

Administrative and Financial Services, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1388.500	1382.500	1381.000	1386.000
Positions - FTE COUNT	0.692	0.692		
Personal Services	103,531,566	107,318,735	109,612,242	109,164,314
All Other	249,053,115	265,321,568	269,293,929	282,188,090
Capital Expenditures	1,150,000	600,000	4,000,000	4,000,000
Unallocated	5,673			
Total	353,740,354	373,240,303	382,906,171	395,352,404
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	498.500	493.500	493.000	498.000
Positions - FTE COUNT	0.346	0.346		
Personal Services	32,713,256	33,768,528	32,194,015	32,129,654
All Other	89,832,075	91,404,115	97,503,249	109,670,085
Capital Expenditures	100,000	600,000	4,000,000	4,000,000
Unallocated	5,673			
Total	122,651,004	125,772,643	133,697,264	145,799,739
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	19.000	19.000	14.000	14.000
Personal Services	1,260,225	1,311,104	200,617	181,861
All Other	1,453,000	1,452,897	1,151,890	1,151,675
Total	2,713,225	2,764,001	1,352,507	1,333,536
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	511,187	511,187	490,810	494,350
Total	511,187	511,187	490,810	494,350
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	28,218,582	31,056,582	36,204,315	36,928,315
Capital Expenditures	1,050,000			
Total	29,268,582	31,056,582	36,204,315	36,928,315
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	267.000	267.000	258.000	258.000
Positions - FTE COUNT	0.346	0.346		
Personal Services	18,189,877	18,990,172	19,524,402	19,459,685
All Other	1,583,489	1,577,370	1,577,370	1,577,370
Total	19,773,366	20,567,542	21,101,772	21,037,055
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	39.500	39.500	37.000	37.000
Personal Services	2,258,283	2,361,498	2,285,651	2,299,594
All Other	1,542,220	1,542,220	1,542,220	1,542,220
Total	3,800,503	3,903,718	3,827,871	3,841,814
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	487.500	486.500	503.000	503.000
Personal Services	43,585,734	45,160,178	49,106,576	48,846,538
All Other	16,178,081	16,178,081	7,566,140	7,566,140
Total	59,763,815	61,338,259	56,672,716	56,412,678
Department Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	400,387	412,094	424,178	418,778
All Other	3,534,326	3,534,326	3,534,326	3,534,326
Total	3,934,713	3,946,420	3,958,504	3,953,104
Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000

Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND

Personal Services	1,160,758	1,196,497	1,519,580	1,512,311
All Other	18,155,846	18,155,846	18,155,846	18,155,846
Total	19,316,604	19,352,343	19,675,426	19,668,157

Department Summary - CENTRAL MOTOR POOL

Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	999,702	1,036,462	1,114,266	1,102,785
All Other	8,587,982	8,921,645	8,921,645	8,921,645
Total	9,587,684	9,958,107	10,035,911	10,024,430

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	271,477	283,200	312,488	308,304
All Other	25,593,167	25,590,339	25,590,339	25,590,339
Total	25,864,644	25,873,539	25,902,827	25,898,643

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	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235

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

Positions - LEGISLATIVE COUNT	13,000	13,000	12,000	12,000
Personal Services	876,380	916,422	928,419	923,657
All Other	895,354	895,354	895,354	895,354
Total	1,771,734	1,811,776	1,823,773	1,819,011

Department Summary - ALCOHOLIC BEVERAGE FUND

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		210,462	225,301	220,370
All Other		11,533,800	11,533,800	11,533,800
Total	0	11,744,262	11,759,101	11,754,170

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	26,000	25,000	25,000	25,000
Personal Services	1,754,288	1,607,787	1,708,676	1,693,880
All Other	2,319,536	2,319,536	2,319,536	2,319,536
Total	4,073,824	3,927,323	4,028,212	4,013,416

Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,199	64,331	68,073	66,897
All Other	53,800	53,800	1,712,619	1,712,619
Total	114,999	118,131	1,780,692	1,779,516

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,199	64,331	68,073	66,897
All Other	53,800	53,800	1,712,619	1,712,619
Total	114,999	118,131	1,780,692	1,779,516

ADMINISTRATION - HUMAN RESOURCES 0038
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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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,500	18,500	18,500	18,500
Personal Services	1,603,122	1,630,638	1,771,771	1,742,735
All Other	361,458	362,601	362,601	362,601
Total	1,964,580	1,993,239	2,134,372	2,105,336

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	256,285	256,285	256,285	256,285
Total	256,285	256,285	256,285	256,285

2015-16 **2016-17**

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

OTHER SPECIAL REVENUE FUNDS

All Other			(251,285)	(251,285)
Total			(251,285)	(251,285)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,500	18,500	18,500	18,500
Personal Services	1,603,122	1,630,638	1,771,771	1,742,735
All Other	361,458	362,601	362,601	362,601
Total	1,964,580	1,993,239	2,134,372	2,105,336

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	256,285	256,285	5,000	5,000
Total	256,285	256,285	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 19 jurisdictions which regulates beverage alcohol within its borders. By controlling this product, the State is the only entity that may bring liquor into the state. The listing and pricing of all spirits are conducted by the Bureau with the assistance of the Liquor and Lottery Commission.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	687,966	697,695	751,524	740,882
All Other	113,096	114,066	114,066	114,066
Total	801,062	811,761	865,590	854,948

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190

Program Summary - ALCOHOLIC BEVERAGE FUND				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		210,462	225,301	220,370
All Other		11,533,800	11,533,800	11,533,800
Total	0	11,744,262	11,759,101	11,754,170

2015-16 2016-17

Initiative: Provides funding for a new online Liquor Excise Tax system and associated technology support costs.

GENERAL FUND

All Other		557,827	555,736
Total		557,827	555,736

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	687,966	697,695	751,524	740,882
All Other	113,096	114,066	671,893	669,802
Total	801,062	811,761	1,423,417	1,410,684

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190

Revised Program Summary - ALCOHOLIC BEVERAGE FUND				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		210,462	225,301	220,370
All Other		11,533,800	11,533,800	11,533,800
Total	0	11,744,262	11,759,101	11,754,170

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,150,327	1,169,628	1,299,533	1,283,494
All Other	62,683	62,683	62,683	62,683
Total	1,213,010	1,232,311	1,362,216	1,346,177

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	98,363	101,112	111,612	109,447
All Other	8,893	8,893	8,893	8,893
Total	107,256	110,005	120,505	118,340

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,150,327	1,169,628	1,299,533	1,283,494
All Other	62,683	62,683	62,683	62,683
Total	1,213,010	1,232,311	1,362,216	1,346,177

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	98,363	101,112	111,612	109,447
All Other	8,893	8,893	8,893	8,893
Total	107,256	110,005	120,505	118,340

BUILDINGS & GROUNDS OPERATIONS 0080

What the Budget purchases:

The Buildings and Grounds Operations division of the Bureau of General Services provides for the proper and safe operation of all state-owned buildings in multiple complexes. The division is charged with providing grounds work, housekeeping and maintenance to boilers, electrical circuits, air conditioning, plumbing operations, lock shop and automated building environmental control and security systems services. The division is also responsible for estimating construction and renovation costs, executing contracts for services, evaluating divisional programs and initiating projects.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	100,000	100,000	100,000	100,000
Personal Services	5,253,918	5,374,342	5,844,489	5,816,128
All Other	6,819,753	6,296,050	6,296,050	6,296,050
Total	12,073,671	11,670,392	12,140,539	12,112,178

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	654,505	684,437	738,367	739,187
All Other	1,383,729	1,383,729	1,383,729	1,383,729
Total	2,038,234	2,068,166	2,122,096	2,122,916

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	464,900	464,900	464,900	464,900
Total	464,900	464,900	464,900	464,900

Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	271,477	283,200	312,488	308,304
All Other	25,593,167	25,590,339	25,590,339	25,590,339
Total	25,864,644	25,873,539	25,902,827	25,898,643

2015-16 **2016-17**

Initiative: Provides funding for utilities and maintenance costs at the Bangor Campus.

GENERAL FUND

All Other	250,000	250,000
Total	250,000	250,000

2015-16 **2016-17**

Initiative: Provides funding for rent expenses.

OTHER SPECIAL REVENUE FUNDS

All Other	246,377	246,377
Total	246,377	246,377

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	100,000	100,000	100,000	100,000
Personal Services	5,253,918	5,374,342	5,844,489	5,816,128
All Other	6,819,753	6,296,050	6,546,050	6,546,050
Total	12,073,671	11,670,392	12,390,539	12,362,178

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	654,505	684,437	738,367	739,187
All Other	1,383,729	1,383,729	1,383,729	1,383,729
Total	2,038,234	2,068,166	2,122,096	2,122,916

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	464,900	464,900	711,277	711,277
Total	464,900	464,900	711,277	711,277

Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	271,477	283,200	312,488	308,304
All Other	25,593,167	25,590,339	25,590,339	25,590,339
Total	25,864,644	25,873,539	25,902,827	25,898,643

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	155,294	310,587	310,587	310,587
Total	155,294	310,587	310,587	310,587
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

2015-16 **2016-17**

Initiative: Provides funding for debt service payments for the Bureau of General Services multi-fuel capable boiler-generator Certificates of Participation.

OTHER SPECIAL REVENUE FUNDS

All Other			640,000	640,000
		Total	640,000	640,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	155,294	310,587	310,587	310,587
Total	155,294	310,587	310,587	310,587
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000	5,000	645,000	645,000
Total	5,000	5,000	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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program 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

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program 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

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	92,909	92,909	92,909	92,909
Capital Expenditures	100,000	600,000		
Total	192,909	692,909	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: Eliminates funding for rent payments for the Maine Military Authority Limestone facility.

OTHER SPECIAL REVENUE FUNDS

All Other			(848,359)	(848,359)
Total			(848,359)	(848,359)

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

GENERAL FUND

Capital Expenditures			4,000,000	4,000,000
Total			4,000,000	4,000,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	92,909	92,909	92,909	92,909
Capital Expenditures	100,000	600,000	4,000,000	4,000,000
Total	192,909	692,909	4,092,909	4,092,909

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	948,359	948,359	100,000	100,000
Total	948,359	948,359	100,000	100,000

CENTRAL FLEET MANAGEMENT 0703

What the Budget purchases:

Central Fleet Management was established to centrally procure, lease, rent, distribute and dispose of passenger and light duty truck vehicles for most agencies of State Government.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	999,702	1,036,462	1,114,266	1,102,785
All Other	8,587,982	8,921,645	8,921,645	8,921,645
Total	9,587,684	9,958,107	10,035,911	10,024,430

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	999,702	1,036,462	1,114,266	1,102,785
All Other	8,587,982	8,921,645	8,921,645	8,921,645
Total	9,587,684	9,958,107	10,035,911	10,024,430

CENTRAL SERVICES - PURCHASES 0004

What the Budget purchases:

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	39,500	39,500	39,000	39,000
Personal Services	2,258,283	2,361,498	2,408,182	2,422,478
All Other	1,542,220	1,542,220	1,542,220	1,542,220
Total	3,800,503	3,903,718	3,950,402	3,964,698

2015-16 **2016-17**

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

POSTAL, PRINTING & SUPPLY FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(59,591)	(58,415)
Total		(59,591)	(58,415)

2015-16 **2016-17**

Initiative: Transfers one Inventory and Property Associate II Supervisor position and incumbent personnel from the Department of Administrative and Financial Services, Central Services - Purchases program, Postal, Printing and Supply Fund to the Department of Inland Fisheries and Wildlife, Office of the Commissioner - Inland Fisheries & Wildlife program, Other Special Revenue Funds. The employee shall retain all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurance and retirement benefits.

POSTAL, PRINTING & SUPPLY FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(62,940)	(64,469)
Total		(62,940)	(64,469)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	39,500	39,500	37,000	37,000
Personal Services	2,258,283	2,361,498	2,285,651	2,299,594
All Other	1,542,220	1,542,220	1,542,220	1,542,220
Total	3,800,503	3,903,718	3,827,871	3,841,814

COUNTY TAX REIMBURSEMENT 0263

What the Budget purchases:

The purpose of the program is to collect motor vehicle and watercraft excise taxes from Unorganized Territory residents and pass them back to the respective county government for Unorganized Territory use only.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
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

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	17,143,227	16,836,024	16,836,024	16,836,024
Total	17,143,227	16,836,024	16,836,024	16,836,024

Initiative: Provides funding for debt service on bonds issued through the Maine Governmental Facilities Authority for capital repairs to and construction of state facilities.

GENERAL FUND				
All Other				10,522,087
		Total	0	10,522,087

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	17,143,227	16,836,024	16,836,024	27,358,111
Total	17,143,227	16,836,024	16,836,024	27,358,111

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary				
	0	0	0	0
Total	0	0	0	0

2015-16 2016-17

Initiative: Reduces funding to reflect projected savings to the State from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND

Personal Services

(5,367,221) (5,436,088)

Total (5,367,221) (5,436,088)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Personal Services			(5,367,221)	(5,436,088)
Total	0	0	(5,367,221)	(5,436,088)

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	22,000	22,000	22,000	22,000
Total	22,000	22,000	22,000	22,000

2015-16 2016-17

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

OTHER SPECIAL REVENUE FUNDS

All Other

(17,000) (17,000)

Total (17,000) (17,000)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	22,000	22,000	5,000	5,000
Total	22,000	22,000	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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Unallocated	5,673			
Total	5,673	0	0	0

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Initiative: NONE				
Unallocated	5,673			
Total	5,673	0	0	0

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713
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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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	497,302	497,302	497,302	497,302
Total	497,302	497,302	497,302	497,302

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

Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	267,000	267,000	260,000	260,000
Positions - FTE COUNT	0.346	0.346		
Personal Services	18,189,877	18,990,172	19,643,333	19,578,452
All Other	1,583,489	1,577,370	1,577,370	1,577,370
Total	19,773,366	20,567,542	21,220,703	21,155,822

2015-16 2016-17

Initiative: Eliminates one Accounting Associate I position in the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund.

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(59,022)	(57,864)
Total		(59,022)	(57,864)

2015-16 2016-17

Initiative: Transfers one Accounting Associate II position and incumbent personnel from the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund to the Department of Inland Fisheries and Wildlife, Office of the Commissioner - Inland Fisheries & Wildlife program, Other Special Revenue Funds. The employee shall retain all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurance and retirement benefits.

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(59,909)	(60,903)
Total		(59,909)	(60,903)

2015-16 2016-17

Initiative: Eliminates the Federal Expenditures Fund within the Financial and Personnel Services program for the Maine Developmental Disabilities Council in order to establish a separate program.

FEDERAL EXPENDITURES FUND

All Other		(497,302)	(497,302)
Total		(497,302)	(497,302)

Administrative and Financial Services, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	497,302	497,302		
Total	497,302	497,302	0	0
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	267,000	267,000	258,000	258,000
Positions - FTE COUNT	0.346	0.346		
Personal Services	18,189,877	18,990,172	19,524,402	19,459,685
All Other	1,583,489	1,577,370	1,577,370	1,577,370
Total	19,773,366	20,567,542	21,101,772	21,037,055

FUND FOR EFFICIENT DELIVERY OF LOCAL & REGIONAL SVCS - ADMIN Z047

What the Budget purchases:

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary				
	0	0	0	0
Total	0	0	0	0

2015-16 2016-17

Initiative: Provides one-time funding of \$5,000,000 in each year of the 2016-2017 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary	0	0	0	0
Total	0	0	0	0

2015-16 2016-17

Initiative: Provides funding to reimburse municipalities 50% of the costs associated with implementing the changes to the homestead exemption program.

GENERAL FUND

All Other

	285,000
Total	0

285,000

285,000

2015-16 2016-17

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

GENERAL FUND

All Other

	1,500
Total	1,500

1,500

1,500

0

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

All Other

			1,500	285,000
Total	0	0	1,500	285,000

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	23,961,875	24,711,875	24,711,875	24,711,875
Total	23,961,875	24,711,875	24,711,875	24,711,875

2015-16 2016-17

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

GENERAL FUND

All Other	2,273,125	3,622,375
Total	2,273,125	3,622,375

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	23,961,875	24,711,875	26,985,000	28,334,250
Total	23,961,875	24,711,875	26,985,000	28,334,250

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 3 divisions: Agency Services, Enterprise Technology Services, and Information Technology Policies, Strategic Planning and Oversight.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	11,986,463	12,486,824	12,486,824	12,486,824
Total	11,986,463	12,486,824	12,486,824	12,486,824
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	487,500	486,500	479,000	479,000
Personal Services	43,585,734	45,160,178	46,769,665	46,462,379
All Other	16,178,081	16,178,081	16,178,081	16,178,081
Total	59,763,815	61,338,259	62,947,746	62,640,460

	2015-16	2016-17
Initiative: Establishes one Senior Information System Support Specialist position and 3 Information System Support Specialist II positions to support statewide security and network maintenance and provides funding for associated All Other costs.		
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	346,996	353,656
All Other	62,896	62,896
Total	409,892	416,552

	2015-16	2016-17
Initiative: Establishes one Information System Support Specialist II position and one Technical Support Specialist position to enhance cyber security efforts to protect state information in the Office of Information Technology security business area, Information Services program, and provides funding for associated All Other costs.		
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	180,820	184,290
All Other	31,448	31,448
Total	212,268	215,738

	2015-16	2016-17
Initiative: Establishes 3 Public Service Coordinator I positions to provide financial auditing services in the Office of Information Technology finance area, Information Services program, and provides funding for associated All Other costs.		
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	279,342	284,787
All Other	47,172	47,172
Total	326,514	331,959
	2015-16	2016-17
Initiative: Establishes 3 OIT Business Analyst positions, 5 OIT Project Manager positions, and one OIT Program Manager position, and provides associated All Other funding, within the Office of Information Technology Project Management Office, Information Services program.		
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT	9,000	9,000
Personal Services	918,371	938,172
All Other	148,542	148,542
Total	1,066,913	1,086,714
	2015-16	2016-17
Initiative: Establishes 2 Systems Section Manager positions, one Systems Group Manager position, one Systems Team Leader position, one Management Analyst I position, and one Senior Programmer Analyst position within the Office of Information Technology Application Development Office, Information Services program and provides funding for associated All Other costs.		
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	584,964	596,373
All Other	98,001	98,001
Total	682,965	694,374
	2015-16	2016-17
Initiative: Provides funding for the increased cost of supporting central system applications.		
GENERAL FUND		
All Other	549,711	435,891
Total	549,711	435,891
	2015-16	2016-17
Initiative: Reorganizes one Inventory & Property Associate I position to an Inventory & Property Associate II position and increases Service Department Billing to fund the reorganization.		
OFFICE OF INFORMATION SERVICES FUND		
Personal Services	4,271	4,129
Total	4,271	4,129
	2015-16	2016-17
Initiative: Reorganizes 2 Information System Support Specialist positions to 2 Information System Support Specialist II positions and increases Service Department Billing to fund the reorganizations.		
OFFICE OF INFORMATION SERVICES FUND		
Personal Services	22,147	22,752
Total	22,147	22,752

2015-16 2016-17

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

OFFICE OF INFORMATION SERVICES FUND

All Other			(9,000,000)	(9,000,000)
		Total	(9,000,000)	(9,000,000)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2013-14	2014-15	2015-16	2016-17

Revised Program Summary - GENERAL FUND

All Other	11,986,463	12,486,824	13,036,535	12,922,715
Total	11,986,463	12,486,824	13,036,535	12,922,715

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT	487,500	486,500	503,000	503,000
Personal Services	43,585,734	45,160,178	49,106,576	48,846,538
All Other	16,178,081	16,178,081	7,566,140	7,566,140
Total	59,763,815	61,338,259	56,672,716	56,412,678

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. Money in the fund may not be expended on facility maintenance issues.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2013-14	2014-15	2015-16	2016-17

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Capital Expenditures	1,050,000			
Total	1,050,500	500	500	500

2015-16 2016-17

Initiative: NONE

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2013-14	2014-15	2015-16	2016-17

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Capital Expenditures	1,050,000			
Total	1,050,500	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 complete distribution and sale of instant lottery tickets and Powerball, Tri-State Pick 3 and Pick 4, Triple Play and Megabucks on-line games.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	26.000	25.000	25.000	25.000
Personal Services	1,754,288	1,607,787	1,708,676	1,693,880
All Other	2,319,536	2,319,536	2,319,536	2,319,536
Total	4,073,824	3,927,323	4,028,212	4,013,416

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	26.000	25.000	25.000	25.000
Personal Services	1,754,288	1,607,787	1,708,676	1,693,880
All Other	2,319,536	2,319,536	2,319,536	2,319,536
Total	4,073,824	3,927,323	4,028,212	4,013,416

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 a fair system of resolving controversies with the Bureau and ensures due process.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	329,650	335,950	391,067	381,978
All Other	67,313	67,313	67,313	67,313
Total	396,963	403,263	458,380	449,291

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

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	329,650	335,950	391,067	381,978
All Other	67,313	67,313	67,313	67,313
Total	396,963	403,263	458,380	449,291

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 supports, 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary	0	0	0	0
Total	0	0	0	0

	2015-16	2016-17
Initiative: Provides funding for the Maine Developmental Disabilities Council to support advocacy, capacity building and systematic change activities that are matched with federal funds.		
GENERAL FUND		
All Other	100,000	100,000
Total	100,000	100,000

	2015-16	2016-17
Initiative: Provides funding for an additional contracted staff position for the Maine Developmental Disabilities Council.		
GENERAL FUND		
All Other	58,975	60,155
Total	58,975	60,155

	2015-16	2016-17
Initiative: Establishes a Federal Expenditures Fund for the Maine Developmental Disabilities Council program.		
FEDERAL EXPENDITURES FUND		
All Other	476,925	480,465
Total	476,925	480,465

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other			158,975	160,155
Total	0	0	158,975	160,155

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			476,925	480,465
Total	0	0	476,925	480,465

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

What the Budget purchases:

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	10,628	12,222	12,222	12,222
Total	10,628	12,222	12,222	12,222

2015-16 2016-17

Initiative: Provides funding for projected increases in the Business Equipment Tax Exemption (BETE) program.

GENERAL FUND

All Other			3,056	6,875
		Total	3,056	6,875

2015-16 2016-17

Initiative: Provides funding to reimburse municipalities 50% of the costs associated with implementing changes to the Business Equipment Tax Reimbursement (BETR) program and the Business Equipment Tax Exemption (BETE) program.

GENERAL FUND

All Other				20,000
		Total	0	20,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

All Other	10,628	12,222	15,278	39,097
Total	10,628	12,222	15,278	39,097

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	642,837	651,012	785,558	769,153
All Other	44,088	44,088	44,088	44,088
Total	686,925	695,100	829,646	813,241

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

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	642,837	651,012	785,558	769,153
All Other	44,088	44,088	44,088	44,088
Total	686,925	695,100	829,646	813,241

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 & Construction Division 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,068,354	1,080,290	1,200,874	1,181,359
All Other	127,977	127,977	127,977	127,977
Total	1,196,331	1,208,267	1,328,851	1,309,336

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: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,068,354	1,080,290	1,200,874	1,181,359
All Other	127,977	127,977	127,977	127,977
Total	1,196,331	1,208,267	1,328,851	1,309,336

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	514,463	524,200	579,454	577,367
All Other	199,291	199,102	199,102	199,102
Total	713,754	723,302	778,556	776,469

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	74,000	4,000	4,000	4,000
Total	74,000	4,000	4,000	4,000

2015-16 2016-17

Initiative: Provides funding for annual licensing fees for a state electronic procurement system.

GENERAL FUND

All Other		180,000	180,000
	Total	180,000	180,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	514,463	524,200	579,454	577,367
All Other	199,291	199,102	379,102	379,102
Total	713,754	723,302	958,556	956,469

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	74,000	4,000	4,000	4,000
Total	74,000	4,000	4,000	4,000

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

Maine Revenue Services (MRS) exists primarily to collect tax revenues necessary to support Maine State Government. To achieve this end, the bureau must responsibly administer state tax law. Subsidiary responsibilities of MRS include (1) oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State; and (2) operation of various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	301.500	296.500	292.000	292.000
Positions - FTE COUNT	0.346	0.346		
Personal Services	19,306,715	20,102,056	22,123,176	22,002,609
All Other	13,086,570	13,275,067	13,119,737	13,119,737
Total	32,393,285	33,377,123	35,242,913	35,122,346

Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	445,030	460,987	510,404	501,988
All Other	42,517	42,517	42,517	42,517
Total	487,547	503,504	552,921	544,505

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	8,318,348	10,568,348	11,418,348	11,418,348
Total	8,318,348	10,568,348	11,418,348	11,418,348

	2015-16	2016-17
Initiative: Reduces funding to reflect the discontinued hosting of the annual Maine Tax Forum.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(40,000)	(40,000)
Total	(40,000)	(40,000)

	2015-16	2016-17
Initiative: Provides funding for projected increases in certified media production claims.		
OTHER SPECIAL REVENUE FUNDS		
All Other	25,000	25,000
Total	25,000	25,000

	2015-16	2016-17
Initiative: Provides funding for debt service payments on bonds issued for a new Revenue Services Web Portal.		
GENERAL FUND		
All Other	422,000	422,000
Total	422,000	422,000

Administrative and Financial Services, Department of

	2015-16	2016-17
Initiative: Provides funding for increased system costs and for additional technology support staff to ensure the ongoing reliability of the Maine Revenue Services tax system.		
GENERAL FUND		
All Other	623,088	755,751
Total	623,088	755,751

	2015-16	2016-17
Initiative: Establishes 2 Tax Examiner positions to assist in the implementation of tax changes and provides funding for associated All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		64,412
All Other		233,894
Total	0	298,306

	2015-16	2016-17
Initiative: Establishes 2 Tax Examiner positions to start in fiscal year 2015-16 and an additional 3 Revenue Agent positions to start in fiscal year 2016-17 to assist in the implementation of tax changes and provides funding for associated All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	5,000
Personal Services	126,278	348,808
All Other	248,720	37,830
Total	374,998	386,638

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	301.500	296.500	294.000	299.000
Positions - FTE COUNT	0.346	0.346		
Personal Services	19,306,715	20,102,056	22,249,454	22,415,829
All Other	13,086,570	13,275,067	14,413,545	14,569,212
Total	32,393,285	33,377,123	36,662,999	36,985,041

Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	445,030	460,987	510,404	501,988
All Other	42,517	42,517	42,517	42,517
Total	487,547	503,504	552,921	544,505

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	8,318,348	10,568,348	11,403,348	11,403,348
Total	8,318,348	10,568,348	11,403,348	11,403,348

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	400,387	412,094	424,178	418,778
All Other	3,534,326	3,534,326	3,534,326	3,534,326
Total	3,934,713	3,946,420	3,958,504	3,953,104

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

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	400,387	412,094	424,178	418,778
All Other	3,534,326	3,534,326	3,534,326	3,534,326
Total	3,934,713	3,946,420	3,958,504	3,953,104

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	14,541	15,269	15,269	15,269
Total	14,541	15,269	15,269	15,269

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	14,541	15,269	15,269	15,269
Total	14,541	15,269	15,269	15,269

SOLID WASTE MANAGEMENT FUND 0659

What the Budget purchases:

The purpose of this program is a collection/transfer account of special waste funds.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	316,851	316,851	316,851	316,851
Total	316,851	316,851	316,851	316,851

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: Provides funding for the operation of the wastewater treatment facility that supports the Dolby Landfill.

GENERAL FUND

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	316,851	316,851	816,851	816,851
Total	316,851	316,851	816,851	816,851

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

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

STATE CONTROLLER - OFFICE OF THE 0056

What the Budget purchases:

The Office of the State Controller is responsible for statewide financial accounting policies and procedures, appropriation, allocation and allotment control and planning and maintenance for and review and approval of all accounting transactions entered into the automated production systems for accounting, budget and human resources. Other areas of responsibility include: travel and expense policy, central payroll, fixed asset inventory, federal single audit resolution and deferred compensation administration.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	26,000	26,000	26,000	26,000
Personal Services	2,137,654	2,183,680	2,474,565	2,439,758
All Other	148,534	149,581	149,581	149,581
Total	2,286,188	2,333,261	2,624,146	2,589,339

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,000	1,000	1,000	1,000
Total	1,000	1,000	1,000	1,000

	2015-16	2016-17
Initiative: Establishes one Public Service Manager II position and one Public Service Coordinator I position to provide formalization and augmentation to the functional development and support of the Enterprise Resource Planning system and provides associated All Other funding.		

GENERAL FUND

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		192,171	196,152
All Other		15,000	15,000
Total		207,171	211,152

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	26,000	26,000	28,000	28,000
Personal Services	2,137,654	2,183,680	2,666,736	2,635,910
All Other	148,534	149,581	164,581	164,581
Total	2,286,188	2,333,261	2,831,317	2,800,491

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,000	1,000	1,000	1,000
Total	1,000	1,000	1,000	1,000

STATEWIDE RADIO NETWORK SYSTEM 0112

What the Budget purchases:

The Statewide Radio Network System program exists to implement a statewide public safety radio network.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	5,699,151	6,699,151	6,699,151	6,699,151
Total	5,699,151	6,699,151	6,699,151	6,699,151

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	5,699,151	6,699,151	6,699,151	6,699,151
Total	5,699,151	6,699,151	6,699,151	6,699,151

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

What the Budget purchases:

This program exists to provide 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385

			<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385

			<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

TREE GROWTH TAX REIMBURSEMENT 0261

What the Budget purchases:

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	7,504,643	7,251,007	7,251,007	7,251,007
Total	7,504,643	7,251,007	7,251,007	7,251,007

2015-16 2016-17

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

GENERAL FUND

All Other		448,993	348,993
	Total	448,993	348,993

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	7,504,643	7,251,007	7,700,000	7,600,000
Total	7,504,643	7,251,007	7,700,000	7,600,000

UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573

What the Budget purchases:

The purpose of the program is to support the services provided by the Legislature to the residents of the unorganized territory.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	16,310,000	16,968,000	16,968,000	16,968,000
Total	16,310,000	16,968,000	16,968,000	16,968,000

2015-16 **2016-17**

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

OTHER SPECIAL REVENUE FUNDS

All Other		(600,000)	(700,000)
Total		(600,000)	(700,000)

2015-16 **2016-17**

Initiative: Provides funding for increased costs to Maine counties for services in Unorganized Territories.

OTHER SPECIAL REVENUE FUNDS

All Other		143,000	967,000
Total		143,000	967,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	16,310,000	16,968,000	16,511,000	17,235,000
Total	16,310,000	16,968,000	16,511,000	17,235,000

VETERANS TAX REIMBURSEMENT 0407

What the Budget purchases:

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	1,103,445	1,158,617	1,158,617	1,158,617
Total	1,103,445	1,158,617	1,158,617	1,158,617

2015-16 **2016-17**

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

GENERAL FUND

All Other			22,469	69,713
		Total	22,469	69,713

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	1,103,445	1,158,617	1,181,086	1,228,330
Total	1,103,445	1,158,617	1,181,086	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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	27,720	29,106	29,106	29,106
Total	27,720	29,106	29,106	29,106

2015-16 **2016-17**

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	27,720	29,106	29,106	29,106
Total	27,720	29,106	29,106	29,106

WASTE FACILITY TAX REIMBURSEMENT 0907

What the Budget purchases:

The purpose of the program is to reimburse municipalities for 50% of property tax revenue lost as a result of property tax exemptions provided to waste storage facilities.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	11,608	12,188	12,188	12,188
Total	11,608	12,188	12,188	12,188

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	11,608	12,188	12,188	12,188
Total	11,608	12,188	12,188	12,188

Initiative: NONE

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

What the Budget purchases:

This program is responsible for the management of 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,160,758	1,196,497	1,519,580	1,512,311
All Other	18,155,846	18,155,846	18,155,846	18,155,846
Total	19,316,604	19,352,343	19,675,426	19,668,157

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,160,758	1,196,497	1,519,580	1,512,311
All Other	18,155,846	18,155,846	18,155,846	18,155,846
Total	19,316,604	19,352,343	19,675,426	19,668,157

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	417,000	417,000	401,000	401,000
Positions - FTE COUNT	131,646	131,646	123,692	123,692
Personal Services	37,115,191	38,149,050	40,840,718	39,402,666
All Other	67,985,952	66,721,154	58,803,865	58,822,321
Capital Expenditures	2,058,000	2,152,000	2,294,000	2,150,500
Total	107,159,143	107,022,204	101,938,583	100,375,487
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	249,500	249,500	238,500	238,500
Positions - FTE COUNT	83,983	83,983	82,829	82,829
Personal Services	21,681,105	22,105,678	24,850,225	23,546,171
All Other	6,936,951	7,211,900	7,646,514	7,436,560
Total	28,618,056	29,317,578	32,496,739	30,982,731
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	46,500	46,500	42,500	42,500
Positions - FTE COUNT	25,053	25,053	19,548	19,548
Personal Services	4,947,949	5,153,638	4,995,972	4,953,795
All Other	10,029,564	9,954,410	10,020,911	10,020,748
Capital Expenditures	650,000	650,000	370,000	370,000
Total	15,627,513	15,758,048	15,386,883	15,344,543
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	121,000	121,000	120,000	120,000
Positions - FTE COUNT	22,610	22,610	21,315	21,315
Personal Services	10,486,137	10,889,734	10,994,521	10,902,700
All Other	51,019,437	49,554,844	40,736,440	40,965,013
Capital Expenditures	1,408,000	1,502,000	1,924,000	1,780,500
Total	62,913,574	61,946,578	53,654,961	53,648,213
Department Summary - FEDERAL BLOCK GRANT FUND				
All Other			400,000	400,000
Total	0	0	400,000	400,000

ADMINISTRATION - FORESTRY Z223

What the Budget purchases:

The Bureau of Forestry, Administration is the office of the State Forester. The State Forester conducts all necessary administrative and operational tasks required to protect the forest resources of the State from fire, insects and disease, misuse and theft and to make certain reports to the Legislature. The State Forester also administers federal funds provided to the State for forest protection and enhancement.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	149,498	152,319	168,255	167,536
All Other	30,617	30,617	30,617	30,617
Total	180,115	182,936	198,872	198,153

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	51,771	53,092	56,344	55,227
All Other	24,849	24,849	24,849	24,849
Total	76,620	77,941	81,193	80,076

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	261,376	261,376	261,376	261,376
Total	261,376	261,376	261,376	261,376

2015-16 2016-17

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(168,255)	(167,536)
All Other	(30,617)	(30,617)
Total	(198,872)	(198,153)

FEDERAL EXPENDITURES FUND

Personal Services	(56,344)	(55,227)
All Other	(24,849)	(24,849)
Total	(81,193)	(80,076)

OTHER SPECIAL REVENUE FUNDS

All Other	(260,803)	(260,803)
Total	(260,803)	(260,803)

2015-16 2016-17

Initiative: Eliminates the Elm Tree Restoration Fund per Public Law 2013, chapter 12.

OTHER SPECIAL REVENUE FUNDS

All Other	(573)	(573)
Total	(573)	(573)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
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Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Personal Services	149,498	152,319		
All Other	30,617	30,617		
Total	180,115	182,936	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	51,771	53,092		
All Other	24,849	24,849		
Total	76,620	77,941	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	261,376	261,376		
Total	261,376	261,376	0	0

ANIMAL WELFARE FUND 0946

What the Budget purchases:

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. Administers the "Help Fix ME" spay/neuter program for low-income dog and cat owners.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Positions - FTE COUNT	0.238	0.238	0.238	0.238
Personal Services	729,144	769,272	792,369	800,184
All Other	770,260	770,260	770,260	770,260
Total	1,499,404	1,539,532	1,562,629	1,570,444

	2015-16	2016-17
Initiative: Reallocates the cost of one State Veterinarian position and related All Other from 100% Other Special Revenue Funds in the Animal Welfare Fund program to 50% General Fund in the Division of Animal Health and Industry program and 50% Other Special Revenue Funds in the Animal Welfare Fund program; and reallocates the cost of one Office Associate II position and related All Other from 50% General Fund in the Division of Animal Health and Industry program and 50% Other Special Revenue Funds in the Animal Welfare Fund program to 100% in the Other Special Revenue Funds in the Animal Welfare Fund program to align position funding with functions.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(15,856)	(17,288)
All Other	(815)	(889)
Total	(16,671)	(18,177)

	2015-16	2016-17
Initiative: Reorganizes one Veterinarian position to a State Veterinarian position and reallocates the cost of the position and related All Other from 100% in the Harness Racing Commission program to 15% in the Animal Welfare Fund program and 85% in the Harness Racing Commission program to align position funding with functions and provides funding for related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	15,373	15,715
All Other	858	868
Total	16,231	16,583

	2015-16	2016-17
Initiative: Reduces funding as a result of phasing in the elimination of the surcharge assessed on product name pet food in the Animal Welfare Program.		

OTHER SPECIAL REVENUE FUNDS

All Other	(75,000)	(112,500)
Total	(75,000)	(112,500)

	2015-16	2016-17
Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.		

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	-0.238	-0.238
Personal Services	(12,836)	(13,346)
Total	(12,836)	(13,346)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	11.000	11.000
Positions - FTE COUNT	0.238	0.238		
Personal Services	729,144	769,272	779,050	785,265
All Other	770,260	770,260	695,303	657,739
Total	1,499,404	1,539,532	1,474,353	1,443,004

BEVERAGE CONTAINER ENFORCEMENT FUND 0971

What the Budget purchases:

Reduces the number of beverage containers in the waste stream and encourage the marketplace profitability for redemption centers.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	173,538	184,431	205,471	209,114
All Other	111,269	108,665	108,665	108,665
Total	284,807	293,096	314,136	317,779

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	173,538	184,431	205,471	209,114
All Other	111,269	108,665	108,665	108,665
Total	284,807	293,096	314,136	317,779

BOATING FACILITIES FUND Z226

What the Budget purchases:

This program purchases, builds and maintains state-owned public launching sites. Through grants and technical assistance to municipalities and others, assists in the development and maintenance of locally-owned boat launching sites. The program also marks hazards to navigation in 34 selected lakes, and provides grants to lake associations and others for marking another 5 lakes.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	1.673	1.673	1.673	1.673
Personal Services	834,695	863,267	882,288	870,292
All Other	644,387	603,730	601,956	601,956
Capital Expenditures	495,000	495,000		
Total	1,974,082	1,961,997	1,484,244	1,472,248

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		495,000	495,000
Total		495,000	495,000

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

OTHER SPECIAL REVENUE FUNDS

Personal Services		33,641	31,955
All Other		1,302	1,236
Total		34,943	33,191

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	1.673	1.673	1.673	1.673
Personal Services	834,695	863,267	915,929	902,247
All Other	644,387	603,730	603,258	603,192
Capital Expenditures	495,000	495,000	495,000	495,000
Total	1,974,082	1,961,997	2,014,187	2,000,439

CERTIFIED SEED FUND 0787

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	2.082	2.082	2.082	2.082
Personal Services	484,733	499,214	529,176	526,168
All Other	360,040	360,040	360,040	360,040
Total	844,773	859,254	889,216	886,208

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.		

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	-0.240	-0.240
Personal Services	(14,285)	(14,937)
Total	(14,285)	(14,937)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	2.082	2.082	1.842	1.842
Personal Services	484,733	499,214	514,891	511,231
All Other	360,040	360,040	360,040	360,040
Total	844,773	859,254	874,931	871,271

COASTAL ISLAND REGISTRY Z241

What the Budget purchases:

This program was established 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 shall 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	107	107	107	107
Total	107	107	107	107

2015-16 2016-17

Initiative: 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.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services			207,477	206,194
All Other			112,571	112,571
Total			320,048	318,765

2015-16 2016-17

Initiative: Transfers funding for the Shore and Harbor Management Fund from the Land Management and Planning program to the Coastal Island Registry program.

OTHER SPECIAL REVENUE FUNDS

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

2015-16 2016-17

Initiative: Transfers funding for the Mackworth Island Trust from the Land Management and Planning program to the Coastal Island Registry program.

OTHER SPECIAL REVENUE FUNDS

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services			207,477	206,194
All Other	107	107	317,260	317,260
Total	107	107	524,737	523,454

DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833

What the Budget purchases:

The Division administers programs to encourage production of agricultural and food products; administers grant and loan programs; develops effective promotional campaign themes for statewide promotion of Maine foods; conducts industry wide and individual producer development forums/meetings; and develops buyer information specific to Maine agricultural products, events and activities.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	331,986	341,138	355,785	350,628
All Other	170,363	171,393	171,393	171,393
Total	502,349	512,531	527,178	522,021

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	59,352	63,199	64,894	65,963
All Other	1,457,301	1,457,301	1,457,301	1,457,301
Total	1,516,653	1,520,500	1,522,195	1,523,264

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	188,889	198,760	208,126	209,296
All Other	354,022	354,026	354,026	354,026
Total	542,911	552,786	562,152	563,322

	2015-16	2016-17
Initiative: Transfers funding from the Federal Expenditures Fund to the Federal Block Grant Fund within the same program for the Specialty Crop Federal Block Grant.		
FEDERAL EXPENDITURES FUND		
All Other	(400,000)	(400,000)
Total	(400,000)	(400,000)

FEDERAL BLOCK GRANT FUND		
All Other	400,000	400,000
Total	400,000	400,000

	2015-16	2016-17
Initiative: Transfers funding for the soil and water conservation districts from the Division of Agricultural Resource Development program to the Geological Survey program.		
GENERAL FUND		
All Other	(50,000)	(50,000)
Total	(50,000)	(50,000)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	331,986	341,138	355,785	350,628
All Other	170,363	171,393	121,393	121,393
Total	502,349	512,531	477,178	472,021

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	59,352	63,199	64,894	65,963
All Other	1,457,301	1,457,301	1,057,301	1,057,301
Total	1,516,653	1,520,500	1,122,195	1,123,264
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	188,889	198,760	208,126	209,296
All Other	354,022	354,026	354,026	354,026
Total	542,911	552,786	562,152	563,322
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other			400,000	400,000
Total	0	0	400,000	400,000

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

What the Budget purchases:

Conduct surveillance on livestock and poultry operations to prevent introduction and spread of contagious diseases; responsible for 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, byproduct utilization, agricultural waste management, farmland protection, nutrient planning, water use and right-to-farm issues.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	468,583	477,080	527,319	522,568
All Other	121,419	121,419	121,419	121,419
Total	590,002	598,499	648,738	643,987

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	81,850	83,553	82,561	80,155
All Other	652,823	652,823	652,823	652,823
Total	734,673	736,376	735,384	732,978

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	181,702	181,702	181,702	181,702
Total	181,702	181,702	181,702	181,702

		2015-16	2016-17
Initiative: Provides funding to increase the hours of one Public Service Coordinator II position from 40 hours biweekly to 80 hours biweekly and transfers of the position from Federal Expenditures Fund to General Fund within the same program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		114,034	111,112
Total		114,034	111,112

FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		(57,674)	(56,017)
All Other		(2,964)	(2,879)
Total		(60,638)	(58,896)

		2015-16	2016-17
Initiative: Reallocates the cost of one State Veterinarian position and related All Other from 100% Other Special Revenue Funds in the Animal Welfare Fund program to 50% General Fund in the Division of Animal Health and Industry program and 50% Other Special Revenue Funds in the Animal Welfare Fund program; and reallocates the cost of one Office Associate II position and related All Other from 50% General Fund in the Division of Animal Health and Industry program and 50% Other Special Revenue Funds in the Animal Welfare Fund program to 100% in the Other Special Revenue Funds in the Animal Welfare Fund program to align position funding with functions.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		15,856	17,288
Total		15,856	17,288

	2015-16	2016-17
Initiative: Transfers one Office Associate I position from the Division of Quality Assurance and Regulation program to the Division of Animal Health and Industry program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	57,667	59,052
Total	57,667	59,052

	2015-16	2016-17
Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.		
FEDERAL EXPENDITURES FUND		
Personal Services	(11,553)	(11,191)
Total	(11,553)	(11,191)

	2015-16	2016-17
Initiative: Reorganizes one Director, Division of Quality Assurance and Regulation position to a Public Service Executive I position and reorganizes one Director, Division of Animal and Plant Health position to a Public Service Executive I position.		
GENERAL FUND		
Personal Services	3,207	3,207
Total	3,207	3,207

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	7,000	7,000
Personal Services	468,583	477,080	718,083	713,227
All Other	121,419	121,419	121,419	121,419
Total	590,002	598,499	839,502	834,646

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	0,500	0,500
Personal Services	81,850	83,553	13,334	12,947
All Other	652,823	652,823	649,859	649,944
Total	734,673	736,376	663,193	662,891

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	181,702	181,702	181,702	181,702
Total	181,702	181,702	181,702	181,702

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 and suppression.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	86.000	86.000	86.000	86.000
Positions - FTE COUNT	4.711	4.711	4.711	4.711
Personal Services	6,963,348	7,085,127	7,928,195	7,857,851
All Other	1,843,638	1,879,888	1,879,888	1,879,888
Total	8,806,986	8,965,015	9,808,083	9,737,739

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	3.634	3.634	3.634	3.634
Personal Services	301,049	313,361	311,426	311,690
All Other	813,641	813,641	813,641	813,641
Capital Expenditures	350,000	350,000		
Total	1,464,690	1,477,002	1,125,067	1,125,331

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	226,154	226,154	226,154	226,154
Capital Expenditures	160,000	177,000		
Total	386,154	403,154	226,154	226,154

		2015-16	2016-17
Initiative: Reorganizes 2 seasonal full-time Customer Representative Associate I - Communications positions to one permanent full-time Customer Representative Associate I - Communications position.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Positions - FTE COUNT		-1.000	-1.000
Personal Services		(1,430)	257
Total		(1,430)	257

		2015-16	2016-17
Initiative: Eliminates one permanent full-time and one seasonal full-time Customer Representative Associate I - Communications positions and transfers funding to All Other to fund dispatch services through the Department of Public Safety.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Positions - FTE COUNT		-0.615	-0.615
Personal Services		(101,803)	(101,228)
All Other		101,803	101,228
Total		0	0

	2015-16	2016-17
Initiative: Reorganizes 4 Customer Representative Associate I - Communications positions to Office Associate II positions.		
GENERAL FUND		
Personal Services	10,763	10,536
Total	10,763	10,536

	2015-16	2016-17
Initiative: Provides funding for ongoing aircraft maintenance.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures	350,000	350,000
Total	350,000	350,000

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	80,000	80,000
Total	80,000	80,000

	2015-16	2016-17
Initiative: Provides funding for capital improvements.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	80,000	80,000
Total	80,000	80,000

	2015-16	2016-17
Initiative: Eliminates 2 District Ranger positions in the Division of Forest Protection program and reduces funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(92,042)	(187,984)
All Other	(35,100)	(35,100)
Total	(127,142)	(223,084)

	2015-16	2016-17
Initiative: Transfers funding from the Forest Fire Control - Municipal Assistance Grants program, General Fund to the Division of Forest Protection program, General Fund.		
GENERAL FUND		
All Other	46,890	46,890
Total	46,890	46,890

	2015-16	2016-17
Initiative: Provides funding to increase the Town Warden stipend from \$100 to \$400 per year.		
GENERAL FUND		
All Other	152,000	152,000
Total	152,000	152,000

	2015-16	2016-17
Initiative: Provides funding for the Pega system through the Office of Information Technology.		
FEDERAL EXPENDITURES FUND		
All Other	55,300	55,300
Total	55,300	55,300

	2015-16	2016-17
Initiative: Reallocates funding for additional short haul activities from the Division of Forest Protection program to the Forest Health and Monitoring program.		
GENERAL FUND		
All Other		(2,240)
Total	0	(2,240)

	2015-16	2016-17
Initiative: Eliminates 20 Forest Ranger II positions in the Division of Forest Protection program and reduces funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-20,000	-20,000
Personal Services	(698,440)	(1,528,291)
All Other	(175,500)	(351,000)
Total	(873,940)	(1,879,291)

	2015-16	2016-17
Initiative: Establishes one Natural Resources Law Enforcement Officer - Supervisor position and 6 Natural Resources Law Enforcement Officer positions and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	7,000	7,000
Personal Services	283,207	288,074
All Other	144,018	144,018
Total	427,225	432,092

	2015-16	2016-17
Initiative: Establishes one Forest Ranger III position in the Division of Forest Protection program and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	41,165	41,875
All Other	9,675	9,675
Total	50,840	51,550

FEDERAL EXPENDITURES FUND		
Personal Services	41,158	41,871
All Other	11,954	11,954
Total	53,112	53,825

	2015-16	2016-17
Initiative: Establishes one Forest Ranger III position in the Division of Forest Protection program and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	82,323	83,746
All Other	69,550	69,550
Total	151,873	153,296

	2015-16	2016-17
Initiative: Reorganizes one seasonal full-time 25 week Laborer I position funded 100% in the General Fund and one seasonal full-time 27 week Laborer I position funded 100% in the Federal Expenditures Fund to one permanent full-time Laborer I position funded 48% in the General Fund and 52% in the Federal Expenditures Fund within the same program.		
GENERAL FUND		
Positions - FTE COUNT	-0.481	-0.481
Personal Services	(609)	14
Total	(609)	14

FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Positions - FTE COUNT	-0.519	-0.519
Personal Services	(469)	94
Total	(469)	94

	2015-16	2016-17
Initiative: Reallocates the cost of various positions and All Other funding from 100% General Fund in the Division of Forest Protection program to 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Health and Monitoring program in order to index to the Commercial Forestry Excise Tax. Position detail on file at Bureau of Budget.		
GENERAL FUND		
Personal Services	(1,929,362)	(1,657,342)
All Other	(609,424)	(607,353)
Total	(2,538,786)	(2,264,695)

	2015-16	2016-17
Initiative: Transfers funding for cellular phone expenditures from various General Fund programs to the central information technology account in the Office of the Commissioner program.		
GENERAL FUND		
All Other	(4,545)	(4,545)
Total	(4,545)	(4,545)

	2015-16	2016-17
Initiative: Reorganizes one seasonal Laborer I position to a permanent Laborer I position by adjusting the number of weeks from 48 weeks to 52 weeks per year. Also adjusts the number of weeks for one seasonal Laborer I position from 16 weeks to 12 weeks per year.		
GENERAL FUND		
Positions - FTE COUNT	-0.077	-0.077
Personal Services	(181)	67
Total	(181)	67
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	-0.923	-0.923
Personal Services	(165)	(133)
Total	(165)	(133)

	2015-16	2016-17
Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Positions - FTE COUNT	-0.231	-0.231
Personal Services	(118,454)	(120,471)
Total	(118,454)	(120,471)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(77,501)	(79,297)
Total	(77,501)	(79,297)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	86.000	86.000	71.000	71.000
Positions - FTE COUNT	4.711	4.711	2.307	2.307
Personal Services	6,963,348	7,085,127	5,403,332	4,687,104
All Other	1,843,638	1,879,888	1,579,255	1,403,011
Total	8,806,986	8,965,015	6,982,587	6,090,115

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Positions - FTE COUNT	3.634	3.634	2.192	2.192
Personal Services	301,049	313,361	274,449	274,225
All Other	813,641	813,641	880,895	880,895
Capital Expenditures	350,000	350,000	350,000	350,000
Total	1,464,690	1,477,002	1,505,344	1,505,120

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	226,154	226,154	226,154	226,154
Capital Expenditures	160,000	177,000	160,000	160,000
Total	386,154	403,154	386,154	386,154

DIVISION OF PLANT INDUSTRY 0831

What the Budget purchases:

The Division conducts licensing, inspection, certification and outreach programs for horticultural businesses, various crops, honey bees, arborists and ginseng growers 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, and promoting integrated pest management practices, and disbursing funds for the national organic cost share program.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	71,960	72,223	88,507	88,959
All Other	42,079	42,079	42,079	42,079
Total	114,039	114,302	130,586	131,038

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	71,581	73,863	77,603	77,021
All Other	529,563	529,563	529,563	529,563
Total	601,144	603,426	607,166	606,584

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	30,037	30,873	32,614	32,380
All Other	45,588	45,588	45,588	45,588
Total	75,625	76,461	78,202	77,968

2015-16 2016-17

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

FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	-0.308	-0.308
Personal Services	(15,857)	(16,470)
Total	(15,857)	(16,470)

2015-16 2016-17

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

GENERAL FUND

Personal Services	3,205	3,203
Total	3,205	3,203

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	71,960	72,223	91,712	92,162
All Other	42,079	42,079	42,079	42,079
Total	114,039	114,302	133,791	134,241

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
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Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - FTE COUNT	0.308	0.308		
Personal Services	71,581	73,863	61,746	60,551
All Other	529,563	529,563	529,563	529,563
Total	601,144	603,426	591,309	590,114

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	30,037	30,873	32,614	32,380
All Other	45,588	45,588	45,588	45,588
Total	75,625	76,461	78,202	77,968

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

What the Budget purchases:

The 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 maintain a level playing field for industry and consumers. The Maine Milk Quality Laboratory tests all milk and milk products produced in Maine. The State/Federal Diagnostic Laboratory tests livestock and poultry for diseases.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,500	29,500	29,500	29,500
Personal Services	1,941,015	1,979,961	2,160,089	2,151,777
All Other	410,076	410,076	410,076	410,076
Total	2,351,091	2,390,037	2,570,165	2,561,853

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Positions - FTE COUNT	12,435	12,435	12,435	12,435
Personal Services	1,916,581	1,998,223	2,075,115	2,068,630
All Other	307,601	307,601	307,601	307,601
Total	2,224,182	2,305,824	2,382,716	2,376,231

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	133,943	140,729	141,762	140,019
All Other	275,596	275,596	275,596	275,596
Total	409,539	416,325	417,358	415,615

		2015-16	2016-17
Initiative:	Establishes one Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditure Fund in the Division of Quality Assurance and Regulation program and provides funding for related All Other.		

GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		37,233	38,016
All Other		5,000	5,000
	Total	42,233	43,016

FEDERAL EXPENDITURES FUND			
Personal Services		37,228	38,014
All Other		5,000	5,000
	Total	42,228	43,014

		2015-16	2016-17
Initiative:	Transfers one Office Associate I position from the Division of Quality Assurance and Regulation program to the Division of Animal Health and Industry program.		

GENERAL FUND			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(57,667)	(59,052)
	Total	(57,667)	(59,052)

2015-16 2016-17

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

GENERAL FUND

Personal Services

	7,747	8,320
Total	7,747	8,320

2015-16 2016-17

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

FEDERAL EXPENDITURES FUND

Positions - FTE COUNT

Personal Services

	-2.481	-2.481
	(162,279)	(164,641)
Total	(162,279)	(164,641)

2015-16 2016-17

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

GENERAL FUND

Personal Services

	1,916	1,831
Total	1,916	1,831

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	29.500	29.500	29.500	29.500
Personal Services	1,941,015	1,979,961	2,149,318	2,140,892
All Other	410,076	410,076	415,076	415,076
Total	2,351,091	2,390,037	2,564,394	2,555,968

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Positions - FTE COUNT	12.435	12.435	9.954	9.954
Personal Services	1,916,581	1,998,223	1,950,064	1,942,003
All Other	307,601	307,601	312,601	312,601
Total	2,224,182	2,305,824	2,262,665	2,254,604

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	133,943	140,729	141,762	140,019
All Other	275,596	275,596	275,596	275,596
Total	409,539	416,325	417,358	415,615

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 FEMA Community Assistance Program-State Support Services Element and under FEMA's RISK map program.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Personal Services	41,545	42,128	47,541	46,483
All Other	7,423	7,423	7,423	7,423
Total	48,968	49,551	54,964	53,906

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	188,165	193,046	199,178	198,324
All Other	56,105	56,105	56,105	56,105
Total	244,270	249,151	255,283	254,429

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Personal Services	41,545	42,128	47,541	46,483
All Other	7,423	7,423	7,423	7,423
Total	48,968	49,551	54,964	53,906

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	188,165	193,046	199,178	198,324
All Other	56,105	56,105	56,105	56,105
Total	244,270	249,151	255,283	254,429

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

FOOD ASSISTANCE PROGRAM 0816

What the Budget purchases:

Responsible for the implementation of two Federal programs: The Emergency Food Assistance Program (TEFAP) and Commodities Supplemental Food Program (CSFP). Duties include the coordination and distribution of USDA donated foods, inspection of over 270 ending 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 IF&W), and is the federally designated first responder for food assistance in Maine during declared emergencies.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	123,649	128,913	145,997	146,452
All Other	51,212	51,212	51,212	51,212
Total	174,861	180,125	197,209	197,664

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,450	66,406	69,103	70,364
All Other	353,386	353,386	353,386	353,386
Total	415,836	419,792	422,489	423,750

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	123,649	128,913	145,997	146,452
All Other	51,212	51,212	51,212	51,212
Total	174,861	180,125	197,209	197,664

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,450	66,406	69,103	70,364
All Other	353,386	353,386	353,386	353,386
Total	415,836	419,792	422,489	423,750

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300

What the Budget purchases:

Municipal Assistance Grants Program provides a state-wide network of cooperative forest fire prevention and suppression activities through the Forest Fire Warden in each municipality. It is an information and education program concerning forest fire prevention and control aimed at the general public, forest land owners, woods operators and users of the forest resources of the state.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	46,890	46,890	46,890	46,890
Total	46,890	46,890	46,890	46,890

		2015-16	2016-17
Initiative:	Transfers funding from the Forest Fire Control - Municipal Assistance Grants program, General Fund to the Division of Forest Protection program, General Fund.		

GENERAL FUND

All Other		(46,890)	(46,890)
Total		(46,890)	(46,890)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	46,890	46,890		
Total	46,890	46,890	0	0

FOREST HEALTH AND MONITORING Z233

What the Budget purchases:

The Forest Health and Monitoring division protects the forest, shade and ornamental tree resources of the State from significant insect and disease damage. This is accomplished by maintaining a statewide forest health monitoring system, providing technical assistance, conducting and supervising control activities, enforcing state and federal quarantines, and developing practical options for managing forest stressors. The division also conducts Maine's permanent annual forest inventory on a 5-year cycle.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	771,964	814,138	889,991	880,615
All Other	94,440	95,978	95,978	95,978
Total	866,404	910,116	985,969	976,593

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Positions - FTE COUNT	5,889	5,889	5,889	5,889
Personal Services	712,380	742,549	757,987	752,878
All Other	230,187	230,187	230,187	230,187
Total	942,567	972,736	988,174	983,065

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	56,171	56,171	56,171	56,171
Total	56,171	56,171	56,171	56,171

2015-16 2016-17

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

FEDERAL EXPENDITURES FUND

Personal Services	(365)	(367)
Total	(365)	(367)

2015-16 2016-17

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

GENERAL FUND

Personal Services	21,814	18,027
Total	21,814	18,027

FEDERAL EXPENDITURES FUND

Personal Services	84,926	73,828
All Other	2,047	1,779
Total	86,973	75,607

2015-16 2016-17

Initiative: Establishes 3 seasonal full-time Student Intern positions.

GENERAL FUND

Positions - FTE COUNT	1,038	1,038
Personal Services	51,894	50,535
Total	51,894	50,535

	2015-16	2016-17
Initiative: Provides funding for ongoing grant expenditures in the Forest Health and Monitoring program to cover overlapping grant years.		
FEDERAL EXPENDITURES FUND		
All Other	130,000	130,000
Total	130,000	130,000
	2015-16	2016-17
Initiative: Transfers and reallocates one Director of Forestry position from the Administration - Forestry program to the Forest Health and Monitoring program funded 100% General Fund; and, one Public Service Coordinator position funded 50% General Fund and 50% Federal Expenditures in the Administration - Forestry program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program and transfers All Other in the Administration - Forestry program to the Forest Health and Monitoring program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	168,255	167,536
All Other	30,617	30,617
Total	198,872	198,153
FEDERAL EXPENDITURES FUND		
Personal Services	56,344	55,227
All Other	24,849	24,849
Total	81,193	80,076
OTHER SPECIAL REVENUE FUNDS		
All Other	260,803	260,803
Total	260,803	260,803
	2015-16	2016-17
Initiative: Transfers 19 positions and All Other funding from the General Fund in the Forest Policy and Management program to the General Fund in the Forest Health and Monitoring program, and 3 positions and All Other funding from the Federal Expenditures Fund in the Forest Policy and Management program to the Federal Expenditures in the Fund Forest Health and Monitoring program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	19,000	19,000
Personal Services	1,547,753	1,527,269
All Other	334,331	334,331
Total	1,882,084	1,861,600
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	295,924	293,152
All Other	1,344,676	1,344,676
Total	1,640,600	1,637,828
OTHER SPECIAL REVENUE FUNDS		
All Other	57,855	57,855
Total	57,855	57,855
	2015-16	2016-17
Initiative: Reallocates funding for additional short haul activities from the Division of Forest Protection program to the Forest Health and Monitoring program.		
GENERAL FUND		
All Other		2,240
Total	0	2,240

	2015-16	2016-17
Initiative: Reallocates the cost of one Programmer Analyst position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund within the same program.		
GENERAL FUND		
Personal Services	50,407	49,480
Total	50,407	49,480
FEDERAL EXPENDITURES FUND		
Personal Services	(50,407)	(49,480)
Total	(50,407)	(49,480)
	2015-16	2016-17
Initiative: Establishes one Regional Enforcement Coordinator position in the Forest Health and Monitoring program and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	84,596	86,174
All Other	15,700	15,700
Total	100,296	101,874
	2015-16	2016-17
Initiative: Provides funding for ongoing stream crossing improvements.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures	20,000	20,000
Total	20,000	20,000
	2015-16	2016-17
Initiative: Establishes one Natural Resources Law Enforcement Officer - Supervisor position and 6 Natural Resources Law Enforcement Officer positions and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	283,165	288,055
Total	283,165	288,055
	2015-16	2016-17
Initiative: Provides funding for ongoing projects.		
OTHER SPECIAL REVENUE FUNDS		
All Other	36,000	36,000
Total	36,000	36,000
	2015-16	2016-17
Initiative: Reallocates the cost of various positions and All Other funding from 100% General Fund in the Division of Forest Protection program to 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Health and Monitoring program in order to index to the Commercial Forestry Excise Tax. Position detail on file at Bureau of Budget.		
GENERAL FUND		
Personal Services	1,929,362	1,657,342
All Other	609,424	607,353
Total	2,538,786	2,264,695

	2015-16	2016-17
Initiative: Transfers funding for cellular phone expenditures from various General Fund programs to the central information technology account in the Office of the Commissioner program.		
GENERAL FUND		
All Other	(491)	(491)
Total	(491)	(491)

	2015-16	2016-17
Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.		
GENERAL FUND		
Personal Services	(48,380)	(49,204)
Total	(48,380)	(49,204)

FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-0.505	-0.505
Personal Services	(93,092)	(94,607)
Total	(93,092)	(94,607)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	34.000	34.000
Positions - FTE COUNT			1.038	1.038
Personal Services	771,964	814,138	4,978,857	4,675,829
All Other	94,440	95,978	1,085,559	1,085,728
Total	866,404	910,116	6,064,416	5,761,557

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	3.000	3.000
Positions - FTE COUNT	5.889	5.889	5.384	5.384
Personal Services	712,380	742,549	1,051,317	1,030,631
All Other	230,187	230,187	1,731,759	1,731,491
Capital Expenditures			20,000	20,000
Total	942,567	972,736	2,803,076	2,782,122

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	56,171	56,171	410,829	410,829
Total	56,171	56,171	410,829	410,829

FOREST POLICY AND MANAGEMENT - DIVISION OF Z240

What the Budget purchases:

The Forest Policy and Management unit supports Maine's forest-based economy by providing technical assistance, information, and education services to forest landowners, forest products processors and marketers, municipalities, and the public. The unit collects and analyzes data on forest policy issues to provide a basis for recommendations to the Governor and the Legislature. The unit administers programs that lead to informed forest management decisions, and protects the multiple values of Maine's forests. The unit also implements the state's forest practices laws by providing outreach and enforcement services.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,350,934	1,376,050	1,547,753	1,527,269
All Other	338,031	334,331	334,331	334,331
Total	1,688,965	1,710,381	1,882,084	1,861,600

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	269,175	279,094	295,924	293,152
All Other	1,344,676	1,344,676	1,344,676	1,344,676
Capital Expenditures	20,000	20,000		
Total	1,633,851	1,643,770	1,640,600	1,637,828

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	110,258	110,258	110,258	110,258
Total	110,258	110,258	110,258	110,258

2015-16 2016-17

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		-19,000	-19,000
Personal Services		(1,547,753)	(1,527,269)
All Other		(334,331)	(334,331)
Total		(1,882,084)	(1,861,600)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-3,000	-3,000
Personal Services		(295,924)	(293,152)
All Other		(1,344,676)	(1,344,676)
Total		(1,640,600)	(1,637,828)

OTHER SPECIAL REVENUE FUNDS

All Other		(57,855)	(57,855)
Total		(57,855)	(57,855)

2015-16 2016-17

Initiative: Eliminates the Certified Forest Resource Manager Grant Fund per Public Law 2013, chapter 11.

OTHER SPECIAL REVENUE FUNDS

All Other		(52,403)	(52,403)
Total		(52,403)	(52,403)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19,000	19,000		
Personal Services	1,350,934	1,376,050		
All Other	338,031	334,331		
Total	1,688,965	1,710,381	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000		
Personal Services	269,175	279,094		
All Other	1,344,676	1,344,676		
Capital Expenditures	20,000	20,000		
Total	1,633,851	1,643,770	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	110,258	110,258		
Total	110,258	110,258	0	0

FOREST RECREATION RESOURCE FUND Z354

What the Budget purchases:

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	1,058	1,058	1,058	1,058
Personal Services	51,167	54,215	72,241	70,383
All Other	3,352	3,352	3,352	3,352
Total	54,519	57,567	75,593	73,735

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	1,058	1,058	1,058	1,058
Personal Services	51,167	54,215	72,241	70,383
All Other	3,352	3,352	3,352	3,352
Total	54,519	57,567	75,593	73,735

GEOLOGICAL SURVEY Z237

What the Budget purchases:

This program provides geological information about the State that is important to health and safety. Activities include: map and characterize groundwater aquifers, and assess sustainability in areas of high groundwater use; sample groundwater and map geology to establish correlation between geology and water quality; map coastal erosion hazards in southern Maine; map landslide hazards in populous areas; survey snow conditions that contribute to spring flooding; distribute geologic maps and databases to end-users via the Internet; and liasons with the Soil and Water Conservation Districts.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	859,947	866,198	969,593	948,036
All Other	324,329	326,106	326,106	326,106
Total	1,184,276	1,192,304	1,295,699	1,274,142

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	107,458	109,912	124,026	121,327
All Other	167,528	167,528	167,528	167,528
Total	274,986	277,440	291,554	288,855

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	76,943	81,636	82,804	84,174
All Other	88,720	88,720	88,720	88,720
Total	165,663	170,356	171,524	172,894

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

GENERAL FUND

Personal Services	(116)	(111)
Total	(116)	(111)

FEDERAL EXPENDITURES FUND

Personal Services	14,800	14,345
All Other	782	758
Total	15,582	15,103

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	48,859	47,844
Total	48,859	47,844

	2015-16	2016-17
Initiative: Transfers funding for the soil and water conservation districts from the Division of Agricultural Resource Development program to the Geological Survey program.		
GENERAL FUND		
All Other	50,000	50,000
Total	50,000	50,000

	2015-16	2016-17
Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(82,390)	(83,760)
Total	(82,390)	(83,760)

	2015-16	2016-17
Initiative: Reorganizes one Director, Bureau of Resource Information and Land Use Planning position to a Public Service Manager I position and reallocates the position from 89.02% General Fund in the Geological Survey program and 10.98% in the Other Special Revenue Funds in the Office of the Commissioner program to 100% General Fund in the Geological Survey program and reduces funding in related All Other costs.		
GENERAL FUND		
Personal Services	(27,629)	(26,666)
Total	(27,629)	(26,666)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	11,000	11,000
Personal Services	859,947	866,198	990,707	969,103
All Other	324,329	326,106	376,106	376,106
Total	1,184,276	1,192,304	1,366,813	1,345,209

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	107,458	109,912	138,826	135,672
All Other	167,528	167,528	168,310	168,286
Total	274,986	277,440	307,136	303,958

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	76,943	81,636	414	414
All Other	88,720	88,720	88,720	88,720
Total	165,663	170,356	89,134	89,134

HARNESS RACING COMMISSION 0320

What the Budget purchases:

Promulgates and enforces commission rules, licenses parimutuel wagering facilities, licenses harness racing participants, oversees the parimutuel wagering activities, collects and distributes funds, and administers various programs.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.500	4.500	4.500	4.500
Positions - FTE COUNT	3.750	3.750	3.750	3.750
Personal Services	594,519	621,611	674,506	672,208
All Other	15,267,115	15,395,388	15,395,388	15,395,388
Total	15,861,634	16,016,999	16,069,894	16,067,596

2015-16 2016-17

Initiative: Reallocates 50% of one Public Service Coordinator I position from the Harness Racing Commission account to the Operating Account within the same program and reduces All Other to fund the transfer.

OTHER SPECIAL REVENUE FUNDS

All Other			(46,876)	(47,343)
Total			(46,876)	(47,343)

2015-16 2016-17

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

OTHER SPECIAL REVENUE FUNDS

Personal Services			(11,110)	(10,418)
All Other			(189)	(192)
Total			(11,299)	(10,610)

2015-16 2016-17

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

OTHER SPECIAL REVENUE FUNDS

All Other			(960,844)	(849,222)
Total			(960,844)	(849,222)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.500	4.500	4.500	4.500
Positions - FTE COUNT	3.750	3.750	3.750	3.750
Personal Services	594,519	621,611	663,396	661,790
All Other	15,267,115	15,395,388	14,387,479	14,498,631
Total	15,861,634	16,016,999	15,050,875	15,160,421

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Personal Services	157,575	159,232	236,292	230,857
All Other	7,678	7,678	13,630	13,630
Total	165,253	166,910	249,922	244,487
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	77,894	82,662	89,156	87,234
All Other	2,349	2,349	4,849	4,849
Total	80,243	85,011	94,005	92,083
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	47,560	47,560	47,560	47,560
Total	47,560	47,560	47,560	47,560

LAND MANAGEMENT & PLANNING Z239

What the Budget purchases:

This program manages the state's public lands and submerged lands. The program relies solely on the dedicated revenue generated from timber harvesting operations and leasing activities on public lands. Activities conducted include timber management, multiple use land management, primitive recreations and wildlife habitat. The program must provide information to the public as well as construct roads, trails, bridges, and maintain campsites. The program must balance the principles of multiple use and sustainable timber yield.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
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	41,000	41,000	41,000	41,000
Positions - FTE COUNT	2,963	2,963	2,963	2,963
Personal Services	3,406,403	3,515,755	3,593,877	3,546,834
All Other	2,019,460	2,013,873	2,013,873	2,013,873
Capital Expenditures	543,000	620,000		
Total	5,968,863	6,149,628	5,607,750	5,560,707

2015-16 2016-17

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		109,000	42,500
Total		109,000	42,500

2015-16 2016-17

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		69,000	
Total		69,000	0

2015-16 2016-17

Initiative: Provides funding for increased contract costs for structure inventory and scanning application records.

OTHER SPECIAL REVENUE FUNDS

All Other		31,161	31,161
Total		31,161	31,161

2015-16 2016-17

Initiative: Provides funding for increased operating expenses including repairs to roads, maintenance contracts, capital construction materials and capital improvements to bridges and roads.

OTHER SPECIAL REVENUE FUNDS

All Other		976,369	1,122,824
Capital Expenditures		825,000	825,000
Total		1,801,369	1,947,824

	2015-16	2016-17
Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(79,212)	(80,692)
Total	(79,212)	(80,692)
	2015-16	2016-17
Initiative: 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.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(207,477)	(206,194)
All Other	(112,571)	(112,571)
Total	(320,048)	(318,765)
	2015-16	2016-17
Initiative: Transfers and reallocates one Senior Planner 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% Other Special Revenue Funds in the Land Management and Planning program and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	45,099	45,724
All Other	1,745	1,769
Total	46,844	47,493
	2015-16	2016-17
Initiative: Transfers funding for the Shore and Harbor Management Fund from the Land Management and Planning program to the Coastal Island Registry program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(200,527)	(200,527)
Total	(200,527)	(200,527)
	2015-16	2016-17
Initiative: Transfers funding for the Mackworth Island Trust from the Land Management and Planning program to the Coastal Island Registry program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(4,055)	(4,055)
Total	(4,055)	(4,055)
	2015-16	2016-17
Initiative: Reallocates one Public Service Coordinator I position and related All Other from 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks-General Operations and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(48,364)	(47,268)
All Other	(1,871)	(1,829)
Total	(50,235)	(49,097)

	2015-16	2016-17
Initiative: Transfers one Policy Development Specialist position from the Parks-General Operations program, General Fund to the Land Management and Planning program, Other Special Revenue Funds and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	102,821	100,273
All Other	3,978	3,880
Total	106,799	104,153
	2015-16	2016-17
Initiative: Reallocates one GIS Coordinator position from 100% Other Special Revenue Funds in the Land Management and Planning program to 25% General Fund in the Parks-General Operations program and 75% Other Special Revenue Funds in the Land Management and Planning program and reduces funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(23,000)	(22,521)
All Other	(890)	(871)
Total	(23,890)	(23,392)
	2015-16	2016-17
Initiative: Reallocates one Outdoor Recreation Planner position from 100% Other Special Revenue Funds in the Land Management and Planning program to 60% General Fund in the Parks-General Operations program and 40% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding in related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(80,204)	(81,186)
All Other	(3,103)	(3,141)
Total	(83,307)	(84,327)
	2015-16	2016-17
Initiative: Transfers and reallocates one Senior Technician position and one Secretary position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding in related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(158,301)	(155,971)
All Other	(6,125)	(6,035)
Total	(164,426)	(162,006)
	2015-16	2016-17
Initiative: Reorganizes one Director, Bureau of Parks and Lands position to a Director, Bureau of Conservation position and reallocates the 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 in related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(76,049)	(74,149)
All Other	(2,942)	(2,869)
Total	(78,991)	(77,018)

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	41.000	41.000	36.000	36.000
Positions - FTE COUNT	2.963	2.963	2.963	2.963
Personal Services	3,406,403	3,515,755	3,069,190	3,024,850
All Other	2,019,460	2,013,873	2,695,042	2,841,609
Capital Expenditures	543,000	620,000	1,003,000	867,500
Total	5,968,863	6,149,628	6,767,232	6,733,959

MAINE COASTAL PROGRAM Z150

What the Budget purchases:

The federally-funded program develops and manages technical and financial assistance to coastal towns and regions, and collaborates with Northeast states and provinces. Priority issue areas are public shoreline access, ocean use planning and stewardship, water-dependent economic development, conservation of significant coastal natural resources and resource sustainability. MCP administers grant programs for municipal and regional projects in areas of storm resiliency/adaptation, shellfish enhancement, shore and harbor improvements and public access planning.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	376,597	387,400	420,662	413,011
All Other	988,571	988,571	988,571	988,571
Total	1,365,168	1,375,971	1,409,233	1,401,582

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

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

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(48,859)	(47,844)
All Other			(2,583)	(2,529)
Total			(51,442)	(50,373)

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

FEDERAL EXPENDITURES FUND

All Other			105,287	105,287
Total			105,287	105,287

OTHER SPECIAL REVENUE FUNDS

All Other			150,000	150,000
Total			150,000	150,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	4,000	4,000
Personal Services	376,597	387,400	371,803	365,167
All Other	988,571	988,571	1,091,275	1,091,329
Total	1,365,168	1,375,971	1,463,078	1,456,496

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	150,500	150,500
Total	500	500	150,500	150,500

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 conservation 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 its goals.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,621	74,064	78,113	79,217
All Other	3,096	3,096	3,096	3,096
Total	73,717	77,160	81,209	82,313

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	56,625	60,375	65,441	66,075
All Other	392,542	392,412	392,412	392,412
Total	449,167	452,787	457,853	458,487

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	178,764	189,544	171,841	174,435
All Other	672,808	672,938	672,938	672,938
Total	851,572	862,482	844,779	847,373

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

OTHER SPECIAL REVENUE FUNDS

Personal Services			(38,912)	(39,190)
Total			(38,912)	(39,190)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,621	74,064	78,113	79,217
All Other	3,096	3,096	3,096	3,096
Total	73,717	77,160	81,209	82,313

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	56,625	60,375	65,441	66,075
All Other	392,542	392,412	392,412	392,412
Total	449,167	452,787	457,853	458,487

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	178,764	189,544	132,929	135,245

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	672,808	672,938	672,938	672,938
Total	851,572	862,482	805,867	808,183

MAINE FARMS FOR THE FUTURE PROGRAM 0925
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What the Budget purchases:

Provides assistance to farms in developing a detailed business plan that involves changes in the farm's operation to increase the vitality of the farm. The program also provides investment support of up to 25% of the project cost to help implement the plan.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	242,589	242,589	242,589	242,589
Total	242,589	242,589	242,589	242,589

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	242,589	242,589	242,589	242,589
Total	242,589	242,589	242,589	242,589

MAINE LAND USE PLANNING COMMISSION Z236

What the Budget purchases:

The 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 420 unorganized townships, 32 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,571,219	1,608,642	1,760,278	1,753,375
All Other	133,051	134,371	134,371	134,371
Total	1,704,270	1,743,013	1,894,649	1,887,746

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

2015-16 2016-17

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

GENERAL FUND

All Other			(3,445)	(3,445)
		Total	(3,445)	(3,445)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,571,219	1,608,642	1,760,278	1,753,375
All Other	133,051	134,371	130,926	130,926
Total	1,704,270	1,743,013	1,891,204	1,884,301

Revised 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

MAINE MOSQUITO MANAGEMENT FUND Z180
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What the Budget purchases:

The Maine Mosquito Management Fund will be used, in cooperation with the Department of Health and Human Services, to support activities intended 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

		2015-16	2016-17
Initiative: NONE			

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		500	500	500
Total	0	500	500	500

	2015-16	2016-17
Initiative: Reallocates one Outdoor Recreation Planner position from 100% Other Special Revenue Funds in the Land Management and Planning program to 60% General Fund in the Parks-General Operations program and 40% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding in related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	32,082	32,474
All Other	1,241	1,256
Total	33,323	33,730

	2015-16	2016-17
Initiative: Transfers and reallocates one Senior Technician position and one Secretary position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding in related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	79,146	77,984
All Other	3,062	3,017
Total	82,208	81,001

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	4.500	4.500	4.058	4.058
Personal Services	325,872	340,589	548,528	543,695
All Other	693,214	693,214	907,170	907,161
Capital Expenditures	100,000	100,000	100,000	100,000
Total	1,119,086	1,133,803	1,555,698	1,550,856

MAINE STATE PARKS PROGRAM Z746

What the Budget purchases:

This 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	614,709	614,709	614,709	614,709
Capital Expenditures	100,000	100,000		
Total	714,709	714,709	614,709	614,709

2015-16 2016-17

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

OTHER SPECIAL REVENUE FUNDS

All Other			140,223	140,223
Capital Expenditures			100,000	100,000
		Total	240,223	240,223

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	614,709	614,709	754,932	754,932
Capital Expenditures	100,000	100,000	100,000	100,000
Total	714,709	714,709	854,932	854,932

MILK COMMISSION 0188

What the Budget purchases:

The Maine Milk Commission, an independent consumer board, sets the minimum wholesale price of milk. 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	164,440	172,455	183,242	181,776
All Other	19,662,109	18,122,982	18,122,982	18,122,982
Total	19,826,549	18,295,437	18,306,224	18,304,758

2015-16 **2016-17**

Initiative: Reduces funding to align allocation with anticipated resources.

OTHER SPECIAL REVENUE FUNDS

All Other	(9,534,690)	(9,534,690)
Total	(9,534,690)	(9,534,690)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	164,440	172,455	183,242	181,776
All Other	19,662,109	18,122,982	8,588,292	8,588,292
Total	19,826,549	18,295,437	8,771,534	8,770,068

MUNICIPAL PLANNING ASSISTANCE Z161

What the Budget purchases:

The Municipal Planning Assistance program assists land-use goals and policies at the local and regional levels by implementing provisions of the Land Use Planning and Regulation Act. The Program reviews and certifies local land-use plans and regulations, provides technical planning assistance to municipalities, regional planning commissions and councils of governments and other state programs on land-use issues.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
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	243,296	251,748	270,519	265,054
All Other	282,678	282,678	282,678	282,678
Total	525,974	534,426	553,197	547,732

2015-16 **2016-17**

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

FEDERAL EXPENDITURES FUND

All Other			150,000	150,000
Total			150,000	150,000

2015-16 **2016-17**

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

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(87,881)	(85,984)
Total			(87,881)	(85,984)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

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

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	243,296	251,748	182,638	179,070
All Other	282,678	282,678	432,678	432,678
Total	525,974	534,426	615,316	611,748

NATURAL AREAS PROGRAM Z821

What the Budget purchases:

With landowner permission, the program inventories lands of statewide ecological significance and maintains a cross-referenced data management system containing current and historic information about natural features. Maine Natural Resources program provides this information directly to land owners and land managers to enhance the long-term stewardship of these features. This information is also shared with other state agencies, town planners, land trusts, and other groups interested in natural resource management.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	93,924	95,056	106,432	103,956
All Other	16,242	16,242	16,242	16,242
Total	110,166	111,298	122,674	120,198

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	17,976	19,056	18,815	19,140
All Other	129,725	129,725	129,725	129,725
Total	147,701	148,781	148,540	148,865

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	455,735	477,233	490,183	490,236
All Other	166,145	166,145	166,145	166,145
Total	621,880	643,378	656,328	656,381

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

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
Personal Services	174,159	173,988
All Other	9,178	9,168
Total	183,337	183,156

OTHER SPECIAL REVENUE FUNDS		
Personal Services	(174,159)	(173,988)
All Other	(9,178)	(9,168)
Total	(183,337)	(183,156)

Initiative: Provides funding for an increase in operating expenses.

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	50,000	50,000
Total	50,000	50,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	93,924	95,056	106,432	103,956

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	16,242	16,242	16,242	16,242
Total	110,166	111,298	122,674	120,198
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	17,976	19,056	192,974	193,128
All Other	129,725	129,725	138,903	138,893
Total	147,701	148,781	331,877	332,021
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	455,735	477,233	316,024	316,248
All Other	166,145	166,145	206,967	206,977
Total	621,880	643,378	522,991	523,225

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

What the Budget purchases:

This program receives revenue from snowmobile and all terrain vehicle (ATV) registration fees, as well as a portion of the gas tax from fuel used in snowmobiles and ATV's. The division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs, municipalities, or counties. It negotiates and administers trail licenses and environmental permits for trails on private land. It also develops and distributes information/educational materials and provides technical assistance to clubs, municipalities, and landowners in managing recreational use of snowmobiles and ATVs. This program manages approximately 300 miles of state-owned or leased multi-use rail trails.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	3.530	3.530	3.530	3.530
Personal Services	662,943	680,693	699,239	691,148
All Other	5,622,965	5,603,627	5,603,627	5,603,627
Total	6,285,908	6,284,320	6,302,866	6,294,775

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	26,000	18,000
Total	26,000	18,000

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	0.500	0.500
Positions - FTE COUNT	-0.375	-0.375
Personal Services	2,062	1,529
All Other	80	59
Total	2,142	1,588

Initiative: Provides funding for the Snowmobile Catastrophic Relief Grant program, pursuant to Resolve 2013, chapter 48.

OTHER SPECIAL REVENUE FUNDS

All Other	100,000	100,000
Total	100,000	100,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.500	7.500
Positions - FTE COUNT	3.530	3.530	3.155	3.155
Personal Services	662,943	680,693	701,301	692,677
All Other	5,622,965	5,603,627	5,703,707	5,703,686
Capital Expenditures			26,000	18,000
Total	6,285,908	6,284,320	6,431,008	6,414,363

OFFICE OF THE COMMISSIONER 0401

What the Budget purchases:

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	449,433	461,004	519,442	505,940
All Other	2,135,867	2,372,737	2,372,737	2,372,737
Total	2,585,300	2,833,741	2,892,179	2,878,677

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	8,000	8,000
Personal Services	734,234	762,129	814,488	805,548
All Other	1,738,316	1,737,129	1,737,129	1,737,129
Total	2,472,550	2,499,258	2,551,617	2,542,677

2015-16 2016-17

Initiative: Establishes one Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditure Fund in the Division of Quality Assurance and Regulation program and provides funding for related All Other.

GENERAL FUND

All Other	2,022	1,810
Total	2,022	1,810

OTHER SPECIAL REVENUE FUNDS

All Other	375	335
Total	375	335

2015-16 2016-17

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	77,828	78,385
All Other	4,000	4,029
Total	81,828	82,414

2015-16 2016-17

Initiative: Eliminates 2 District Ranger positions in the Division of Forest Protection program and reduces funding for related All Other costs.

GENERAL FUND

All Other	(9,115)	(9,115)
Total	(9,115)	(9,115)

OTHER SPECIAL REVENUE FUNDS

All Other	(1,609)	(1,609)
Total	(1,609)	(1,609)

	2015-16	2016-17
<p>Initiative: Transfers one Inventory and Property Associate I position and incumbent personnel from the Department of Administrative and Financial Services, Central Services-Purchases program Postal, Printing and Supply Fund to the Department of Agriculture, Conservation and Forestry, Office of the Commissioner program, Other Special Revenue Funds and reorganizes the position to an Inventory and Property Associate II. The employee shall retain all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurance, and retirement benefits.</p>		
<p>OTHER SPECIAL REVENUE FUNDS</p>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	64,254	62,922
Total	64,254	62,922
<p style="text-align: center;">2015-16 2016-17</p>		
<p>Initiative: Establishes one 20 week Customer Representative Associate I position and one 20 week Assistant Park Ranger position at Mackworth Island and provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
All Other	2,022	1,810
Total	2,022	1,810
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other	375	335
Total	375	335
<p style="text-align: center;">2015-16 2016-17</p>		
<p>Initiative: Establishes one Regional Enforcement Coordinator position in the Forest Health and Monitoring program and provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
All Other	3,726	3,726
Total	3,726	3,726
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other	691	691
Total	691	691
<p style="text-align: center;">2015-16 2016-17</p>		
<p>Initiative: Eliminates 20 Forest Ranger II positions in the Division of Forest Protection program and reduces funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
All Other	(33,031)	(66,062)
Total	(33,031)	(66,062)
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other	(5,829)	(11,658)
Total	(5,829)	(11,658)
<p style="text-align: center;">2015-16 2016-17</p>		
<p>Initiative: Establishes one Natural Resources Law Enforcement Officer - Supervisor position and 6 Natural Resources Law Enforcement Officer positions and provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
All Other	43,646	43,646
Total	43,646	43,646
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other	7,702	7,702
Total	7,702	7,702

	2015-16	2016-17
Initiative: Establishes one Forest Ranger III position in the Division of Forest Protection program and provides funding for related All Other costs.		
GENERAL FUND		
All Other	2,279	2,279
Total	2,279	2,279
OTHER SPECIAL REVENUE FUNDS		
All Other	845	845
Total	845	845
	2015-16	2016-17
Initiative: Establishes one Forest Ranger III position in the Division of Forest Protection program and provides funding for related All Other costs.		
GENERAL FUND		
All Other	4,558	4,558
Total	4,558	4,558
OTHER SPECIAL REVENUE FUNDS		
All Other	845	845
Total	845	845
	2015-16	2016-17
Initiative: Provides funding to increase the hours of one Office Associate II position from 44 hours biweekly to 80 hours biweekly and reallocates the position from 100% General Fund to 44.3% Other Special Revenue Funds and 55.7% General Fund in the Office of the Commissioner program and reduces All Other to fund the increase.		
GENERAL FUND		
Personal Services	(409)	15
All Other	409	(15)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	26,545	27,183
All Other	(26,545)	(27,183)
Total	0	0
	2015-16	2016-17
Initiative: Transfers funding for cellular phone expenditures from various General Fund programs to the central information technology account in the Office of the Commissioner program.		
GENERAL FUND		
All Other	8,481	8,481
Total	8,481	8,481
	2015-16	2016-17
Initiative: Reorganizes one Director, Bureau of Resource Information and Land Use Planning position to a Public Service Manager I position and reallocates the position from 89.02% General Fund in the Geological Survey program and 10.98% in the Other Special Revenue Funds in the Office of the Commissioner program to 100% General Fund in the Geological Survey program and reduces funding in related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(16,688)	(16,264)
All Other	(858)	(836)
Total	(17,546)	(17,100)

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	449,433	461,004	519,033	505,955
All Other	2,135,867	2,372,737	2,397,734	2,363,855
Total	2,585,300	2,833,741	2,916,767	2,869,810

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9.000	9.000	10.000	10.000
Personal Services	734,234	762,129	966,427	957,774
All Other	1,738,316	1,737,129	1,717,121	1,710,625
Total	2,472,550	2,499,258	2,683,548	2,668,399

PARKS - GENERAL OPERATIONS Z221

What the Budget purchases:

This 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	46.000	46.000	46.000	46.000
Positions - FTE COUNT	79.272	79.272	79.195	79.195
Personal Services	6,263,904	6,372,405	7,280,348	7,062,807
All Other	683,686	683,550	683,550	683,550
Total	6,947,590	7,055,955	7,963,898	7,746,357

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	86,225	91,501	91,227	91,480
All Other	1,971,852	1,971,828	1,971,828	1,971,828
Capital Expenditures	280,000	280,000		
Total	2,338,077	2,343,329	2,063,055	2,063,308

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	53,045	54,911	53,678	52,692
All Other	468,628	483,628	483,628	483,628
Capital Expenditures	10,000	10,000		
Total	531,673	548,539	537,306	536,320

2015-16 2016-17

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

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(38,916)	(39,195)
Total		(38,916)	(39,195)

2015-16 2016-17

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

GENERAL FUND

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

2015-16 2016-17

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

OTHER SPECIAL REVENUE FUNDS

All Other		15,580	15,580
Capital Expenditures		30,000	30,000
Total		45,580	45,580

	2015-16	2016-17
Initiative: Provides funding for improvements at state parks from increased revenues generated by the sale of merchandise with park logos, rental of recreational equipment and from the sale of firewood and ice.		
OTHER SPECIAL REVENUE FUNDS		
All Other	40,000	55,000
Capital Expenditures	10,000	10,000
Total	50,000	65,000
	2015-16	2016-17
Initiative: Establishes one 20 week Customer Representative Associate I position and one 20 week Assistant Park Ranger position at Mackworth Island and provides funding for related All Other costs.		
GENERAL FUND		
Positions - FTE COUNT	0.770	0.770
Personal Services	40,961	40,325
Total	40,961	40,325
	2015-16	2016-17
Initiative: Transfers and reallocates one Public Service Manager I position from 57.25% General Fund in the Parks-General Operations program and 42.75% Other Special Revenue Funds in the Office of the Commissioner program to 57.25% General Fund in the Land for Maine's Future program and 42.75% Other Special Revenue Funds in the Office of the Commissioner program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(53,671)	(52,002)
Total	(53,671)	(52,002)
	2015-16	2016-17
Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.		
GENERAL FUND		
Positions - FTE COUNT	-0.481	-0.481
Personal Services	(27,792)	(27,524)
Total	(27,792)	(27,524)
	2015-16	2016-17
Initiative: Transfers and reallocates one Senior Planner 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% Other Special Revenue Funds in the Land Management and Planning program and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(45,099)	(45,724)
Total	(45,099)	(45,724)
	2015-16	2016-17
Initiative: Transfers one Policy Development Specialist position from the Parks-General Operations program, General Fund to the Land Management and Planning program, Other Special Revenue Funds and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(102,821)	(100,273)
Total	(102,821)	(100,273)

2015-16 **2016-17**

Initiative: Reallocates one Director, Real Property Management position from 100% General Fund in the Parks-General Operations program to 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program and provides funding for related All Other costs.

GENERAL FUND

Personal Services		(49,507)	(50,047)
	Total	(49,507)	(50,047)

2015-16 **2016-17**

Initiative: Reallocates one GIS Coordinator position from 100% Other Special Revenue Funds in the Land Management and Planning program to 25% General Fund in the Parks-General Operations program and 75% Other Special Revenue Funds in the Land Management and Planning program and reduces funding for related All Other costs.

GENERAL FUND

Personal Services		23,000	22,521
	Total	23,000	22,521

2015-16 **2016-17**

Initiative: Reallocates one Outdoor Recreation Planner position from 100% Other Special Revenue Funds in the Land Management and Planning program to 60% General Fund in the Parks-General Operations program and 40% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding in related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		48,122	48,712
	Total	48,122	48,712

2015-16 **2016-17**

Initiative: Transfers and reallocates one Senior Technician position and one Secretary position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding in related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		79,155	77,987
	Total	79,155	77,987

2015-16 **2016-17**

Initiative: Reorganizes one Director, Bureau of Parks and Lands position to a Director, Bureau of Conservation position and reallocates the 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 in related All Other costs.

GENERAL FUND

Personal Services		76,049	74,149
	Total	76,049	74,149

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	46,000	46,000	46,000	46,000
Positions - FTE COUNT	79.272	79.272	79.484	79.484
Personal Services	6,263,904	6,372,405	7,268,745	7,050,931
All Other	683,686	683,550	808,550	808,550
Total	6,947,590	7,055,955	8,077,295	7,859,481

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	86,225	91,501	52,311	52,285
All Other	1,971,852	1,971,828	1,971,828	1,971,828
Capital Expenditures	280,000	280,000		
Total	2,338,077	2,343,329	2,024,139	2,024,113

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	53,045	54,911	53,678	52,692
All Other	468,628	483,628	539,208	554,208
Capital Expenditures	10,000	10,000	40,000	40,000
Total	531,673	548,539	632,886	646,900

PESTICIDES CONTROL - BOARD OF 0287

What the Budget purchases:

The board 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. The board conducts obsolete pesticide collection for homeowners and farmers.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
Positions - FTE COUNT	2.787	2.787	2.787	2.787
Personal Services	267,524	284,598	296,188	298,538
All Other	286,630	211,630	211,630	211,630
Total	554,154	496,228	507,818	510,168

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	1,204,783	1,250,107	1,307,599	1,295,605
All Other	231,912	231,912	231,912	231,912
Total	1,436,695	1,482,019	1,539,511	1,527,517

2015-16 **2016-17**

Initiative: Provides funding for increased costs for a grant to the Cooperative Extension Service of the University of Maine System to develop and revise training manuals for applicator licensing and recertification.

OTHER SPECIAL REVENUE FUNDS

All Other		43,000	43,000
Total		43,000	43,000

2015-16 **2016-17**

Initiative: Provides funding for the Pega system through the Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS

All Other		94,625	94,625
Total		94,625	94,625

2015-16 **2016-17**

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

OTHER SPECIAL REVENUE FUNDS

Personal Services		2,718	2,637
Total		2,718	2,637

2015-16 2016-17

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

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Positions - FTE COUNT	-0.769	-0.769
Personal Services	(77,450)	(78,382)
Total	(77,450)	(78,382)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(30,796)	(31,142)
Total	(30,796)	(31,142)

Actual Current Budgeted Budgeted
 2013-14 2014-15 2015-16 2016-17

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.500	2.500	2.000	2.000
Positions - FTE COUNT	2.787	2.787	2.018	2.018
Personal Services	267,524	284,598	218,738	220,156
All Other	286,630	211,630	211,630	211,630
Total	554,154	496,228	430,368	431,786

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	13.500	13.500	13.000	13.000
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	1,204,783	1,250,107	1,279,521	1,267,100
All Other	231,912	231,912	369,537	369,537
Total	1,436,695	1,482,019	1,649,058	1,636,637

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459

What the Budget purchases:

A system of consumer recognition (trademark) certifying that potatoes produced within the State have undergone inspection and meet premium quality standards.

Actual Current Budgeted Budgeted
 2013-14 2014-15 2015-16 2016-17

Program Summary - GENERAL FUND

All Other	74,676	74,676	74,676	74,676
Total	74,676	74,676	74,676	74,676

2015-16 2016-17

Initiative: NONE

Actual Current Budgeted Budgeted
 2013-14 2014-15 2015-16 2016-17

Revised Program Summary - GENERAL FUND

All Other	74,676	74,676	74,676	74,676
Total	74,676	74,676	74,676	74,676

Arts Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	9,000	9,000	10,000	10,000
Personal Services	759,580	787,322	913,400	900,010
All Other	1,024,631	1,025,597	1,145,012	1,145,061
Total	1,784,211	1,812,919	2,058,412	2,045,071
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	453,608	469,502	585,968	576,387
All Other	272,195	273,161	388,661	388,661
Total	725,803	742,663	974,629	965,048
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	4,000	4,000
Personal Services	305,972	317,820	327,432	323,623
All Other	650,268	650,268	654,183	654,232
Total	956,240	968,088	981,615	977,855
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

ARTS - ADMINISTRATION 0178

What the Budget purchases:

Funding 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	453,608	469,502	585,968	576,387
All Other	272,195	273,161	273,161	273,161
Total	725,803	742,663	859,129	849,548

Initiative: Provides funding to host the Maine International Conference on the Arts.

GENERAL FUND

		2015-16	2016-17
All Other		70,000	70,000
Total		70,000	70,000

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

GENERAL FUND

		2015-16	2016-17
All Other		45,500	45,500
Total		45,500	45,500

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	453,608	469,502	585,968	576,387
All Other	272,195	273,161	388,661	388,661
Total	725,803	742,663	974,629	965,048

ARTS - SPONSORED PROGRAM 0176

What the Budget purchases:

Funds are used to issue grants to carry out community, school or organizational projects in the arts.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	305,972	317,820	278,059	273,954
All Other	293,217	293,217	293,217	293,217
Total	599,189	611,037	571,276	567,171

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

	2015-16	2016-17
Initiative: Continues one part-time Office Associate I position and provides funding for associated All Other costs. This position was previously authorized to continue in Public Law 2013, chapter 368.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		49,373	49,669
All Other		3,915	3,964
Total		53,288	53,633

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	4,000	4,000
Personal Services	305,972	317,820	327,432	323,623
All Other	293,217	293,217	297,132	297,181
Total	599,189	611,037	624,564	620,804

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

Attorney General, Department of the

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	278,500	279,500	314,500	314,500
Personal Services	26,276,983	27,622,378	33,645,189	34,428,423
All Other	4,263,192	4,270,113	4,560,184	4,538,314
Capital Expenditures			159,000	
Total	30,540,175	31,892,491	38,364,373	38,966,737
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	153,500	154,000	181,000	181,000
Personal Services	13,547,611	14,080,334	18,895,158	19,491,371
All Other	1,284,980	1,309,861	1,402,056	1,380,856
Capital Expenditures			159,000	
Total	14,832,591	15,390,195	20,456,214	20,872,227
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	10,500	10,500
Personal Services	868,530	915,075	1,117,471	1,126,202
All Other	577,620	578,000	700,098	685,002
Total	1,446,150	1,493,075	1,817,569	1,811,204
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	115,000	115,500	122,000	122,000
Personal Services	11,767,533	12,527,666	13,515,960	13,692,310
All Other	2,379,368	2,361,028	2,436,488	2,452,828
Total	14,146,901	14,888,694	15,952,448	16,145,138
Department Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	93,309	99,303	116,600	118,540
All Other	21,224	21,224	21,542	19,628
Total	114,533	120,527	138,142	138,168

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	57,500	57,500	57,500	57,500
Personal Services	4,592,949	4,755,997	5,721,028	5,760,713
All Other	611,086	614,634	614,634	614,634
Total	5,204,035	5,370,631	6,335,662	6,375,347

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	803,399	845,743	936,019	940,013
All Other	268,827	269,207	269,207	269,207
Total	1,072,226	1,114,950	1,205,226	1,209,220

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	48,500	48,500	48,500	48,500
Personal Services	5,180,426	5,496,409	6,117,825	6,196,016
All Other	824,095	824,241	824,241	824,241
Total	6,004,521	6,320,650	6,942,066	7,020,257

2015-16 **2016-17**

Initiative: Adjusts allocations to reflect current revenue projections.

OTHER SPECIAL REVENUE FUNDS

All Other		(40,290)	(40,290)
Total		(40,290)	(40,290)

2015-16 **2016-17**

Initiative: Provides funding for contracted electronic litigation support services.

GENERAL FUND

All Other		10,000	10,000
Total		10,000	10,000

2015-16 **2016-17**

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(258,047)	(259,595)
All Other		(9,116)	(9,171)
Total		(267,163)	(268,766)

	2015-16	2016-17
Initiative: Continues one Research Assistant position previously established on Financial Order 002613 F5.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	69,236	70,352
All Other	4,686	4,725
Total	73,922	75,077

	2015-16	2016-17
Initiative: Provides one-time funding to upgrade the data storage array and to replace the data backup appliance.		
GENERAL FUND		
All Other	36,000	
Capital Expenditures	58,000	
Total	94,000	0

	2015-16	2016-17
Initiative: Transfers one Research Assistant position funded 50% from the Attorney General - Administration program, General Fund and 50% from the Victims Compensation program, Other Special Revenue Funds and associated operating costs, to the Department of Health and Human Services, Purchased Social Services program, General Fund and Other Special Revenue Funds.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(45,402)	(44,310)
All Other	(1,921)	(1,921)
Total	(47,323)	(46,231)

	2015-16	2016-17
Initiative: Adjusts funding for Office of Information Technology rate changes and computer replacements based on a 5 year replacement schedule.		
GENERAL FUND		
All Other	6,604	27,904
Total	6,604	27,904

FEDERAL EXPENDITURES FUND		
All Other	2,571	(12,526)
Total	2,571	(12,526)

OTHER SPECIAL REVENUE FUNDS		
All Other	(3,662)	11,039
Total	(3,662)	11,039

	2015-16	2016-17
Initiative: Establishes 4 Assistant Attorney General positions dedicated to prosecuting drug crimes.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	373,556	381,204
All Other	19,764	11,764
Total	393,320	392,968

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	57,500	57,500	60,500	60,500
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - GENERAL FUND				
Personal Services	4,592,949	4,755,997	6,049,182	6,097,607
All Other	611,086	614,634	685,081	662,381
Capital Expenditures			58,000	
Total	5,204,035	5,370,631	6,792,263	6,759,988

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8.000	8.000	9.000	9.000
Personal Services	803,399	845,743	1,005,255	1,010,365
All Other	268,827	269,207	276,464	261,406
Total	1,072,226	1,114,950	1,281,719	1,271,771

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	48.500	48.500	46.500	46.500
Personal Services	5,180,426	5,496,409	5,859,778	5,936,421
All Other	824,095	824,241	771,173	785,819
Total	6,004,521	6,320,650	6,630,951	6,722,240

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

What the Budget purchases:

The Office of the Chief Medical Examiner (OCME) 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,008,372	1,029,531	1,188,815	1,199,111
All Other	575,277	596,610	596,610	596,610
Total	1,583,649	1,626,141	1,785,425	1,795,721

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	14,993	14,993	14,993	14,993
Total	14,993	14,993	14,993	14,993

		2015-16	2016-17
Initiative:	Establishes one Research Assistant position to serve as a medical records analyst.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		61,561	62,695
All Other		3,618	1,618
Total		65,179	64,313

		2015-16	2016-17
Initiative:	Provides one-time funding for one x-ray machine and one autopsy table.		
GENERAL FUND			
Capital Expenditures		101,000	
Total		101,000	0

		2015-16	2016-17
Initiative:	Provides funding for Standby pay and Call Out pay for the Deputy Chief Medical Examiner and two Medicolegal Death Investigator positions.		
GENERAL FUND			
Personal Services		78,660	81,373
Total		78,660	81,373

		2015-16	2016-17
Initiative:	Establishes one Medicolegal Death Investigator position to accommodate increasing workload.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		83,166	85,499
All Other		14,420	10,316
Total		97,586	95,815

	2015-16	2016-17
Initiative: Adjusts funding for Office of Information Technology rate changes and computer replacements based on a 5 year replacement schedule.		
GENERAL FUND		
All Other	3,633	15,233
Total	3,633	15,233

	2015-16	2016-17
Initiative: Continues one part-time Research Assistant position previously established on Financial Order 002617 F5.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	28,189	27,624
All Other	114,841	114,803
Total	143,030	142,427

	Actual	Current	Budgeted	Budgeted
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	13,000	13,000
Personal Services	1,008,372	1,029,531	1,412,202	1,428,678
All Other	575,277	596,610	618,281	623,777
Capital Expenditures			101,000	
Total	1,583,649	1,626,141	2,131,483	2,052,455

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			0.500	0.500
Personal Services			28,189	27,624
All Other	75,000	75,000	189,841	189,803
Total	75,000	75,000	218,030	217,427

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	14,993	14,993	14,993	14,993
Total	14,993	14,993	14,993	14,993

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	140,721	147,092	170,645	170,486
All Other	98,617	98,617	98,617	98,617
Total	239,338	245,709	269,262	269,103

Initiative: Adjusts funding for Office of Information Technology rate changes and computer replacements based on a 5 year replacement schedule.

GENERAL FUND

All Other			77	(3,919)
Total			77	(3,919)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	140,721	147,092	170,645	170,486
All Other	98,617	98,617	98,694	94,698
Total	239,338	245,709	269,339	265,184

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	83.000	83.500	83.500	83.500
Personal Services	7,805,569	8,147,714	9,269,907	9,697,978
Total	7,805,569	8,147,714	9,269,907	9,697,978

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	65,131	69,332	84,027	88,213
All Other	8,244	8,244	8,244	8,244
Total	73,375	77,576	92,271	96,457

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		0.500	0.500	0.500
Personal Services		42,045	45,544	47,893
All Other	6,145	7,630	7,630	7,630
Total	6,145	49,675	53,174	55,523

2015-16 2016-17

Initiative: Establishes 22 Assistant District Attorney positions.

GENERAL FUND

Positions - LEGISLATIVE COUNT		22.000	22.000
Personal Services		1,993,222	2,096,622
Total		1,993,222	2,096,622

2015-16 2016-17

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		95,017	99,842
All Other		3,357	3,527
Total		98,374	103,369

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	83.000	83.500	105.500	105.500
Personal Services	7,805,569	8,147,714	11,263,129	11,794,600
Total	7,805,569	8,147,714	11,263,129	11,794,600

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	65,131	69,332	84,027	88,213

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	8,244	8,244	8,244	8,244
Total	73,375	77,576	92,271	96,457

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		0.500	1.500	1.500
Personal Services		42,045	140,561	147,735
All Other	6,145	7,630	10,987	11,157
Total	6,145	49,675	151,548	158,892

FHM - ATTORNEY GENERAL 0947

What the Budget purchases:

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	93,309	99,303	116,600	118,540
All Other	21,224	21,224	21,224	21,224
Total	114,533	120,527	137,824	139,764

2015-16 **2016-17**

Initiative: Adjusts funding for Office of Information Technology rate changes and computer replacements based on a 5 year replacement schedule.

FUND FOR A HEALTHY MAINE

All Other			318	(1,596)
Total			318	(1,596)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	93,309	99,303	116,600	118,540
All Other	21,224	21,224	21,542	19,628
Total	114,533	120,527	138,142	138,168

HUMAN SERVICES DIVISION 0696

What the Budget purchases:

Represent the Department of Health and Human Services (DHHS) in child abuse and neglect cases, prosecute child support cases and provide legal assistance and representation to programs administered by DHHS.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	63,500	63,500	63,500	63,500
Personal Services	6,332,837	6,718,460	6,556,624	6,637,761
All Other	912,044	900,368	861,314	861,314
Total	7,244,881	7,618,828	7,417,938	7,499,075

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		5,500	5,500
Personal Services		453,411	460,268
All Other		16,019	16,261
Total		469,430	476,529

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

OTHER SPECIAL REVENUE FUNDS

Personal Services		6,616	6,149
All Other		233	217
Total		6,849	6,366

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		258,047	259,595
All Other		9,116	9,171
Total		267,163	268,766

Initiative: Adjusts funding for Office of Information Technology rate changes and computer replacements based on a 5 year replacement schedule.

OTHER SPECIAL REVENUE FUNDS

All Other		2,206	(1,857)
Total		2,206	(1,857)

		2015-16	2016-17
Initiative:	Provides funding for Food and Drug Administration (FDA) Retail Tobacco Compliance Check Inspections at youth accessible tobacco retailers statewide.		
 OTHER SPECIAL REVENUE FUNDS			
All Other		156,335	156,335
	Total	156,335	156,335
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16
 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT	63,500	63,500	71,000
Personal Services	6,332,837	6,718,460	7,274,698
All Other	912,044	900,368	1,041,441
	Total	7,244,881	7,618,828
		8,319,921	8,405,214

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
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	254,270	270,752	286,319	288,687
All Other	622,091	613,796	613,796	613,796
Total	876,361	884,548	900,115	902,483

2015-16 2016-17

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

OTHER SPECIAL REVENUE FUNDS

Personal Services		(45,396)	(44,306)
All Other		(21,275)	(21,236)
Total		(66,671)	(65,542)

2015-16 2016-17

Initiative: Adjusts funding for Office of Information Technology rate changes and computer replacements based on a 5 year replacement schedule.

OTHER SPECIAL REVENUE FUNDS

All Other		1,591	6,858
Total		1,591	6,858

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - FEDERAL EXPENDITURES FUND

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	254,270	270,752	240,923	244,381
All Other	622,091	613,796	594,112	599,418
Total	876,361	884,548	835,035	843,799

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	35,000	35,000	37,000	37,000
Personal Services	2,951,769	3,048,551	3,666,751	3,641,605
All Other	292,277	286,677	336,868	347,085
Total	3,244,046	3,335,228	4,003,619	3,988,690
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	15,000	15,000
Personal Services	1,256,517	1,277,027	1,576,350	1,562,906
All Other	14,501	11,501	31,961	35,049
Total	1,271,018	1,288,528	1,608,311	1,597,955
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	21,000	21,000	22,000	22,000
Personal Services	1,695,252	1,771,524	2,090,401	2,078,699
All Other	277,776	275,176	304,907	312,036
Total	1,973,028	2,046,700	2,395,308	2,390,735

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	13.500	13.500
Personal Services	1,256,517	1,277,027	1,446,166	1,433,234
All Other	14,501	11,501	11,501	11,501
Total	1,271,018	1,288,528	1,457,667	1,444,735

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	19.000	19.000	18.000	18.000
Personal Services	1,545,769	1,615,529	1,690,980	1,687,267
All Other	214,449	211,449	211,449	211,449
Total	1,760,218	1,826,978	1,902,429	1,898,716

2015-16 2016-17

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	36,348	37,423
Total	36,348	37,423

2015-16 2016-17

Initiative: Establishes one Principal Auditor position, one Senior Auditor position and one Staff Auditor II position and provides funding for related All Other costs to create an Information Technology Audit unit in the Audit - Departmental Bureau program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	93,836	92,249
All Other	2,000	2,000
Total	95,836	94,249

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	223,278	218,976
All Other	4,000	4,000
Total	227,278	222,976

	2015-16	2016-17
Initiative: Provides one-time funding for a mandatory external Peer Review of the Office of the State Auditor's system of quality control.		
GENERAL FUND		
All Other		3,000
Total	0	3,000
OTHER SPECIAL REVENUE FUNDS		
All Other		7,000
Total	0	7,000

	2015-16	2016-17
Initiative: Provides funding for the cost of technology related expenditures.		
GENERAL FUND		
All Other	16,600	16,682
Total	16,600	16,682
OTHER SPECIAL REVENUE FUNDS		
All Other	6,929	7,035
Total	6,929	7,035

	2015-16	2016-17
Initiative: Provides funding for the costs of technology related expenditures associated with the establishment of an Information Technology Audit unit in the Audit - Departmental Bureau program.		
GENERAL FUND		
All Other	1,860	1,866
Total	1,860	1,866
OTHER SPECIAL REVENUE FUNDS		
All Other	3,720	3,731
Total	3,720	3,731

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	15,000	15,000
Personal Services	1,256,517	1,277,027	1,576,350	1,562,906
All Other	14,501	11,501	31,961	35,049
Total	1,271,018	1,288,528	1,608,311	1,597,955

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	19,000	20,000	20,000
Personal Services	1,545,769	1,615,529	1,914,258	1,906,243
All Other	214,449	211,449	226,098	233,215
Total	1,760,218	1,826,978	2,140,356	2,139,458

AUDIT - UNORGANIZED TERRITORY 0075

What the Budget purchases:

The Unorganized Territory is a two-person operation headed by the Fiscal Administrator, who's 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	149,483	155,995	165,843	162,504
All Other	63,327	63,727	63,727	63,727
Total	212,810	219,722	229,570	226,231

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Provides funding to support contracts for two technical training sessions to nine counties on topics related to the statutory requirements for compliance with the municipal cost component legislation.		
OTHER SPECIAL REVENUE FUNDS		
All Other	10,200	10,200
Total	10,200	10,200

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Reorganizes one Fiscal Administrator position to a Public Service Manager II position in the Office of the State Auditor's Unorganized Territory program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	10,300	9,952
Total	10,300	9,952

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Provides funding to support the production of the annual financial report required by Maine Revised Statutes, Title 30-A, section 246, subsection C.		
OTHER SPECIAL REVENUE FUNDS		
All Other	3,600	3,600
Total	3,600	3,600

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Provides funding for the cost of technology related expenditures.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,282	1,294
Total	1,282	1,294

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	149,483	155,995	176,143	172,456
All Other	63,327	63,727	78,809	78,821
Total	212,810	219,722	254,952	251,277

Baxter State Park Authority

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	21.500	21.500	21.500	21.500
Positions - FTE COUNT	19.193	19.193	19.193	19.193
Personal Services	2,380,299	2,480,812	2,610,680	2,579,766
All Other	1,131,630	1,131,630	1,062,105	1,062,528
Total	3,511,929	3,612,442	3,672,785	3,642,294
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	21.500	21.500	21.500	21.500
Positions - FTE COUNT	19.193	19.193	19.193	19.193
Personal Services	2,380,299	2,480,812	2,610,680	2,579,766
All Other	1,131,630	1,131,630	1,062,105	1,062,528
Total	3,511,929	3,612,442	3,672,785	3,642,294

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	21.500	21.500	21.500	21.500
Positions - FTE COUNT	19.193	19.193	19.193	19.193
Personal Services	2,380,299	2,480,812	2,587,736	2,557,245
All Other	1,131,630	1,131,630	1,101,630	1,101,630
Total	3,511,929	3,612,442	3,689,366	3,658,875

	2015-16	2016-17
Initiative: Reorganizes 8 Baxter State Park Backcountry Ranger positions from range 14 to range 15 and reduces All Other to fund the reorganization.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		4,599	4,350
All Other		(4,599)	(4,350)
Total		0	0

	2015-16	2016-17
Initiative: Reorganizes one Baxter State Park Supervisor position from range 18 to range 21 and reduces All Other to fund the reorganization.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		7,544	7,835
All Other		(7,544)	(7,835)
Total		0	0

	2015-16	2016-17
Initiative: Reorganizes one Public Service Manager I position from range 24 to range 25 and reduces All Other fund the reorganization.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		2,539	2,603
All Other		(2,539)	(2,603)
Total		0	0

	2015-16	2016-17
Initiative: Reorganizes 9 Baxter Park Gatehouse Attendant positions from range 9 to range 11 and reduces All Other to fund the reorganization.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		8,262	7,733
All Other		(8,262)	(7,733)
Total		0	0

	2015-16	2016-17
Initiative: Reduces funding to reflect operational spending.		

OTHER SPECIAL REVENUE FUNDS

All Other		(16,581)	(16,581)
Total		(16,581)	(16,581)

Baxter State Park Authority

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	21.500	21.500	21.500	21.500
Positions - FTE COUNT	19.193	19.193	19.193	19.193
Personal Services	2,380,299	2,480,812	2,610,680	2,579,766
All Other	1,131,630	1,131,630	1,062,105	1,062,528
Total	3,511,929	3,612,442	3,672,785	3,642,294

Blueberry Commission of Maine, Wild

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
All Other	1,595,000	1,595,000	1,875,000	1,875,000
Total	1,595,000	1,595,000	1,875,000	1,875,000

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,595,000	1,595,000	1,875,000	1,875,000
Total	1,595,000	1,595,000	1,875,000	1,875,000

Blueberry Commission of Maine, Wild

BLUEBERRY COMMISSION 0375

What the Budget purchases:

The programs and activities of the commission include the promotion, advertising, research and extension educational programs and other activities related to the economic viability of the Maine wild blueberry industry. Most of the research and all of the extension services are programmed through the Maine Agricultural Experiment Station and the Cooperative Extension Program of the University of Maine. The Experiment Station maintains a research farm in Jonesboro. The commission's market development and promotional activities are conducted through the Wild Blueberry Association of North America with special emphasis given to adding value to wild blueberries through targeted, brand identity package promotion and educating the public about the health benefits of blueberries. The commission also works on agricultural and food policy at the state and federal level in support of Maine's wild blueberry growers and processors.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,595,000	1,595,000	1,595,000	1,595,000
Total	1,595,000	1,595,000	1,595,000	1,595,000

2015-16 2016-17

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

OTHER SPECIAL REVENUE FUNDS

All Other			280,000	280,000
		Total	280,000	280,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,595,000	1,595,000	1,875,000	1,875,000
Total	1,595,000	1,595,000	1,875,000	1,875,000

Centers for Innovation

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
All Other	118,009	116,755	118,009	118,009
Total	118,009	116,755	118,009	118,009

Department Summary - GENERAL FUND

All Other	118,009	116,755	118,009	118,009
Total	118,009	116,755	118,009	118,009

Centers for Innovation

CENTERS FOR INNOVATION 0911

What the Budget purchases:

Promotion and marketing of Maine aquaculture products; company and partnership recruitment; grant support for innovative research and development projects by Maine growers and researchers; business incubator development; public information and education support; facilitation of meetings and seminars; and administrative support.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	118,009	116,755	118,009	118,009
Total	118,009	116,755	118,009	118,009

2015-16 **2016-17**

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	118,009	116,755	118,009	118,009
Total	118,009	116,755	118,009	118,009

Charter School Commission, Maine

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Personal Services	6,600	6,600	12,100	12,100
All Other	160,675	160,306	286,306	286,306
Total	167,275	166,906	298,406	298,406
Department Summary - GENERAL FUND				
All Other	148,775	148,406	148,406	148,406
Total	148,775	148,406	148,406	148,406
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	6,600	6,600	12,100	12,100
All Other	11,900	11,900	137,900	137,900
Total	18,500	18,500	150,000	150,000

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	148,775	148,406	148,406	148,406
Total	148,775	148,406	148,406	148,406
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	6,600	6,600	6,600	6,600
All Other	11,900	11,900	11,900	11,900
Total	18,500	18,500	18,500	18,500

2015-16 **2016-17**

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

OTHER SPECIAL REVENUE FUNDS

Personal Services		5,500	5,500
All Other		126,000	126,000
	Total	131,500	131,500

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	148,775	148,406	148,406	148,406
Total	148,775	148,406	148,406	148,406
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	6,600	6,600	12,100	12,100
All Other	11,900	11,900	137,900	137,900
Total	18,500	18,500	150,000	150,000

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

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

MAINE CHILDREN'S TRUST INCORPORATED 0798

What the Budget purchases:

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Community College System, Board of Trustees of the Maine

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
All Other	59,581,335	58,637,674	58,843,022	58,865,173
Total	59,581,335	58,637,674	58,843,022	58,865,173
Department Summary - GENERAL FUND				
All Other	55,958,536	55,458,536	55,458,536	55,458,536
Total	55,958,536	55,458,536	55,458,536	55,458,536
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,622,799	3,179,138	3,384,486	3,406,637
Total	3,622,799	3,179,138	3,384,486	3,406,637

Community College System, Board of Trustees of the Maine

BRING COLLEGE TO ME PROGRAM Z168

What the Budget purchases:

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	320,000	320,000	320,000	320,000
Total	320,000	320,000	320,000	320,000

2015-16 **2016-17**

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	320,000	320,000	320,000	320,000
Total	320,000	320,000	320,000	320,000

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

What the Budget purchases:

Maine's community college system is designed to provide 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 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 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	55,638,536	55,138,536	55,138,536	55,138,536
Total	55,638,536	55,138,536	55,138,536	55,138,536

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	3,622,799	3,179,138	3,179,138	3,179,138
Total	3,622,799	3,179,138	3,179,138	3,179,138

2015-16 2016-17

Initiative: Provides funding to bring allocation in line with anticipated revenue from the Fire Insurance Premium Tax.

OTHER SPECIAL REVENUE FUNDS

All Other		15,795	15,795
	Total	15,795	15,795

2015-16 2016-17

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		189,553	211,704
	Total	189,553	211,704

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

All Other	55,638,536	55,138,536	55,138,536	55,138,536
Total	55,638,536	55,138,536	55,138,536	55,138,536

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	3,622,799	3,179,138	3,384,486	3,406,637
Total	3,622,799	3,179,138	3,384,486	3,406,637

Corrections, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1325.500	1325.500	1312.500	1312.500
Positions - FTE COUNT	3.753	3.753	3.265	3.265
Personal Services	100,451,094	101,867,596	110,618,166	113,798,412
All Other	56,529,778	59,197,339	60,949,834	60,997,607
Total	156,980,872	161,064,935	171,568,000	174,796,019
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1308.500	1308.500	1296.000	1296.000
Positions - FTE COUNT	3.265	3.265	2.777	2.777
Personal Services	99,218,247	100,576,163	109,374,475	112,510,290
All Other	50,041,081	52,705,205	54,990,929	55,038,702
Total	149,259,328	153,281,368	164,365,404	167,548,992
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	6.500	6.500
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	525,354	547,642	498,241	517,860
All Other	3,107,260	3,107,260	2,065,266	2,065,266
Total	3,632,614	3,654,902	2,563,507	2,583,126
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	261,856	278,836	242,492	250,710
All Other	1,416,374	1,419,811	1,419,811	1,419,811
Total	1,678,230	1,698,647	1,662,303	1,670,521
Department Summary - FEDERAL BLOCK GRANT FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000
Department Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	445,637	464,955	502,958	519,552
All Other	1,465,063	1,465,063	1,973,828	1,973,828
Total	1,910,700	1,930,018	2,476,786	2,493,380

ADMINISTRATION - CORRECTIONS 0141

What the Budget purchases:

Programs include 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	56,000	56,000	57,000	57,000
Personal Services	4,408,277	4,788,111	5,435,663	5,596,330
All Other	7,390,627	7,454,366	8,094,570	8,089,419
Total	11,798,904	12,242,477	13,530,233	13,685,749

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	66,183	70,113		
All Other	883,620	883,620	883,620	883,620
Total	949,803	953,733	883,620	883,620

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	95,768	102,390	106,256	111,098
All Other	494,379	494,379	494,379	494,379
Total	590,147	596,769	600,635	605,477

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

2015-16 2016-17

Initiative: Provides funding for increased Human Resources costs in the Corrections Service Center.

GENERAL FUND

All Other		296,392	296,392
Total		296,392	296,392

2015-16 2016-17

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

FEDERAL EXPENDITURES FUND

All Other		(4,415)	(4,415)
Total		(4,415)	(4,415)

2015-16 2016-17

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

GENERAL FUND

Personal Services		113,199	112,622
Total		113,199	112,622

Corrections, Department of

2015-16 2016-17

Initiative: Eliminates one Juvenile Program Manager position.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

-1.000 -1.000
(110,238) (111,296)

Total (110,238) (111,296)

Actual Current Budgeted Budgeted
2013-14 2014-15 2015-16 2016-17

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

56.000 56.000 56.000 56.000
4,408,277 4,788,111 5,438,624 5,597,656
7,390,627 7,454,366 8,390,962 8,385,811

Total 11,798,904 12,242,477 13,829,586 13,983,467

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

1.000 1.000
66,183 70,113
883,620 883,620 879,205 879,205

Total 949,803 953,733 879,205 879,205

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
Personal Services
All Other

2.000 2.000 2.000 2.000
95,768 102,390 106,256 111,098
494,379 494,379 494,379 494,379

Total 590,147 596,769 600,635 605,477

Revised 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

ADULT COMMUNITY CORRECTIONS 0124

What the Budget purchases:

The program supports the costs of probation officers, support staff, regional offices and contracted community services related to adult offenders on probation or parole.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	110,000	110,000	109,500	109,500
Personal Services	8,616,730	8,579,960	9,108,919	9,349,223
All Other	1,297,123	1,296,123	1,296,123	1,296,123
Total	9,913,853	9,876,083	10,405,042	10,645,346

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	0,500	0,500
Personal Services	77,269	78,973	37,027	37,333
All Other	656,101	656,101	656,101	656,101
Total	733,370	735,074	693,128	693,434

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	302,522	305,959	305,959	305,959
Total	302,522	305,959	305,959	305,959

2015-16 **2016-17**

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

FEDERAL EXPENDITURES FUND

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	110,000	110,000	109,500	109,500
Personal Services	8,616,730	8,579,960	9,108,919	9,349,223
All Other	1,297,123	1,296,123	1,296,123	1,296,123
Total	9,913,853	9,876,083	10,405,042	10,645,346

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	0,500	0,500
Personal Services	77,269	78,973	37,027	37,333
All Other	656,101	656,101	156,101	156,101
Total	733,370	735,074	193,128	193,434

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	302,522	305,959	305,959	305,959
Total	302,522	305,959	305,959	305,959

BOLDUC CORRECTIONAL FACILITY Z155

What the Budget purchases:

The Bolduc Correctional Facility in Warren can house approximately 122 minimum security male offenders. The facility provides educational programs, treatment work release and community restitution.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	61,000	61,000	56,000	56,000
Personal Services	4,753,987	4,851,518	5,039,387	5,125,682
All Other	914,145	556,500	556,500	556,500
Total	5,668,132	5,408,018	5,595,887	5,682,182

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: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	61,000	61,000	56,000	56,000
Personal Services	4,753,987	4,851,518	5,039,387	5,125,682
All Other	914,145	556,500	556,500	556,500
Total	5,668,132	5,408,018	5,595,887	5,682,182

Revised 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

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

CENTRAL MAINE PRE-RELEASE CENTER 0392

What the Budget purchases:

The Central Maine Pre-Release Center (CMPRC), was closed in April, 2013. The department is requesting the appropriation be moved to the Charleston Correctional Facility to support the increase in inmates there due to the closing of CMPRC.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Personal Services	(68)	22,081		
All Other	182,860	114,809	114,809	114,809
Total	182,792	136,890	114,809	114,809

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Transfers the remaining All Other funding from the Central Maine Pre-Release Center program to Charleston Correction Facility program.		

GENERAL FUND

All Other		(114,809)	(114,809)
Total		(114,809)	(114,809)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Personal Services	(68)	22,081		
All Other	182,860	114,809		
Total	182,792	136,890	0	0

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.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	55,000	55,000	51,000	51,000
Personal Services	4,003,344	4,085,334	4,153,366	4,306,230
All Other	589,784	456,266	456,266	456,266
Total	4,593,128	4,541,600	4,609,632	4,762,496

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

	2015-16	2016-17
Initiative: Transfers the remaining All Other funding from the Central Maine Pre-Release Center program to Charleston Correction Facility program.		

GENERAL FUND

All Other	114,809	114,809
Total	114,809	114,809

	2015-16	2016-17
Initiative: Reorganizes one Correctional Unit Manager position to a Correctional Care & Treatment Worker position and transfers the position from the Downeast Correctional Facility program to the State Prison program. Reorganizes one Teacher BS Juvenile position to a Correctional Officer position and transfers the position from Long Creek Youth Development Center program to the State Prison program. Also, transfers one Correctional Officer position from Charleston Correctional Facility program to the State Prison program.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(80,779)	(84,176)
Total	(80,779)	(84,176)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	55,000	55,000	50,000	50,000
Personal Services	4,003,344	4,085,334	4,072,587	4,222,054
All Other	589,784	456,266	571,075	571,075
Total	4,593,128	4,541,600	4,643,662	4,793,129

Revised 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

CORRECTIONAL MEDICAL SERVICES FUND 0286

What the Budget purchases:

To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	20,860,626	22,795,105	22,795,105	22,795,105
Total	20,860,626	22,795,105	22,795,105	22,795,105

Program Summary - FEDERAL EXPENDITURES FUND

All Other	518,377	518,377	518,377	518,377
Total	518,377	518,377	518,377	518,377

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914

2015-16 2016-17

Initiative: Provides funding for increases to the medical service contract.

GENERAL FUND

All Other	1,349,128	1,402,052
Total	1,349,128	1,402,052

2015-16 2016-17

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

FEDERAL EXPENDITURES FUND

All Other	(517,877)	(517,877)
Total	(517,877)	(517,877)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

All Other	20,860,626	22,795,105	24,144,233	24,197,157
Total	20,860,626	22,795,105	24,144,233	24,197,157

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	518,377	518,377	500	500
Total	518,377	518,377	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914

CORRECTIONS FOOD Z177

What the Budget purchases:

This program consolidates the funding for food commodity purchases by centralizing the control and purchase of food for the Department. Through consolidation the Department will be able to take advantage of opportunity buying, coordinate dietary requirements, and provide direct oversight to reduce the commodity cost and establish healthier menus consistently throughout Maine's prison system.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Personal Services		78,027		
All Other		4,147,713	4,147,713	4,147,713
Total	0	4,225,740	4,147,713	4,147,713

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Personal Services		78,027		
All Other		4,147,713	4,147,713	4,147,713
Total	0	4,225,740	4,147,713	4,147,713

CORRECTIONS INDUSTRIES Z166

What the Budget purchases:

This 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	445,637	464,955	502,958	519,552
All Other	1,465,063	1,465,063	1,465,063	1,465,063
Total	1,910,700	1,930,018	1,968,021	1,984,615

Initiative: Adjusts funding to reflect anticipated revenue projections.

PRISON INDUSTRIES FUND

All Other			508,765	508,765
Total			508,765	508,765

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	445,637	464,955	502,958	519,552
All Other	1,465,063	1,465,063	1,973,828	1,973,828
Total	1,910,700	1,930,018	2,476,786	2,493,380

DOWNEAST CORRECTIONAL FACILITY 0542

What the Budget purchases:

Downeast Correctional Facility is located in Bucks Harbor, Washington County. The facility 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.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	59,000	59,000	53,000	53,000
Personal Services	4,610,050	4,374,260	4,468,736	4,570,098
All Other	764,398	596,977	596,977	596,977
Total	5,374,448	4,971,237	5,065,713	5,167,075

Program Summary - FEDERAL EXPENDITURES FUND

All Other	47,814	47,814	47,814	47,814
Total	47,814	47,814	47,814	47,814

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	32,526	32,526	32,526	32,526
Total	32,526	32,526	32,526	32,526

2015-16 2016-17

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

FEDERAL EXPENDITURES FUND

All Other		(47,314)	(47,314)
Total		(47,314)	(47,314)

2015-16 2016-17

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(94,642)	(98,903)
Total		(94,642)	(98,903)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	59,000	59,000	52,000	52,000
Personal Services	4,610,050	4,374,260	4,374,094	4,471,195
All Other	764,398	596,977	596,977	596,977
Total	5,374,448	4,971,237	4,971,071	5,068,172

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	47,814	47,814	500	500
Total	47,814	47,814	500	500

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	32,526	32,526	32,526	32,526
Total	32,526	32,526	32,526	32,526

JUSTICE - PLANNING, PROJECTS & 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Personal Services	40,453	40,772	44,668	45,244
All Other	1,968	1,968	1,968	1,968
Total	42,421	42,740	46,636	47,212

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	3,000	3,000
Personal Services	117,927	121,076	183,318	191,047
All Other	688,760	688,760	688,760	688,760
Total	806,687	809,836	872,078	879,807

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Personal Services	40,453	40,772	44,668	45,244
All Other	1,968	1,968	1,968	1,968
Total	42,421	42,740	46,636	47,212

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	3,000	3,000
Personal Services	117,927	121,076	183,318	191,047
All Other	688,760	688,760	688,760	688,760
Total	806,687	809,836	872,078	879,807

JUVENILE COMMUNITY CORRECTIONS 0892

What the Budget purchases:

The program supports the costs 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	80,000	80,000	78,000	78,000
Personal Services	6,150,774	6,412,319	6,711,284	6,895,276
All Other	4,324,547	4,436,339	4,436,339	4,436,339
Total	10,475,321	10,848,658	11,147,623	11,331,615

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				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	92,045	98,283	67,873	68,322
All Other	223,622	223,622	223,622	223,622
Total	315,667	321,905	291,495	291,944

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Initiative: NONE				

Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	80,000	80,000	78,000	78,000
Personal Services	6,150,774	6,412,319	6,711,284	6,895,276
All Other	4,324,547	4,436,339	4,436,339	4,436,339
Total	10,475,321	10,848,658	11,147,623	11,331,615

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				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	92,045	98,283	67,873	68,322
All Other	223,622	223,622	223,622	223,622
Total	315,667	321,905	291,495	291,944

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

What the Budget purchases:

The Long Creek Youth Development Center is located in South Portland and 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	159,000	159,000	164,000	164,000
Positions - FTE COUNT	1,577	1,577	1,577	1,577
Personal Services	12,039,725	12,069,560	13,759,246	14,143,141
All Other	1,689,843	1,454,549	1,454,549	1,454,549
Total	13,729,568	13,524,109	15,213,795	15,597,690
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,806	79,048	79,413	82,877
All Other	89,547	89,547	89,547	89,547
Total	164,353	168,595	168,960	172,424
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	38,694	38,694	38,694	38,694
Total	38,694	38,694	38,694	38,694

2015-16 2016-17

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		2,000	2,000
Total		2,000	2,000

2015-16 2016-17

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

FEDERAL EXPENDITURES FUND

All Other		25,242	25,242
Total		25,242	25,242

2015-16 2016-17

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(73,593)	(76,783)
Total		(73,593)	(76,783)

Corrections, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	159,000	159,000	165,000	165,000
Positions - FTE COUNT	1,577	1,577	1,577	1,577
Personal Services	12,039,725	12,069,560	13,685,653	14,066,358
All Other	1,689,843	1,454,549	1,454,549	1,454,549
Total	13,729,568	13,524,109	15,140,202	15,520,907
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,806	79,048	79,413	82,877
All Other	89,547	89,547	114,789	114,789
Total	164,353	168,595	194,202	197,666
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	38,694	38,694	38,694	38,694
Total	38,694	38,694	38,694	38,694

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	145,388	149,193	163,564	170,456
All Other	11,702	11,702	11,702	11,702
Total	157,090	160,895	175,266	182,158

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,974	14,974	14,974	14,974
Total	14,974	14,974	14,974	14,974

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	145,388	149,193	163,564	170,456
All Other	11,702	11,702	11,702	11,702
Total	157,090	160,895	175,266	182,158

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,974	14,974	14,974	14,974
Total	14,974	14,974	14,974	14,974

PAROLE BOARD 0123

What the Budget purchases:

The Parole Board reviews requests from offenders who are eligible for parole.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
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. Funds that are unexpended at the end of the fiscal year for which the funds are appropriated do not lapse, but must carry forward into subsequent fiscal years to be expended for the purpose of this section.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	547,613	547,613	547,613	547,613
Total	547,613	547,613	547,613	547,613

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	547,613	547,613	547,613	547,613
Total	547,613	547,613	547,613	547,613

SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156

What the Budget purchases:

The Southern Maine Women's Reentry Center is located in Alfred and can house approximately 60 minimum security female offenders. The facility provides educational programs, treatment, work release and community restitution.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,202,161	1,491,289	1,434,658	1,491,209
All Other	411,440	310,700	310,700	310,700
Total	1,613,601	1,801,989	1,745,358	1,801,909

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,202,161	1,491,289	1,434,658	1,491,209
All Other	411,440	310,700	310,700	310,700
Total	1,613,601	1,801,989	1,745,358	1,801,909

STATE PRISON 0144

What the Budget purchases:

The Maine State Prison in Warren houses special management, close and medium security offenders. Program activities include industrial work, treatment, educational, mental health, and substance abuse. There is housing for protective custody prisoners and an infirmary for the department. The Bolduc Facility also in Warren provides housing, treatment, educational and work programs for minimum security offenders. Work release and community programs are offered, as well as, an industrial plates shop and vocational education certification programs.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	296,000	296,000	303,000	303,000
Personal Services	21,911,808	21,974,991	24,964,554	25,776,749
All Other	6,187,662	4,789,930	4,789,930	4,789,930
Total	28,099,470	26,764,921	29,754,484	30,566,679

Program Summary - FEDERAL EXPENDITURES FUND

All Other	20,181	20,181	20,181	20,181
Total	20,181	20,181	20,181	20,181

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,043	78,163	68,363	71,290
All Other	34,034	34,034	34,034	34,034
Total	108,077	112,197	102,397	105,324

2015-16 2016-17

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

FEDERAL EXPENDITURES FUND

All Other		(19,681)	(19,681)
Total		(19,681)	(19,681)

2015-16 2016-17

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		244,759	254,535
Total		244,759	254,535

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	296,000	296,000	306,000	306,000
Personal Services	21,911,808	21,974,991	25,209,313	26,031,284
All Other	6,187,662	4,789,930	4,789,930	4,789,930
Total	28,099,470	26,764,921	29,999,243	30,821,214

Corrections, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	20,181	20,181	500	500
Total	20,181	20,181	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	74,043	78,163	68,363	71,290
All Other	34,034	34,034	34,034	34,034
Total	108,077	112,197	102,397	105,324

STATE BOARD OF CORRECTIONS OPERATIONAL SUPPORT FUND Z087

What the Budget purchases:

Provides funding to the Board of Corrections, pursuant to Maine Revised Statutes, Title 34-A, section 1805 to fund the actual costs of operating the coordinated jail system for the State of Maine. The biennial budget request is the result of significant analysis by the Board's financial analyst and finance committee to properly identify the actual costs necessary to operate the system.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	13,402,275	12,202,104	12,202,104	12,202,104
Total	13,402,275	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	181,558	193,060	225,881	228,505
All Other	588,507	565,503	565,503	565,503
Total	770,065	758,563	791,384	794,008

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Initiative: NONE				

Revised Program Summary - GENERAL FUND

All Other	13,402,275	12,202,104	12,202,104	12,202,104
Total	13,402,275	12,202,104	12,202,104	12,202,104

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	181,558	193,060	225,881	228,505
All Other	588,507	565,503	565,503	565,503
Total	770,065	758,563	791,384	794,008

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	202,000	202,000	208,000	208,000
Personal Services	60,144,370	63,156,493	65,897,156	66,277,562
All Other	140,218,002	141,215,793	144,530,347	143,141,693
Capital Expenditures	26,009,540	5,375,067		
Total	226,371,912	209,747,353	210,427,503	209,419,255
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	61,000	61,000	62,000	62,000
Personal Services	3,720,670	3,776,287	4,498,360	4,481,294
All Other	2,326,719	2,956,861	3,146,471	3,183,134
Capital Expenditures	9,540	375,067		
Total	6,056,929	7,108,215	7,644,831	7,664,428
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	137,000	137,000	141,000	141,000
Personal Services	9,658,442	10,331,507	11,905,994	11,830,421
All Other	91,611,475	91,983,036	95,106,291	93,680,919
Capital Expenditures	26,000,000	5,000,000		
Total	127,269,917	107,314,543	107,012,285	105,511,340
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	5,000	5,000
Personal Services	287,221	299,826	364,786	363,978
All Other	1,774,189	1,770,277	1,771,966	1,772,021
Total	2,061,410	2,070,103	2,136,752	2,135,999
Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	46,478,037	48,748,873	49,128,016	49,601,869
All Other	44,505,619	44,505,619	44,505,619	44,505,619
Total	90,983,656	93,254,492	93,633,635	94,107,488

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

What the Budget purchases:

Administration consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department. The state budget will also fund a Communications Director position for the Department of Defense, Veterans and Emergency Management.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	166,919	171,960	185,479	178,637
All Other	57,120	57,120	57,120	57,120
Total	224,039	229,080	242,599	235,757

Program Summary - FEDERAL EXPENDITURES FUND

All Other	100	100	100	100
Total	100	100	100	100

		2015-16	2016-17
Initiative: Establishes one Public Service Manager II position to serve as the Communications Director and provides funding for All Other related costs.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		121,462	122,861
All Other		1,588	1,588
Total		123,050	124,449

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	3,000	3,000
Personal Services	166,919	171,960	306,941	301,498
All Other	57,120	57,120	58,708	58,708
Total	224,039	229,080	365,649	360,206

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	100	100	100	100
Total	100	100	100	100

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

What the Budget purchases:

The Maine Emergency Management Agency is the lead agency responsible for the coordination of preparedness, response, recovery, and mitigation for emergencies resulting from natural disasters, technological hazards or national security incidents. 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	482,617	491,534	542,686	539,589
All Other	118,264	118,819	118,819	118,819
Total	600,881	610,353	661,505	658,408

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	13,000	13,000
Personal Services	1,568,968	1,624,072	1,612,417	1,597,523
All Other	31,479,158	31,479,758	31,479,758	31,479,758
Total	33,048,126	33,103,830	33,092,175	33,077,281

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	166,406	173,646	152,351	149,297
All Other	475,668	475,668	475,668	475,668
Total	642,074	649,314	628,019	624,965

		2015-16	2016-17
Initiative:	Establishes one Senior Planner position and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		84,862	86,390
All Other		3,298	3,328
Total		88,160	89,718

		2015-16	2016-17
Initiative:	Provides funding for the approved reorganization of one Planning and Research Associate I position to a Planning and Research Associate II position, and 2 Planning and Research Associate II positions to Senior Planner positions.		

GENERAL FUND			
Personal Services		18,494	17,563
Total		18,494	17,563

FEDERAL EXPENDITURES FUND			
Personal Services		18,495	17,562
All Other		363	345
Total		18,858	17,907

	2015-16	2016-17
Initiative: Reorganizes one Planning and Research Associate I position to a Planning and Research II position and one Planning and Research Associate II position to a Senior Planner position.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	13,353	15,102
All Other	262	297
Total	13,615	15,399

	2015-16	2016-17
Initiative: Reorganizes one Senior Contract/Grant Specialist position to a Public Service Manager I position.		
GENERAL FUND		
Personal Services	2,375	2,293
Total	2,375	2,293

FEDERAL EXPENDITURES FUND		
Personal Services	7,124	6,887
All Other	140	135
Total	7,264	7,022

	2015-16	2016-17
Initiative: Continues one Planning and Research Associate I position and related All Other costs, originally established by Financial Order 005147 F0 and continued as a limited-period position in Public Law 2011, chapter 380 and Public Law 2013, chapter 368.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	64,425	65,636
All Other	1,427	1,447
Total	65,852	67,083

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	482,617	491,534	563,555	559,445
All Other	118,264	118,819	118,819	118,819
Total	600,881	610,353	682,374	678,264

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,568,968	1,624,072	1,722,898	1,708,362
All Other	31,479,158	31,479,758	31,483,559	31,483,566
Total	33,048,126	33,103,830	33,206,457	33,191,928

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	3,000	3,000
Personal Services	166,406	173,646	230,129	230,035
All Other	475,668	475,668	477,357	477,412
Total	642,074	649,314	707,486	707,447

DISASTER ASSISTANCE 0841

What the Budget purchases:

Disaster assistance provides funds to Maine citizens and entities to repair or replace property damaged or destroyed by a federally declared disaster.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other		610,893		
Total	0	610,893	0	0

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other		610,893		
Total	0	610,893	0	0

EMERGENCY RESPONSE OPERATIONS 0918

What the Budget purchases:

The State Emergency Response Commission is responsible to facilitate and coordinate the development of statewide plans to be implemented for comprehensive and effective response to hazardous materials emergencies for the safety and well being of people and the environment.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	46,827	47,729	51,518	49,910
All Other	17,275	17,275	17,275	17,275
Total	64,102	65,004	68,793	67,185

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	46,827	47,729	51,518	49,910
All Other	17,275	17,275	17,275	17,275
Total	64,102	65,004	68,793	67,185

LORING REBUILD FACILITY 0843

What the Budget purchases:

The Maine Military Authority provides manpower, equipment, facilities and other resources to repair, rebuild and overhaul vehicles and equipment for the National Guard Bureau, numerous Department of Defense, Veterans and Emergency Management, state and civil entities.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	49,586,066	49,586,066	49,586,066	49,586,066
Total	49,586,066	49,586,066	49,586,066	49,586,066

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	49,586,066	49,586,066	49,586,066	49,586,066
Total	49,586,066	49,586,066	49,586,066	49,586,066

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	410,000	410,000	410,000	410,000
Total	410,000	410,000	410,000	410,000

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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 Bureau's 2 components, the Army National Guard and the Air National Guard each perform dual missions; a state mission as a resource to the Governor 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 the both 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	977,880	994,553	1,109,779	1,098,520
All Other	1,460,778	1,475,543	1,475,543	1,475,543
Capital Expenditures	9,540	375,067		
Total	2,448,198	2,845,163	2,585,322	2,574,063

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	123,000	123,000	123,000	123,000
Personal Services	8,089,474	8,707,435	8,890,915	8,841,868
All Other	10,415,199	10,786,160	10,786,160	10,786,160
Capital Expenditures	26,000,000	5,000,000		
Total	44,504,673	24,493,595	19,677,075	19,628,028

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,988	78,451	82,898	83,767
All Other	490,991	490,991	490,991	490,991
Total	564,979	569,442	573,889	574,758

Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	46,478,037	48,748,873	49,128,016	49,601,869
All Other	44,505,619	44,505,619	44,505,619	44,505,619
Total	90,983,656	93,254,492	93,633,635	94,107,488

		2015-16	2016-17
Initiative:	Provides funding for heating, ventilation, and air conditioning system for the Air National Guard facility in Bangor, Maine.		
GENERAL FUND			
All Other		25,000	25,000
Total		25,000	25,000

		2015-16	2016-17
Initiative:	Provides funding for the approved reorganization of one Accounting Technician position to a Staff Accountant position.		
FEDERAL EXPENDITURES FUND			
Personal Services		5,807	6,376
Total		5,807	6,376

OTHER SPECIAL REVENUE FUNDS			
Personal Services		241	266
Total		241	266

	2015-16	2016-17
Initiative: Reorganizes one Office Associate II position to a Secretary Specialist position.		
GENERAL FUND		
Personal Services	7,701	9,731
Total	7,701	9,731

	2015-16	2016-17
Initiative: Reorganizes one Engineering Technician IV position to a Project Manager I position.		
FEDERAL EXPENDITURES FUND		
Personal Services	10,306	13,865
Total	10,306	13,865

	2015-16	2016-17
Initiative: Reorganizes one Energy Analyst position to a Public Service Coordinator I position.		
FEDERAL EXPENDITURES FUND		
Personal Services	10,663	14,115
Total	10,663	14,115

	2015-16	2016-17
Initiative: Reorganizes one Senior Planner position to a Public Service Coordinator I position.		
FEDERAL EXPENDITURES FUND		
Personal Services	12,682	12,887
Total	12,682	12,887

	2015-16	2016-17
Initiative: Reorganizes one Engineering Technician III position to an Engineering Technician IV position.		
FEDERAL EXPENDITURES FUND		
Personal Services	5,734	5,972
Total	5,734	5,972

	2015-16	2016-17
Initiative: Provides funding for the payroll cost of State Active Duty assigned to support federal projects under the Master Cooperative Agreement.		
FEDERAL EXPENDITURES FUND		
Personal Services	904,500	871,000
Total	904,500	871,000

	2015-16	2016-17
Initiative: Reorganizes one Planning and Research Associate I position to an Environmental Specialist II position.		
FEDERAL EXPENDITURES FUND		
Personal Services	2,423	2,460
Total	2,423	2,460

	2015-16	2016-17
Initiative: Reorganizes one Electrician II position to a High Voltage Electrician position.		
GENERAL FUND		
Personal Services	2,916	2,031
Total	2,916	2,031
	2015-16	2016-17
Initiative: Provides funding for overtime for 24 hour operations and maintenance at the Bangor and South Portland Air National Guard Facilities funded 100% in the Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Personal Services	27,088	27,914
Total	27,088	27,914
	2015-16	2016-17
Initiative: Provides funding for overtime for 24 hour operations and maintenance at the Bangor and South Portland Air National Guard Facilities funded 25% General Fund and 75% Federal Expenditures Fund.		
GENERAL FUND		
Personal Services	9,642	9,699
Total	9,642	9,699
	2015-16	2016-17
Initiative: Reorganizes one Staff Accountant position to a Senior Staff Accountant position.		
FEDERAL EXPENDITURES FUND		
Personal Services	6,298	8,648
Total	6,298	8,648
	2015-16	2016-17
Initiative: Provides funding for the approved reorganization of 2 Electrician II positions to High Voltage Electrician positions, and one Electrician Supervisor position to a High Voltage Electrician Supervisor position.		
GENERAL FUND		
Personal Services	4,175	4,101
Total	4,175	4,101
	2015-16	2016-17
Initiative: Reorganizes one Plumber II position to a Heating, Ventilation, and Air Conditioning Technician position.		
GENERAL FUND		
Personal Services	2,280	2,208
Total	2,280	2,208

	2015-16	2016-17
Initiative: Reorganizes one Oil Burner Mechanic Supervisor position to a Heating, Ventilation and Air Conditioning Electrician Supervisor position.		
GENERAL FUND		
Personal Services	4,368	4,229
Total	4,368	4,229
FEDERAL EXPENDITURES FUND		
Personal Services	4,366	4,227
Total	4,366	4,227

	2015-16	2016-17
Initiative: Reorganizes 2 Maintenance Mechanic positions to Building Maintenance Coordinator positions.		
FEDERAL EXPENDITURES FUND		
Personal Services	10,642	14,617
Total	10,642	14,617

	2015-16	2016-17
Initiative: Reorganizes one Engineering Technician V position to a Project Manager I position.		
GENERAL FUND		
Personal Services	1,962	2,731
Total	1,962	2,731
FEDERAL EXPENDITURES FUND		
Personal Services	5,880	8,194
Total	5,880	8,194

	2015-16	2016-17
Initiative: Provides funding for the increased cost of fuel and utilities at new and existing facilities at the Maine Army National Guard.		
GENERAL FUND		
All Other	118,096	152,794
Total	118,096	152,794
FEDERAL EXPENDITURES FUND		
All Other	2,118,866	693,435
Total	2,118,866	693,435

	2015-16	2016-17
Initiative: Provides funding for repairs and maintenance of existing facilities at the Maine Army National Guard.		
GENERAL FUND		
All Other	453,000	453,000
Total	453,000	453,000
FEDERAL EXPENDITURES FUND		
All Other	989,500	989,500
Total	989,500	989,500

	2015-16	2016-17
Initiative: Reorganizes one Laborer II position to a Building Maintenance Coordinator position and reallocates the cost from 100% General Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(35,779)	(36,158)
Total	(35,779)	(36,158)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	50,489	51,278
Total	50,489	51,278

	2015-16	2016-17
Initiative: Establishes one Building Maintenance Coordinator position funded 25% General Fund and 75% Federal Expenditures Fund in the Military Training and Operations program.		
GENERAL FUND		
Personal Services	16,829	17,089
Total	16,829	17,089
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	50,489	51,278
Total	50,489	51,278

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	11.000	11.000
Personal Services	977,880	994,553	1,123,873	1,114,181
All Other	1,460,778	1,475,543	2,071,639	2,106,337
Capital Expenditures	9,540	375,067		
Total	2,448,198	2,845,163	3,195,512	3,220,518

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	123.000	123.000	125.000	125.000
Personal Services	8,089,474	8,707,435	10,039,702	9,976,080
All Other	10,415,199	10,786,160	13,894,526	12,469,095
Capital Expenditures	26,000,000	5,000,000		
Total	44,504,673	24,493,595	23,934,228	22,445,175

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	73,988	78,451	83,139	84,033
All Other	490,991	490,991	490,991	490,991
Total	564,979	569,442	574,130	575,024

Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	46,478,037	48,748,873	49,128,016	49,601,869
All Other	44,505,619	44,505,619	44,505,619	44,505,619
Total	90,983,656	93,254,492	93,633,635	94,107,488

STREAM GAGING COOPERATIVE PROGRAM 0858

What the Budget purchases:

Through a 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	133,636	133,749	133,749	133,749
Total	133,636	133,749	133,749	133,749

2015-16 2016-17

Initiative: Provides funding for critical flood warning systems and increased monitoring capacity for both floods and drought.

GENERAL FUND

All Other			39,291	41,256
		Total	39,291	41,256

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	133,636	133,749	173,040	175,005
Total	133,636	133,749	173,040	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 will also fund the co-location of offices in Portland and upgrade of systems for Veterans Services Officers. This is to provide one-stop shop for veterans seeking assistance.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	2,093,254	2,118,240	2,372,752	2,374,568
All Other	556,921	560,737	560,737	560,737
Total	2,650,175	2,678,977	2,933,489	2,935,305

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	130,952	130,952	130,952	130,952
Total	130,952	130,952	130,952	130,952

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	380,255	376,343	376,343	376,343
Total	380,255	376,343	376,343	376,343

		2015-16	2016-17
Initiative:	Provides funding for the additional software, communications services and maintenance fees for existing databases at the Veterans Services and Cemetery Systems.		

GENERAL FUND			
All Other		10,016	10,016
Total		10,016	10,016

FEDERAL EXPENDITURES FUND			
All Other		5,000	5,000
Total		5,000	5,000

		2015-16	2016-17
Initiative:	Reorganizes one Clerk IV position to an Office Specialist I Manager Supervisor position and reallocates the cost from 100% General Fund to 85% General Fund and 15% Federal Expenditures Fund within the same program.		

GENERAL FUND			
Personal Services		(4,890)	(6,420)
Total		(4,890)	(6,420)

FEDERAL EXPENDITURES FUND			
Personal Services		12,074	12,003
All Other		251	250
Total		12,325	12,253

2015-16 2016-17

Initiative: Establishes one Engineering Technician III position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,608	75,188
All Other	2,996	3,025
Total	76,604	78,213

2015-16 2016-17

Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.

GENERAL FUND

Personal Services	14,369	14,139
Total	14,369	14,139

2015-16 2016-17

Initiative: Provides funding for a portion of rent for offices shared with Maine Department of Health and Human Services and Maine Department of Labor.

GENERAL FUND

All Other	20,000	20,000
Total	20,000	20,000

2015-16 2016-17

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	121,760	123,883
All Other	1,588	1,588
Total	123,348	125,471

2015-16 2016-17

Initiative: Continues one Office Associate II position and provides funding for related All Other costs. This position was previously established by Financial Order 002564 F5.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	57,712	58,788
All Other	2,841	2,865
Total	60,553	61,653

2015-16 2016-17

Initiative: Provides funding for the upgrade of desktop computers to laptops with wireless capability for Veterans Services Officers.

GENERAL FUND

All Other	10,924	10,924
Total	10,924	10,924

2015-16 2016-17

Initiative: Provides funding for a contracted Veterans' Outreach Specialist position and related All Other.

GENERAL FUND

All Other		96,000	96,000
	Total	96,000	96,000

2015-16 2016-17

Initiative: Provides funding for the increase in service center costs of providing accounting and human resource related services to the Bureau.

GENERAL FUND

All Other		25,000	25,000
	Total	25,000	25,000

Actual Current Budgeted Budgeted
 2013-14 2014-15 2015-16 2016-17

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	36,000	36,000	37,000	37,000
Personal Services	2,093,254	2,118,240	2,503,991	2,506,170
All Other	556,921	560,737	724,265	724,265
Total	2,650,175	2,678,977	3,228,256	3,230,435

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			143,394	145,979
All Other	130,952	130,952	142,040	142,092
Total	130,952	130,952	285,434	288,071

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	380,255	376,343	376,343	376,343
Total	380,255	376,343	376,343	376,343

Dirigo Health

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	13,000	2,000	2,000	2,000
Personal Services	1,301,154	285,910	300,974	293,960
All Other	42,981,318	1,027,590	1,027,590	1,027,590
Total	44,282,472	1,313,500	1,328,564	1,321,550
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		71,478	300,974	293,960
All Other		305,522	1,027,590	1,027,590
Total	0	377,000	1,328,564	1,321,550
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	11,521,047			
Total	11,521,047	0	0	0
Department Summary - DIRIGO HEALTH FUND				
Positions - LEGISLATIVE COUNT	13,000			
Personal Services	1,301,154	214,432		
All Other	31,460,271	722,068		
Total	32,761,425	936,500	0	0

Dirigo Health

DIRIGO HEALTH FUND 0988

What the Budget purchases:

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. Dirigo Health operates under the supervision of a Board of Directors consisting of 9 voting members and 4 ex officio, nonvoting members.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		71,478	300,974	293,960
All Other		305,522	1,027,590	1,027,590
Total	0	377,000	1,328,564	1,321,550

Program Summary - FEDERAL EXPENDITURES FUND

All Other	11,521,047			
Total	11,521,047	0	0	0

Program Summary - DIRIGO HEALTH FUND

Positions - LEGISLATIVE COUNT	13,000			
Personal Services	1,301,154	214,432		
All Other	31,460,271	722,068		
Total	32,761,425	936,500	0	0

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Initiative: NONE				
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Personal Services		71,478	300,974	293,960
All Other		305,522	1,027,590	1,027,590
Total	0	377,000	1,328,564	1,321,550

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	11,521,047			
Total	11,521,047	0	0	0

Revised Program Summary - DIRIGO HEALTH FUND

Positions - LEGISLATIVE COUNT	13,000			
Personal Services	1,301,154	214,432		
All Other	31,460,271	722,068		
Total	32,761,425	936,500	0	0

Downeast Institute for Applied Marine Research and Education

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

Department Summary - GENERAL FUND

All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

Downeast Institute for Applied Marine Research and Education

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993
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What the Budget purchases:

The Downeast Institute is a nonprofit organization whose mission is to improve the quality of life for the people of downeast and coastal Maine through applied marine research, technology transfer, and public marine resource education. The institute is overseen by a 16-member volunteer board of directors and employs a full-time program director, two research/production assistants and an education director. The institute spawns wild clams, scallops, and lobsters and raises them in a hatchery before moving them to ocean nursery sites where they grow to a size that increases their chance of surviving in the wild. The animals are used for research purposes and for public stock enhancement projects in communities along the Maine coast.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

Economic and Community Development, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	32,000	32,000	33,000	33,000
Personal Services	2,870,415	2,934,615	3,355,195	3,303,135
All Other	41,158,799	42,302,492	45,369,819	44,370,085
Total	44,029,214	45,237,107	48,725,014	47,673,220
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	18,000	18,000
Personal Services	1,554,664	1,571,830	1,932,436	1,907,342
All Other	8,999,192	10,142,885	10,424,317	10,424,500
Total	10,553,856	11,714,715	12,356,753	12,331,842
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	848,954	879,405	1,026,543	1,007,089
All Other	10,885,569	10,885,569	13,684,975	12,684,927
Total	11,734,523	11,764,974	14,711,518	13,692,016
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	466,797	483,380	396,216	388,704
All Other	21,274,038	21,274,038	21,260,527	21,260,658
Total	21,740,835	21,757,418	21,656,743	21,649,362

ADMINISTRATION - ECON & 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; the development and implementation of the State Economic Development Strategic Plan; departmental strategic planning, and coordinated management of statewide initiatives relating to workforce development, business retention and recruitment 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	406,075	407,665	474,421	461,615
All Other	1,034,966	1,006,048	1,006,048	1,006,048
Total	1,441,041	1,413,713	1,480,469	1,467,663

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

2015-16 **2016-17**

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	406,075	407,665	474,421	461,615
All Other	1,034,966	1,006,048	1,006,048	1,006,048
Total	1,441,041	1,413,713	1,480,469	1,467,663

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 Technology Development Centers encourage 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	178,838	178,838	178,838	178,838
Total	178,838	178,838	178,838	178,838

2015-16 **2016-17**

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	178,838	178,838	178,838	178,838
Total	178,838	178,838	178,838	178,838

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 able to connect businesses with the correct assistance needed. Administration of the Pine Tree Zone, E-Tif, J-Tif, film tax and municipal tax incentive finance programs are also coordinated through this office.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	697,014	707,085	816,493	808,523
All Other	670,402	669,604	669,604	669,604
Total	1,367,416	1,376,689	1,486,097	1,478,127

2015-16 **2016-17**

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	697,014	707,085	816,493	808,523
All Other	670,402	669,604	669,604	669,604
Total	1,367,416	1,376,689	1,486,097	1,478,127

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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 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 and Maine Made Marketing Program.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	149,482	152,979	173,052	171,927
All Other	73,204	103,204	103,204	103,204
Total	222,686	256,183	276,256	275,131

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	152,523	162,155	155,363	153,781
All Other	1,138,436	1,138,436	1,138,436	1,138,436
Total	1,290,959	1,300,591	1,293,799	1,292,217

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	466,797	483,380	495,049	488,179
All Other	21,274,038	21,274,038	21,274,038	21,274,038
Total	21,740,835	21,757,418	21,769,087	21,762,217

	2015-16	2016-17
Initiative: Reallocates the cost of one Development Program Manager position from 100% Community Development Block Grant Program, Federal Expenditures Fund to 50% Community Development Block Grant Program, Federal Expenditures Fund and 50% Office of Tourism program, Other Special Revenue Funds and adjusts funding for related STA-CAP charges.		

FEDERAL BLOCK GRANT FUND

Personal Services	(49,750)	(48,581)
All Other	(3,932)	(3,840)
Total	(53,682)	(52,421)

	2015-16	2016-17
Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator II position and transfers the position from Community Development Block Grant Program, Federal Expenditures Fund to International Commerce program, General Fund. Also provides funding for All Other costs to permanently establish the Maine North Atlantic Development Office at the Maine International Trade Center.		

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(98,659)	(100,840)
All Other	(7,798)	(7,970)
Total	(106,457)	(108,810)

	2015-16	2016-17
Initiative: Reallocates the cost of one Planner II position from 100% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% General Fund within the same program and adjusts funding for related STA-CAP charges.		
GENERAL FUND		
Personal Services	14,763	14,942
All Other	(14,763)	(14,942)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(59,057)	(59,775)
All Other	(4,668)	(4,725)
Total	(63,725)	(64,500)
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	44,294	44,833
All Other	3,501	3,543
Total	47,795	48,376

	2015-16	2016-17
Initiative: Reorganizes one Public Service Manager III position to a Public Service Executive II position and transfers All Other to Personal Services to fund the reorganization.		
FEDERAL BLOCK GRANT FUND		
Personal Services	5,282	5,113
All Other	(5,282)	(5,113)
Total	0	0

	2015-16	2016-17
Initiative: Reduces funding to align with anticipated resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(5,461)	(3,161)
Total	(5,461)	(3,161)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	149,482	152,979	187,815	186,869
All Other	73,204	103,204	88,441	88,262
Total	222,686	256,183	276,256	275,131
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	1,000	1,000
Personal Services	152,523	162,155	96,306	94,006
All Other	1,138,436	1,138,436	1,128,307	1,130,550
Total	1,290,959	1,300,591	1,224,613	1,224,556
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	466,797	483,380	396,216	388,704

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	21,274,038	21,274,038	21,260,527	21,260,658
Total	21,740,835	21,757,418	21,656,743	21,649,362

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 through its offices in Portland and Orono. 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 gubernatorial trade missions, foreign direct investment events and international student attraction events. The budget includes funding for the Director as well as pass-through grant funding to support its operations.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	110,334	110,912	116,605	113,211
All Other	498,409	498,409	498,409	498,409
Total	608,743	609,321	615,014	611,620

2015-16 2016-17

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator II position and transfers the position from Community Development Block Grant Program, Federal Expenditures Fund to International Commerce program, General Fund. Also provides funding for All Other costs to permanently establish the Maine North Atlantic Development Office at the Maine International Trade Center.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		105,044	107,024
All Other		200,000	200,000
Total		305,044	307,024

2015-16 2016-17

Initiative: Provides funding to increase overseas business recruitment efforts of the Maine International Trade Center.

GENERAL FUND

All Other		200,000	200,000
Total		200,000	200,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	2,000	2,000
Personal Services	110,334	110,912	221,649	220,235
All Other	498,409	498,409	898,409	898,409
Total	608,743	609,321	1,120,058	1,118,644

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. The council also administers the Adopt-A-Benchmark program, which encourages Maine organizations to publicly commit to taking positive action toward achieving the benchmarks established by the council.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	55,395	55,395	55,395	55,395
Total	55,395	55,395	55,395	55,395

2015-16 **2016-17**

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
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
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What the Budget purchases:

The Maine Research and Development Evaluation Fund was established to provide 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

2015-16 **2016-17**

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	683,684	683,684	683,684	683,684
Total	683,684	683,684	683,684	683,684

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
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 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Initiative: Transfers one Director Maine Film Office position from the Office of Tourism program to the Maine State Film Office program and adjusts funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			92,535	90,338
All Other			160,605	160,605
Total			253,140	250,943

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			92,535	90,338
All Other	10,000	10,000	170,605	170,605
Total	10,000	10,000	263,140	260,943

MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178
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What the Budget purchases:

The 126th Legislature directed the Department of Economic and Community Development and the Department of Labor to establish a pilot program that creates and maintains qualified employee and employer registries and markets the Job Creation Through Educational Opportunities program. This program promotes economic opportunity and growth by creating and promoting a program that meets the unmet demand for skilled labor in Maine by bringing together partners from the Department of Labor, University of Maine System and Maine Community College System.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other		144,000	50,000	50,000
Total	0	144,000	50,000	50,000

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other		144,000	50,000	50,000
Total	0	144,000	50,000	50,000

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 DECD 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	191,759	193,189	222,253	220,657
All Other	5,804,294	6,803,703	6,803,703	6,803,703
Total	5,996,053	6,996,892	7,025,956	7,024,360

Initiative: Provides funding for the range change for one Public Service Executive II position from range 35 to range 37 and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND

Personal Services			9,805	9,443
All Other			(9,805)	(9,443)
Total			0	0

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	191,759	193,189	232,058	230,100
All Other	5,804,294	6,803,703	6,793,898	6,794,260
Total	5,996,053	6,996,892	7,025,956	7,024,360

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 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	696,431	717,250	770,764	753,659
All Other	9,018,133	9,018,133	9,018,133	9,018,133
Total	9,714,564	9,735,383	9,788,897	9,771,792

	2015-16	2016-17
Initiative: Reallocates the cost of one Development Program Manager position from 100% Community Development Block Grant Program, Federal Expenditures Fund to 50% Community Development Block Grant Program, Federal Expenditures Fund and 50% Office of Tourism program, Other Special Revenue Funds and adjusts funding for related STA-CAP charges.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	49,750	48,581
All Other	114	112
Total	49,864	48,693

	2015-16	2016-17
Initiative: Transfers one Director Maine Film Office position from the Office of Tourism program to the Maine State Film Office program and adjusts funding for related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(92,535)	(90,338)
All Other	(160,605)	(160,605)
Total	(253,140)	(250,943)

	2015-16	2016-17
Initiative: Provides funding to align with anticipated revenue.		

OTHER SPECIAL REVENUE FUNDS

All Other	3,119,144	2,117,975
Total	3,119,144	2,117,975

	2015-16	2016-17
Initiative: Continues one Public Service Manager I position that was established by Financial Order 002079 F4 and continued by Financial Order 002374 F5.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	104,375	105,659
All Other	(104,375)	(105,659)
Total	0	0

2015-16 2016-17

Initiative: Provides funding for the range change for one Public Service Executive II position from range 34 to range 35 and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS

Personal Services			5,348	5,184
All Other			(5,348)	(5,184)
	Total		0	0

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2013-14	2014-15	2015-16	2016-17

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	696,431	717,250	837,702	822,745
All Other	9,018,133	9,018,133	11,867,063	10,864,772
Total	9,714,564	9,735,383	12,704,765	11,687,517

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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2013-14	2014-15	2015-16	2016-17

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	288,000	288,000	288,000	288,000
Total	288,000	288,000	288,000	288,000

2015-16 2016-17

Initiative: Reduces funding to reflect anticipated revenue from Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS

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

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2013-14	2014-15	2015-16	2016-17

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	288,000	288,000	88,000	88,000
Total	288,000	288,000	88,000	88,000

Education, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	162,500	163,500	162,000	162,000
Positions - FTE COUNT	28,963	28,963	27,332	27,332
Personal Services	14,293,934	14,709,704	15,829,291	15,683,984
All Other	1,403,865,725	1,394,259,394	1,398,569,244	1,409,815,120
Total	1,418,159,659	1,408,969,098	1,414,398,535	1,425,499,104
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	86,000	87,000	88,000	88,000
Positions - FTE COUNT	27,680	27,680	26,048	26,048
Personal Services	8,117,111	8,330,142	9,330,003	9,250,735
All Other	1,162,671,293	1,153,950,527	1,143,741,961	1,154,851,344
Total	1,170,788,404	1,162,280,669	1,153,071,964	1,164,102,079
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	69,500	69,500	65,000	65,000
Positions - FTE COUNT	1,283	1,283	1,284	1,284
Personal Services	5,406,600	5,589,511	5,566,553	5,510,556
All Other	213,722,345	212,744,487	213,610,581	213,610,260
Total	219,128,945	218,333,998	219,177,134	219,120,816
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	7,000	7,000
Personal Services	603,300	615,914	726,013	719,968
All Other	27,201,284	27,293,577	40,968,303	41,101,568
Total	27,804,584	27,909,491	41,694,316	41,821,536
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	166,923	174,137	206,722	202,725
All Other	57,083	57,083	34,679	38,228
Total	224,006	231,220	241,401	240,953
Department Summary - FUND FOR A HEALTHY MAINE				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

ADULT EDUCATION 0364

What the Budget purchases:

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 program.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	231,192	233,466	262,451	256,516
All Other	5,962,512	6,002,512	5,962,512	5,962,512
Total	6,193,704	6,235,978	6,224,963	6,219,028

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	188,839	196,213	223,583	218,509
All Other	1,874,267	1,874,267	1,874,267	1,874,267
Total	2,063,106	2,070,480	2,097,850	2,092,776

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	231,192	233,466	262,451	256,516
All Other	5,962,512	6,002,512	5,962,512	5,962,512
Total	6,193,704	6,235,978	6,224,963	6,219,028

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	188,839	196,213	223,583	218,509
All Other	1,874,267	1,874,267	1,874,267	1,874,267
Total	2,063,106	2,070,480	2,097,850	2,092,776

CHARTER SCHOOL PROGRAM Z129

What the Budget purchases:

Provides 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

CHILD DEVELOPMENT SERVICES 0449

What the Budget purchases:

Child Development Services 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	27,985,282	27,985,282	27,985,282	27,985,282
Total	27,985,282	27,985,282	27,985,282	27,985,282

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	56,806	58,294	61,403	60,136
All Other	2,239,633	2,239,633	2,239,633	2,239,633
Total	2,296,439	2,297,927	2,301,036	2,299,769

2015-16 **2016-17**

Initiative: Provides funding for technology costs for Child Development Services.

GENERAL FUND

All Other		700,000	700,000
	Total	700,000	700,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

All Other	27,985,282	27,985,282	28,685,282	28,685,282
Total	27,985,282	27,985,282	28,685,282	28,685,282

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	56,806	58,294	61,403	60,136
All Other	2,239,633	2,239,633	2,239,633	2,239,633
Total	2,296,439	2,297,927	2,301,036	2,299,769

CRIMINAL HISTORY RECORD CHECK FUND Z014

What the Budget purchases:

This fund is a dedicated nonlapsing revenue fund within the Department of Education for the deposit of any fees collected for the completion of criminal history record checks of educational personnel applicants. Funds collected are utilized to fund a portion of a position within the Department and to reimburse the Department of Public Safety for the cost of contracting for fingerprinting and for the cost of required state and national criminal history record checks.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	117,237	113,066	9,580	9,352
All Other	362,630	366,801	366,801	366,801
Total	479,867	479,867	376,381	376,153

Initiative: Reduces funding as a result of having fees collected for criminal history record checks deposited in a Department of Public Safety account rather than the Department of Education account.

OTHER SPECIAL REVENUE FUNDS

All Other			(316,101)	(341,101)
Total			(316,101)	(341,101)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	117,237	113,066	9,580	9,352
All Other	362,630	366,801	50,700	25,700
Total	479,867	479,867	60,280	35,052

DIGITAL LITERACY FUND Z130

What the Budget purchases:

The Digital Literacy Fund provides technical assistance to school administrative units to support the use of digital curricula including digital textbooks and open educational resources. It also provides an online clearinghouse for digital curricula to aid school administrative units with the selection and vetting of digital curricula.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	156,115	156,115	156,115	156,115
Total	156,115	156,115	156,115	156,115

Initiative: Provides funding to promote digital literacy and teacher professional development and training on the use of online learning resources.

OTHER SPECIAL REVENUE FUNDS

All Other			300,000	300,000
Total			300,000	300,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	156,115	156,115	456,115	456,115
Total	156,115	156,115	456,115	456,115

EDUCATION IN UNORGANIZED TERRITORY 0220

What the Budget purchases:

Education in the Unorganized Territory educates students residing in unorganized territories. The department operates 3 schools and tuitions students to other school administrative units.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21.500	21.500	22.500	22.500
Positions - FTE COUNT	27.680	27.680	26.634	26.634
Personal Services	2,721,341	2,769,698	3,071,850	3,063,639
All Other	9,223,787	9,225,078	9,225,078	9,225,078
Total	11,945,128	11,994,776	12,296,928	12,288,717

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	161,044	166,403	140,368	140,850
All Other	157,664	146,611	146,611	146,611
Total	318,708	313,014	286,979	287,461

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

	2015-16	2016-17
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Initiative: Eliminates one part-time Education Specialist I position, one Cook II position and one Office Associate II position from various programs within the Department of Education.

GENERAL FUND

Positions - FTE COUNT		-0.586	-0.586
Personal Services		(35,359)	(36,419)
Total		(35,359)	(36,419)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	21.500	21.500	22.500	22.500
Positions - FTE COUNT	27.680	27.680	26.048	26.048
Personal Services	2,721,341	2,769,698	3,036,491	3,027,220
All Other	9,223,787	9,225,078	9,225,078	9,225,078
Total	11,945,128	11,994,776	12,261,569	12,252,298

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	161,044	166,403	140,368	140,850
All Other	157,664	146,611	146,611	146,611
Total	318,708	313,014	286,979	287,461

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

FHM - SCHOOL BREAKFAST PROGRAM Z068

What the Budget purchases:

Provides funds to reimburse local school units that provide breakfasts to those students eligible for the reduced-price breakfast.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FUND FOR A HEALTHY MAINE				
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 will provide school administrative units one-time funds to cover the cost of structural changes leading to significant and sustainable savings in the cost of delivering educational services and improved student achievement.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2015-16 2016-17

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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:

General Purpose Aid 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,793,396	1,833,522	2,004,454	1,991,967
All Other	944,261,669	928,229,942	927,379,942	927,379,942
Total	946,055,065	930,063,464	929,384,396	929,371,909

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	13,646,182	13,782,644	13,782,644	13,782,644
Total	13,646,182	13,782,644	13,782,644	13,782,644

2015-16	2016-17
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Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.

GENERAL FUND

All Other	(79,819)	(81,324)
Total	(79,819)	(81,324)

2015-16	2016-17
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Initiative: Provides funding to cover obligations in support of Maine's publicly funded students and teachers.

OTHER SPECIAL REVENUE FUNDS

All Other	2,405,259	2,567,138
Total	2,405,259	2,567,138

2015-16	2016-17
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Initiative: Provides funding for the state share of teacher normal retirement costs.

GENERAL FUND

All Other	3,509,583	4,120,411
Total	3,509,583	4,120,411

2015-16	2016-17
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Initiative: Transfers the cost of one Office Associate II position from 100% Federal Expenditures Fund to 100% General Fund within the PK-20, Adult Education and Federal Programs Team program and increases the number of hours of the position from 58 hours to 80 hours biweekly. This initiative also transfers All Other in the General Purpose Aid for Local Schools program to Personal Services in the PK-20, Adult Education and Federal Programs Team program to fund the position.

GENERAL FUND

All Other	(59,549)	(61,000)
Total	(59,549)	(61,000)

	2015-16	2016-17
Initiative: Reorganizes one Office Associate II position to a Public Service Coordinator I position and increases the hours from 33 hours per week to 40 hours per week and transfers All Other to Personal Services to fund the reorganization.		
GENERAL FUND		
Personal Services	61,808	59,040
All Other	(61,808)	(59,040)
Total	0	0
	2015-16	2016-17
Initiative: Transfers 2 Education Specialist II positions and 2 Office Associate II positions from the General Purpose Aid for Local Schools program to one each in the Long Creek Youth Development Center program and the Mountain View Youth Development Center program in the Department of Corrections and transfers funding from the Personal Services line category to the All Other line category. The reduction in headcount for these positions will be offset by an increase in headcount in the Department of Corrections and the positions will be funded from the All Other line category in the General Purpose Aid for Local Schools program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(286,704)	(288,565)
All Other	286,704	288,565
Total	0	0
	2015-16	2016-17
Initiative: Reallocates the cost of one Public Service Manager II position from 30% in the General Purpose Aid for Local Schools program, General Fund and 70% in the Leadership Team program, Other Special Revenue Funds to 100% in the General Purpose Aid for Local Schools program, General Fund and transfers funding from the All Other category to the Personal Services line category to fund the reallocation.		
GENERAL FUND		
Personal Services	84,260	82,101
All Other	(84,260)	(82,101)
Total	0	0
	2015-16	2016-17
Initiative: Reorganizes one Education Specialist II position to a Public Service Manager I position and transfers the position from the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund. Also, transfers All Other to Personal Services in General Purpose Aid for Local Schools program, General Fund to fund the continuation of the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	95,777	97,100
All Other	(95,777)	(97,100)
Total	0	0
	2015-16	2016-17
Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund, and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.		
GENERAL FUND		
Personal Services	5,068	5,120
Total	5,068	5,120

2015-16

2016-17

Initiative: Provides funding to cover obligations in support of Maine's publicly funded students and teachers.

GENERAL FUND

All Other

	15,199,613	16,630,634
Total	15,199,613	16,630,634

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2013-14	2014-15	2015-16	2016-17

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	22.000	22.000	19.000	19.000
Personal Services	1,793,396	1,833,522	1,964,663	1,946,763
All Other	944,261,669	928,229,942	945,994,629	948,038,987
Total	946,055,065	930,063,464	947,959,292	949,985,750

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	13,646,182	13,782,644	16,187,903	16,349,782
Total	13,646,182	13,782,644	16,187,903	16,349,782

LEADERSHIP TEAM Z077

What the Budget purchases:

This program consists of Administrative and Policy-Making Services which support the operations of the Department of Education in the areas of state-wide educational planning; APA and Freedom of Access 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,109,584	1,124,422	1,285,123	1,256,273
All Other	383,947	377,444	377,444	377,444
Total	1,493,531	1,501,866	1,662,567	1,633,717

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	96,455	99,070	95,338	93,016
All Other	6,993,437	5,480,535	5,480,535	5,480,535
Total	7,089,892	5,579,605	5,575,873	5,573,551

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	177,733	182,271	194,101	189,601
All Other	5,921,304	5,777,964	5,777,964	5,777,964
Total	6,099,037	5,960,235	5,972,065	5,967,565

2015-16 2016-17

Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		79,819	81,324
Total		79,819	81,324

2015-16 2016-17

Initiative: Reallocates the cost of one Public Service Manager II position from 30% in the General Purpose Aid for Local Schools program, General Fund and 70% in the Leadership Team program, Other Special Revenue Funds to 100% in the General Purpose Aid for Local Schools program, General Fund and transfers funding from the All Other category to the Personal Services line category to fund the reallocation.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(84,260)	(82,101)
All Other		84,260	82,101
Total		0	0

2015-16 2016-17

Initiative: Provides funding for programs and training costs.

OTHER SPECIAL REVENUE FUNDS

All Other		150,000	150,000
Total		150,000	150,000

2015-16

2016-17

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund, and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT

-2.000

-2.000

Personal Services

(275,059)

(269,117)

Total

(275,059)

(269,117)

ActualCurrentBudgetedBudgeted

2013-14

2014-15

2015-16

2016-17

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

12.000

12.000

11.000

11.000

Personal Services

1,109,584

1,124,422

1,089,883

1,068,480

All Other

383,947

377,444

377,444

377,444

Total

1,493,531

1,501,866

1,467,327

1,445,924

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services

96,455

99,070

95,338

93,016

All Other

6,993,437

5,480,535

5,480,535

5,480,535

Total

7,089,892

5,579,605

5,575,873

5,573,551

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

1.000

1.000

1.000

1.000

Personal Services

177,733

182,271

109,841

107,500

All Other

5,921,304

5,777,964

6,012,224

6,010,065

Total

6,099,037

5,960,235

6,122,065

6,117,565

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	6,141,815	6,141,815	6,141,815	6,141,815
Total	6,141,815	6,141,815	6,141,815	6,141,815

	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Initiative: Provides funding for the Maine Learning Technology Initiative program to provide laptops for schools who lease them.		

OTHER SPECIAL REVENUE FUNDS

All Other		6,000,000	6,000,000
Total		6,000,000	6,000,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	6,141,815	6,141,815	12,141,815	12,141,815
Total	6,141,815	6,141,815	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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	337,450	354,886	384,404	386,267
All Other	1,630,613	1,631,264	1,631,264	1,631,264
Total	1,968,063	1,986,150	2,015,668	2,017,531

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	167,535	167,535	167,535	167,535
Total	167,535	167,535	167,535	167,535

	2015-16	2016-17
Initiative: Provides funding to support service-learning and assessment of civic health.		

OTHER SPECIAL REVENUE FUNDS

All Other	65,000	65,000
Total	65,000	65,000

	2015-16	2016-17
Initiative: Provides funding for grants to be distributed through the AmeriCorps grant award.		

FEDERAL EXPENDITURES FUND

All Other	727,075	727,075
Total	727,075	727,075

	2015-16	2016-17
Initiative: Reallocates the cost of one Senior Planner position and one Planning and Research Associate I position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.		

FEDERAL EXPENDITURES FUND

Personal Services	(37,792)	(38,253)
Total	(37,792)	(38,253)

OTHER SPECIAL REVENUE FUNDS

Personal Services	37,792	38,253
All Other	(37,792)	(38,253)
Total	0	0

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	337,450	354,886	346,612	348,014
All Other	1,630,613	1,631,264	2,358,339	2,358,339
Total	1,968,063	1,986,150	2,704,951	2,706,353

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services			37,792	38,253
All Other	167,535	167,535	194,743	194,282
Total	167,535	167,535	232,535	232,535

MAINE HIV PREVENTION EDUCATION PROGRAM Z182

What the Budget purchases:

Provides funds for HIV prevention training of health educators, student peer educators, special education teachers, and other teachers and youth workers.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other		150,000	150,000	150,000
Total	0	150,000	150,000	150,000

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other		150,000	150,000	150,000
Total	0	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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	240,000	335,000	335,000	335,000
Total	240,000	335,000	335,000	335,000

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	240,000	335,000	335,000	335,000
Total	240,000	335,000	335,000	335,000

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

What the Budget purchases:

The National Board Certification Scholarship Fund provides scholarships to teachers as an incentive to encourage teachers to apply for national board certification from the National Board for Professional Teaching Standards.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

OBESITY AND CHRONIC DISEASE FUND Z111

What the Budget purchases:

Provides 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 PL 2009 c. 264 Part A, Sec. 5.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081

What the Budget purchases:

The Pre K - 20, Adult Education and Federal Programs 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15.500	16.500	16.500	16.500
Personal Services	1,453,928	1,532,078	1,701,052	1,670,213
All Other	3,149,646	3,118,940	3,118,940	3,118,940
Total	4,603,574	4,651,018	4,819,992	4,789,153

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	24.500	24.500	24.000	24.000
Positions - FTE COUNT	0.576	0.576	0.576	0.576
Personal Services	1,862,395	1,920,967	2,002,815	1,986,175
All Other	89,604,307	89,464,800	89,464,800	89,464,800
Total	91,466,702	91,385,767	91,467,615	91,450,975

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	45,452	48,183	49,714	50,261
All Other	71,897	71,897	71,897	71,897
Total	117,349	120,080	121,611	122,158

2015-16 2016-17

Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(102,223)	(100,179)
All Other	(6,595)	(6,464)
Total	(108,818)	(106,643)

FEDERAL BLOCK GRANT FUND

Personal Services	22,404	18,855
All Other	(22,404)	(18,855)
Total	0	0

2015-16 2016-17

Initiative: Reduces funding for the Refugee Children's Impact Grant Program. Grant funding is no longer available.

FEDERAL EXPENDITURES FUND

All Other	(140,917)	(140,917)
Total	(140,917)	(140,917)

	2015-16	2016-17
Initiative: Reallocates the cost of one Education Specialist III position from 85% Federal Expenditures Fund and 15% General Fund to 100% Federal Expenditures within the same program and transfers All Other to Personal Services to fund the reallocation.		
GENERAL FUND		
Personal Services	(15,633)	(15,381)
Total	(15,633)	(15,381)
FEDERAL EXPENDITURES FUND		
Personal Services	15,633	15,381
All Other	(15,633)	(15,381)
Total	0	0
	2015-16	2016-17
Initiative: Reallocates the cost of one Public Service Manager II position from 100% Federal Expenditures Fund to 60% Federal Expenditures Fund and 40% General Fund within the PK-20, Adult Education and Federal Programs Team program.		
GENERAL FUND		
Personal Services	49,557	48,386
Total	49,557	48,386
FEDERAL EXPENDITURES FUND		
Personal Services	(49,557)	(48,386)
All Other	49,557	48,386
Total	0	0
	2015-16	2016-17
Initiative: Reallocates the cost of one Public Service Manager II position between various accounts in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and adjusts All Other costs.		
FEDERAL EXPENDITURES FUND		
All Other	(4,954)	(5,062)
Total	(4,954)	(5,062)
	2015-16	2016-17
Initiative: Transfers the cost of one Office Associate II position from 100% Federal Expenditures Fund to 100% General Fund within the PK-20, Adult Education and Federal Programs Team program and increases the number of hours of the position from 58 hours to 80 hours biweekly. This initiative also transfers All Other in the General Purpose Aid for Local Schools program to Personal Services in the PK-20, Adult Education and Federal Programs Team program to fund the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	59,549	61,000
Total	59,549	61,000
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(43,853)	(44,375)
Total	(43,853)	(44,375)

	2015-16	2016-17
Initiative: Reorganizes one Clerk IV position to an Office Associate II position and reallocates the cost of the position from 50% General Fund and 50% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Personal Services	(37,310)	(36,720)
Total	(37,310)	(36,720)
FEDERAL EXPENDITURES FUND		
Personal Services	30,973	30,574
All Other	(30,973)	(30,574)
Total	0	0

	2015-16	2016-17
Initiative: Reorganizes one vacant part-time Education Specialist I position to a part-time Office Associate II position.		
GENERAL FUND		
Personal Services	(7,274)	(7,331)
Total	(7,274)	(7,331)

	2015-16	2016-17
Initiative: Reorganizes one Development Project Officer position to an Education Specialist III position, increases the hours from 40 hours to 80 hours biweekly and reallocates 50% of the cost of the position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and adjusts All Other costs to fund position changes.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	85,446	83,304
All Other	(52,501)	(51,534)
Total	32,945	31,770

	2015-16	2016-17
Initiative: Increases the number of weeks for one seasonal Migrant Education Field Recruiter position from 15 to 30 and eliminates one 15-week seasonal Migrant Education Field Recruiter position.		
FEDERAL EXPENDITURES FUND		
Positions - FTE COUNT	0.001	0.001
Personal Services	41	42
Total	41	42

	2015-16	2016-17
Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also reduces funding by decreasing the hours of one Education Specialist II position from 80 to 64 hours biweekly and reallocates the costs from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund in the Special Services Team program.		
GENERAL FUND		
Personal Services	16,358	17,302
Total	16,358	17,302

	2015-16	2016-17
Initiative: Transfers one Education Specialist III position from the School Finance and Operations program to the PK-20, Adult Education and Federal Programs Team program and adjusts funding for All Other expenditures between the School Finance and Operations program and PK-20, Adult Education and Federal Programs Team program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	82,018	83,401
All Other	2,207,156	2,207,156
Total	2,289,174	2,290,557
	2015-16	2016-17
Initiative: Reorganizes one Education Specialist II position to a Public Service Manager I position and transfers the position from the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund. Also, transfers All Other to Personal Services in General Purpose Aid for Local Schools program, General Fund to fund the continuation of the position.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(76,894)	(78,470)
Total	(76,894)	(78,470)
	2015-16	2016-17
Initiative: Transfers positions and All Other costs from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program within the Federal Expenditures Fund and the Federal Block Grant Fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	299,183	300,196
All Other	306,452	306,452
Total	605,635	606,648
	2015-16	2016-17
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	184,318	183,870
All Other	57,083	57,083
Total	241,401	240,953
	2015-16	2016-17
Initiative: Transfers one Education Specialist III position from the Federal Expenditures Fund to the General Fund within the same program and reorganizes the position to a Public Service Manager II position. Also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	99,077	101,242
All Other	4,410	3,960
Total	103,487	105,202
	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(82,018)	(83,401)
Total	(82,018)	(83,401)

Education, Department of

	2015-16	2016-17
Initiative: Establishes one Regional Education Representative position for math and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	100,649	102,679
All Other	4,410	3,960
Total	105,059	106,639

	2015-16	2016-17
Initiative: Provides funding for the After School Learning Center Formula Award grant (21st Century).		
FEDERAL EXPENDITURES FUND		
All Other	500,000	500,000
Total	500,000	500,000

	2015-16	2016-17
Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund, and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	118,848	116,460
Total	118,848	116,460

	2015-16	2016-17
Initiative: Eliminates one part-time Education Specialist I position, one Cook II position and one Office Associate II position from various programs within the Department of Education.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.500	-1.500
Personal Services	(37,698)	(38,114)
Total	(37,698)	(38,114)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15.500	16.500	20.500	20.500
Personal Services	1,453,928	1,532,078	2,084,873	2,057,850
All Other	3,149,646	3,118,940	3,127,760	3,126,860
Total	4,603,574	4,651,018	5,212,633	5,184,710

	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	24.500	24.500	24.000	24.000
Positions - FTE COUNT	0.576	0.576	0.577	0.577
Personal Services	1,862,395	1,920,967	2,123,866	2,106,148
All Other	89,604,307	89,464,800	92,276,392	92,276,862
Total	91,466,702	91,385,767	94,400,258	94,383,010

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	45,452	48,183	49,714	50,261
All Other	71,897	71,897	71,897	71,897
Total	117,349	120,080	121,611	122,158

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			206,722	202,725
All Other			34,679	38,228
Total	0	0	241,401	240,953

RETIRED TEACHERS GROUP LIFE INSURANCE Z033

What the Budget purchases:

Provides funding for group life insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	3,440,000	3,660,000	3,660,000	3,660,000
Total	3,440,000	3,660,000	3,660,000	3,660,000

Initiative: Reduces funding for group life insurance for retired teachers.

GENERAL FUND

All Other			(499,683)	(389,072)
Total			(499,683)	(389,072)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	3,440,000	3,660,000	3,160,317	3,270,928
Total	3,440,000	3,660,000	3,160,317	3,270,928

RETIRED TEACHERS' HEALTH INSURANCE 0854

What the Budget purchases:

This program provides funding for health insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	24,000,000	26,000,000	31,000,000	31,000,000
Total	24,000,000	26,000,000	31,000,000	31,000,000

2015-16 2016-17

Initiative: Provides funding for increased retired teachers' health insurance costs.

GENERAL FUND

All Other	1,200,000	6,300,000
Total	1,200,000	6,300,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	24,000,000	26,000,000	32,200,000	37,300,000
Total	24,000,000	26,000,000	32,200,000	37,300,000

SCHOOL FINANCE AND OPERATIONS Z078

What the Budget purchases:

The School Finance and Operations team is responsible for managing the implementation of Essential Programs and Services, school finance statutes, the Maine Education Data Management System (MEDMS), providing technology support for the department, and oversight of school construction, pupil transportation, school nutrition including the school breakfast program and teacher certification.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	764,933	794,009	861,870	863,407
All Other	1,780,975	1,730,663	1,730,663	1,730,663
Total	2,545,908	2,524,672	2,592,533	2,594,070

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	667,768	677,721	665,911	660,663
All Other	50,974,256	51,657,903	51,554,172	51,554,172
Total	51,642,024	52,335,624	52,220,083	52,214,835

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	262,878	272,394	278,264	274,778
All Other	409,671	409,671	409,671	409,671
Total	672,549	682,065	687,935	684,449

2015-16 **2016-17**

Initiative: Transfers one Education Specialist III position from the School Finance and Operations program to the PK-20, Adult Education and Federal Programs Team program and adjusts funding for All Other expenditures between the School Finance and Operations program and PK-20, Adult Education and Federal Programs Team program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(82,018)	(83,401)
All Other	(2,207,156)	(2,207,156)
Total	(2,289,174)	(2,290,557)

2015-16 **2016-17**

Initiative: Continues one Education Specialist I position established by Financial Order 002666 F5 and transfers All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	74,089	75,671
All Other	(74,089)	(75,671)
Total	0	0

	2015-16	2016-17
Initiative: Establishes 2 Public Service Coordinator II positions. Also reorganizes one Financial Coordinator - Program Administrator position to a Public Service Manager II position and one Public Service Manager II position to a Public Service Executive II position to provide a more comprehensive and integrated approach to planning and construction of public school buildings.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	240,822	239,824
All Other	24,100	23,106
Total	264,922	262,930

	2015-16	2016-17
Initiative: Provides funding for ongoing licensing, maintenance and support costs for new computer applications for adult education and school nutrition.		
GENERAL FUND		
All Other	337,496	256,086
Total	337,496	256,086

	2015-16	2016-17
Initiative: Provides funding to cover merchant fees and InforME payment engine fees for certification activities.		
GENERAL FUND		
All Other	148,000	148,000
Total	148,000	148,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	764,933	794,009	861,870	863,407
All Other	1,780,975	1,730,663	2,216,159	2,134,749
Total	2,545,908	2,524,672	3,078,029	2,998,156

	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	667,768	677,721	657,982	652,933
All Other	50,974,256	51,657,903	49,272,927	49,271,345
Total	51,642,024	52,335,624	49,930,909	49,924,278

	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	5,000	5,000
Personal Services	262,878	272,394	519,086	514,602
All Other	409,671	409,671	433,771	432,777
Total	672,549	682,065	952,857	947,379

What the Budget purchases:

Provides funds for executive staff to provide leadership and management expertise to assist the council in carrying out its statutory duty to enhance STEM education from pre-K through post-secondary education.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	5,000	22,000		
Total	5,000	22,000	0	0

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	5,000	22,000		
Total	5,000	22,000	0	0

Initiative: NONE

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Personal Services	42,737	42,947	45,151	46,192
All Other	175,359	164,943	164,943	164,943
Total	218,096	207,890	210,094	211,135

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	27,000	27,000	27,000	27,000
Personal Services	2,035,843	2,115,957	2,231,968	2,207,432
All Other	60,247,668	60,248,974	60,248,974	60,248,974
Total	62,283,511	62,364,931	62,480,942	62,456,406

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	166,923	174,137	184,318	183,870
All Other	57,083	57,083	57,083	57,083
Total	224,006	231,220	241,401	240,953

2015-16 2016-17

Initiative: Reorganizes one Development Project Officer position to an Education Specialist III position, increases the hours from 40 hours to 80 hours biweekly and reallocates 50% of the cost of the position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and adjusts All Other costs to fund position changes.

FEDERAL EXPENDITURES FUND

Personal Services		(19,548)	(19,755)
All Other		19,548	19,755
Total		0	0

2015-16 2016-17

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also reduces funding by decreasing the hours of one Education Specialist II position from 80 to 64 hours biweekly and reallocates the costs from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund in the Special Services Team program.

GENERAL FUND

Personal Services		(15,379)	(15,693)
Total		(15,379)	(15,693)

FEDERAL EXPENDITURES FUND

Personal Services		693	109
All Other		(693)	(109)
Total		0	0

	2015-16	2016-17
Initiative: Transfers positions and All Other costs from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program within the Federal Expenditures Fund and the Federal Block Grant Fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(299,183)	(300,196)
All Other	(306,452)	(306,452)
Total	(605,635)	(606,648)
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(184,318)	(183,870)
All Other	(57,083)	(57,083)
Total	(241,401)	(240,953)

	2015-16	2016-17
Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund, and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.		
FEDERAL EXPENDITURES FUND		
Personal Services	3,471	3,360
Total	3,471	3,360

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Personal Services	42,737	42,947	29,772	30,499
All Other	175,359	164,943	164,943	164,943
Total	218,096	207,890	194,715	195,442

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	27.000	27.000	23.000	23.000
Personal Services	2,035,843	2,115,957	1,917,401	1,890,950
All Other	60,247,668	60,248,974	59,961,377	59,962,168
Total	62,283,511	62,364,931	61,878,778	61,853,118

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000		
Personal Services	166,923	174,137		
All Other	57,083	57,083		
Total	224,006	231,220	0	0

TEACHER RETIREMENT 0170

What the Budget purchases:

This program provides the State's share of funding for retirement benefits for Maine's retired teachers. The retirement benefit program is administered by the Maine Public Employees Retirement System.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	142,303,116	147,283,723	147,283,723	147,283,723
Total	142,303,116	147,283,723	147,283,723	147,283,723

2015-16 2016-17

Initiative: Reduces funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND

All Other	(34,805,886)	(30,869,162)
Total	(34,805,886)	(30,869,162)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	142,303,116	147,283,723	112,477,837	116,414,561
Total	142,303,116	147,283,723	112,477,837	116,414,561

Education, State Board of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	83,048	83,600	90,939	89,877
All Other	73,998	73,694	73,694	73,694
Total	157,046	157,294	164,633	163,571

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	83,048	83,600	90,939	89,877
All Other	73,998	73,694	73,694	73,694
Total	157,046	157,294	164,633	163,571

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	83,048	83,600	90,939	89,877
All Other	73,998	73,694	73,694	73,694
Total	157,046	157,294	164,633	163,571

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	83,048	83,600	90,939	89,877
All Other	73,998	73,694	73,694	73,694
Total	157,046	157,294	164,633	163,571

Efficiency Maine Trust

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	161,295	169,464	179,751	181,381
All Other	14,179,836	14,404,090	1,315,249	1,537,869
Total	14,341,131	14,573,554	1,495,000	1,719,250

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	161,295	169,464	179,751	181,381
All Other	14,179,836	14,404,090	1,315,249	1,537,869
Total	14,341,131	14,573,554	1,495,000	1,719,250

Efficiency Maine Trust

EFFICIENCY MAINE TRUST Z100

What the Budget purchases:

Efficiency Maine Trust develops, plans, coordinates and implements energy efficiency and alternative energy resources programs in the State.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	161,295	169,464	179,751	181,381
All Other	14,179,836	14,404,090	14,404,090	14,404,090
Total	14,341,131	14,573,554	14,583,841	14,585,471

2015-16 **2016-17**

Initiative: Reduces funding for electricity assessments pursuant to Public Law 2013, chapter 369, section A-19. This law provides for these assessments to flow directly from the utilities to the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS

All Other		(13,883,916)	(13,883,916)
Total		(13,883,916)	(13,883,916)

2015-16 **2016-17**

Initiative: Provides funding for the increase in projected gas assessment revenues.

OTHER SPECIAL REVENUE FUNDS

All Other		795,075	1,017,695
Total		795,075	1,017,695

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	161,295	169,464	179,751	181,381
All Other	14,179,836	14,404,090	1,315,249	1,537,869
Total	14,341,131	14,573,554	1,495,000	1,719,250

Environmental Protection, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	391,500	391,500	373,000	373,000
Positions - FTE COUNT	3,462	3,462	1,666	1,666
Personal Services	32,392,376	33,532,583	33,848,146	33,477,677
All Other	34,967,821	36,936,176	40,723,166	40,723,254
Capital Expenditures	524,200	527,500	399,500	344,000
Total	67,884,397	70,996,259	74,970,812	74,544,931
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	71,000	71,000	72,500	72,500
Personal Services	5,161,552	5,346,417	6,157,908	6,126,038
All Other	1,197,219	1,696,553	1,500,754	1,500,754
Capital Expenditures				30,000
Total	6,358,771	7,042,970	7,658,662	7,656,792
Department Summary - HIGHWAY FUND				
All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	103,500	103,500	99,500	99,500
Positions - FTE COUNT	1,000	1,000	0,596	0,596
Personal Services	8,536,321	8,821,987	8,745,335	8,639,245
All Other	9,010,080	8,992,301	8,994,560	8,994,592
Capital Expenditures			25,000	25,000
Total	17,546,401	17,814,288	17,764,895	17,658,837
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	217,000	217,000	201,000	201,000
Positions - FTE COUNT	2,462	2,462	1,070	1,070
Personal Services	18,694,503	19,364,179	18,944,903	18,712,394
All Other	24,727,468	26,214,268	30,194,798	30,194,854
Capital Expenditures	524,200	527,500	374,500	289,000
Total	43,946,171	46,105,947	49,514,201	49,196,248

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

What the Budget purchases:

Policy and administrative leadership, oversight, coordination and support.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	348,448	357,696	409,540	407,102
All Other	502,483	438,068	438,068	438,068
Total	850,931	795,764	847,608	845,170

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	29,000	29,000	29,000	29,000
Personal Services	2,232,580	2,322,772	2,519,108	2,503,561
All Other	3,804,189	3,801,716	3,801,716	3,801,716
Total	6,036,769	6,124,488	6,320,824	6,305,277

2015-16 **2016-17**

Initiative: Eliminates one Clerk IV position and one Office Associate I position and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(122,649)	(125,332)
All Other		(3,989)	(4,076)
Total		(126,638)	(129,408)

2015-16 **2016-17**

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology for increased storage costs.

GENERAL FUND

All Other		54,661	54,661
Total		54,661	54,661

2015-16 **2016-17**

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology for application development and maintenance.

GENERAL FUND

All Other		149,540	149,540
Total		149,540	149,540

2015-16 **2016-17**

Initiative: Transfers one Environmental Specialist III position and one Office Associate II Supervisor position and related All Other from the Administration-Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(147,826)	(144,859)
All Other		(4,807)	(4,710)
Total		(152,633)	(149,569)

Environmental Protection, Department of

2015-16 2016-17

Initiative: Eliminates positions from various programs within the Department of Environmental Protection.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(57,060)	(58,467)
	Total	(57,060)	(58,467)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	348,448	357,696	409,540	407,102
All Other	502,483	438,068	642,269	642,269
Total	850,931	795,764	1,051,809	1,049,371

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	29.000	29.000	24.000	24.000
Personal Services	2,232,580	2,322,772	2,191,573	2,174,903
All Other	3,804,189	3,801,716	3,792,920	3,792,930
Total	6,036,769	6,124,488	5,984,493	5,967,833

AIR QUALITY 0250

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	927,434	997,128	1,111,828	1,104,714
All Other	59,562	57,159	57,159	57,159
Total	986,996	1,054,287	1,168,987	1,161,873

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	282,124	289,045	300,903	300,087
All Other	2,685,774	2,685,774	2,685,774	2,685,774
Total	2,967,898	2,974,819	2,986,677	2,985,861

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

2015-16 **2016-17**

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		25,000	25,000
Total		25,000	25,000

2015-16 **2016-17**

Initiative: Eliminates positions from various programs within the Department of Environmental Protection.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		(30,189)	(30,557)
Total		(30,189)	(30,557)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	13,500	13,500
Personal Services	927,434	997,128	1,081,639	1,074,157
All Other	59,562	57,159	57,159	57,159
Total	986,996	1,054,287	1,138,798	1,131,316

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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	282,124	289,045	300,903	300,087
All Other	2,685,774	2,685,774	2,685,774	2,685,774
Capital Expenditures			25,000	25,000
Total	2,967,898	2,974,819	3,011,677	3,010,861

Revised 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

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	197,379	201,706	213,146	208,598
All Other	109,889	109,889	109,889	109,889
Total	307,268	311,595	323,035	318,487

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	197,379	201,706	213,146	208,598
All Other	109,889	109,889	109,889	109,889
Total	307,268	311,595	323,035	318,487

LAND AND WATER QUALITY 0248

What the Budget purchases:

Licensing of land use development activities, 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	49,000	49,000	49,000	49,000
Personal Services	3,631,989	3,728,716	4,132,287	4,109,880
All Other	576,870	1,143,132	643,132	643,132
Total	4,208,859	4,871,848	4,775,419	4,753,012
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	536,309	555,554	544,790	543,505
All Other	374,079	373,925	373,925	373,925
Total	910,388	929,479	918,715	917,430
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,159,229	1,199,213	1,271,338	1,252,720
All Other	895,149	2,388,390	2,388,390	2,388,390
Total	2,054,378	3,587,603	3,659,728	3,641,110

2015-16

2016-17

Initiative: Eliminates positions from various programs within the Department of Environmental Protection.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(69,348)	(68,488)
Total	(69,348)	(68,488)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(138,160)	(140,404)
Total	(138,160)	(140,404)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	49,000	49,000	48,000	48,000
Personal Services	3,631,989	3,728,716	4,062,939	4,041,392
All Other	576,870	1,143,132	643,132	643,132
Total	4,208,859	4,871,848	4,706,071	4,684,524
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	5,000	5,000
Personal Services	536,309	555,554	406,630	403,101
All Other	374,079	373,925	373,925	373,925
Total	910,388	929,479	780,555	777,026

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,159,229	1,199,213	1,271,338	1,252,720
All Other	895,149	2,388,390	2,388,390	2,388,390
Total	2,054,378	3,587,603	3,659,728	3,641,110

MAINE ENVIRONMENTAL PROTECTION FUND 0421

What the Budget purchases:

Administration of select fees in support of environmental licensing, compliance, outreach, educational and other activities.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	64.000	64.000	63.500	63.500
Positions - FTE COUNT	1.538	1.538	1.538	1.538
Personal Services	5,151,291	5,346,839	5,576,326	5,528,190
All Other	1,399,479	1,396,911	1,396,911	1,396,911
Capital Expenditures	162,000	154,800		
Total	6,712,770	6,898,550	6,973,237	6,925,101

		2015-16	2016-17
Initiative:	Eliminates 2 full-time seasonal Conservation Aide positions and one part-time Environmental Specialist III position and reduces funding for related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-0.500	-0.500
Positions - FTE COUNT		-0.538	-0.538
Personal Services		(59,969)	(58,958)
All Other		(1,950)	(1,917)
Total		(61,919)	(60,875)

		2015-16	2016-17
Initiative:	Transfers one Environmental Specialist III position and one Office Associate II Supervisor position and related All Other from the Administration-Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		2.000	2.000
Personal Services		147,826	144,859
All Other		4,807	4,710
Total		152,633	149,569

		2015-16	2016-17
Initiative:	Provides funding in the In Lieu of Fees program in accordance with Maine Revised Statutes, Title 38, section 480-Z.		

OTHER SPECIAL REVENUE FUNDS

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

		2015-16	2016-17
Initiative:	Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		103,000	101,000
Total		103,000	101,000

Environmental Protection, Department of

	2015-16	2016-17
Initiative: Transfers one Environmental Specialist II position and related All Other from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(69,464)	(70,461)
All Other	(2,259)	(2,291)
Total	(71,723)	(72,752)

	2015-16	2016-17
Initiative: Eliminates positions from various programs within the Department of Environmental Protection.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Positions - FTE COUNT	-0.346	-0.346
Personal Services	(190,081)	(193,256)
Total	(190,081)	(193,256)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	64.000	64.000	62.000	62.000
Positions - FTE COUNT	1.538	1.538	0.654	0.654
Personal Services	5,151,291	5,346,839	5,404,638	5,350,374
All Other	1,399,479	1,396,911	4,397,509	4,397,413
Capital Expenditures	162,000	154,800	103,000	101,000
Total	6,712,770	6,898,550	9,905,147	9,848,787

PERFORMANCE PARTNERSHIP GRANT 0851

What the Budget purchases:

Administration of a United States Environmental Protection Agency Grant complementing State support for Air Quality, Land & Water Quality and certain Remediation & Waste Management programs.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	68.500	68.500	68.500	68.500
Positions - FTE COUNT	1.000	1.000	0.596	0.596
Personal Services	5,640,290	5,832,596	6,023,846	5,945,865
All Other	3,570,118	3,552,715	3,552,715	3,552,715
Total	9,210,408	9,385,311	9,576,561	9,498,580

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Transfers one Environmental Specialist II position and related All Other from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	69,464	70,461
All Other	2,259	2,291
Total	71,723	72,752

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Eliminates positions from various programs within the Department of Environmental Protection.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(73,854)	(75,445)
Total	(73,854)	(75,445)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	68.500	68.500	68.500	68.500
Positions - FTE COUNT	1.000	1.000	0.596	0.596
Personal Services	5,640,290	5,832,596	6,019,456	5,940,881
All Other	3,570,118	3,552,715	3,554,974	3,555,006
Total	9,210,408	9,385,311	9,574,430	9,495,887

REMEDIATION AND WASTE MANAGEMENT 0247

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	253,681	262,877	302,676	306,888
All Other	58,304	58,194	58,194	58,194
Total	311,985	321,071	360,870	365,082

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	2,077,598	2,144,792	2,177,791	2,158,072
All Other	2,380,109	2,379,887	2,379,887	2,379,887
Total	4,457,707	4,524,679	4,557,678	4,537,959

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	107,000	107,000	107,000	107,000
Positions - FTE COUNT	0.924	0.924	0.924	0.924
Personal Services	9,954,024	10,293,649	10,695,824	10,553,716
All Other	18,068,762	18,067,362	18,067,362	18,067,362
Capital Expenditures	362,200	372,700		
Total	28,384,986	28,733,711	28,763,186	28,621,078

Initiative: Eliminates one Environmental Specialist II position and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(45,489)	(45,751)
All Other		(1,480)	(1,488)
Total		(46,969)	(47,239)

Initiative: Transfers one Director Bureau of Remediation and Waste Management position from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		136,930	133,259
Total		136,930	133,259

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(136,930)	(133,259)
All Other		(4,453)	(4,333)
Total		(141,383)	(137,592)

Environmental Protection, Department of

	2015-16	2016-17
Initiative: Transfers one Oil & Hazardous Material Responder I position and one Oil & Hazardous Responder II position and related All Other from Other Special Revenue Funds to General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	164,184	163,240
All Other	100,000	100,000
Total	264,184	263,240
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(164,184)	(163,240)
All Other	(5,339)	(5,309)
Total	(169,523)	(168,549)

	2015-16	2016-17
Initiative: Provides funding for the Uncontrolled Sites Fund for the purpose of investigating and remediating uncontrolled sites throughout the state that pose immediate and substantial threats to public health and the environment.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000

	2015-16	2016-17
Initiative: Provides funding for equipment purchases that are essential for the state to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.		
GENERAL FUND		
Capital Expenditures		30,000
Total	0	30,000
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	271,500	188,000
Total	271,500	188,000

	2015-16	2016-17
Initiative: Eliminates positions from various programs within the Department of Environmental Protection.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(159,445)	(162,896)
Total	(159,445)	(162,896)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-5,000	-5,000
Positions - FTE COUNT	-0.508	-0.508
Personal Services	(485,013)	(485,667)
Total	(485,013)	(485,667)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	7,000	7,000
Personal Services	253,681	262,877	603,790	603,387
All Other	58,304	58,194	158,194	158,194

Environmental Protection, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Capital Expenditures				30,000
Total	311,985	321,071	761,984	791,581
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	24.000	24.000	22.000	22.000
Personal Services	2,077,598	2,144,792	2,018,346	1,995,176
All Other	2,380,109	2,379,887	2,379,887	2,379,887
Total	4,457,707	4,524,679	4,398,233	4,375,063
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	107.000	107.000	98.000	98.000
Positions - FTE COUNT	0.924	0.924	0.416	0.416
Personal Services	9,954,024	10,293,649	9,864,208	9,725,799
All Other	18,068,762	18,067,362	19,056,090	19,056,232
Capital Expenditures	362,200	372,700	271,500	188,000
Total	28,384,986	28,733,711	29,191,798	28,970,031

Ethics and Elections Practices, Commission on Governmental

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	502,984	518,975	568,549	559,970
All Other	1,960,833	1,807,543	1,983,157	1,987,825
Total	2,463,817	2,326,518	2,551,706	2,547,795
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	122,180	124,613	143,321	140,500
All Other	27,914	7,456	8,897	8,897
Total	150,094	132,069	152,218	149,397
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	380,804	394,362	425,228	419,470
All Other	1,932,919	1,800,087	1,974,260	1,978,928
Total	2,313,723	2,194,449	2,399,488	2,398,398

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

What the Budget purchases:

The commission administers the Maine Clean Election Act, and the state's campaign finance, lobbyist disclosure and legislative ethics laws.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	122,180	124,613	143,321	140,500
All Other	27,914	7,456	8,897	8,897
Total	150,094	132,069	152,218	149,397

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	380,804	394,362	392,631	387,209
All Other	1,932,919	1,800,087	1,800,118	1,800,118
Total	2,313,723	2,194,449	2,192,749	2,187,327

	2015-16	2016-17
Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2016 election. This position begins on January 1, 2016 and ends on December 31, 2016.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		32,597	32,261
All Other		678	671
Total		33,275	32,932

	2015-16	2016-17
Initiative: Increases funding to align allocation with the Revenue Forecasting Committee projections of November 2014.		

OTHER SPECIAL REVENUE FUNDS

All Other		173,464	178,139
Total		173,464	178,139

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	122,180	124,613	143,321	140,500
All Other	27,914	7,456	8,897	8,897
Total	150,094	132,069	152,218	149,397

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	380,804	394,362	425,228	419,470
All Other	1,932,919	1,800,087	1,974,260	1,978,928
Total	2,313,723	2,194,449	2,399,488	2,398,398

Executive Department

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	46.500	46.500	47.500	47.500
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	4,519,825	4,684,582	5,236,644	5,241,117
All Other	3,990,290	4,063,264	4,617,690	4,610,052
Total	8,510,115	8,747,846	9,854,334	9,851,169
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	34.500	34.500	34.500	34.500
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	3,119,454	3,236,489	3,642,672	3,661,832
All Other	661,426	735,893	1,754,061	1,754,061
Total	3,780,880	3,972,382	5,396,733	5,415,893
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	297,736	310,645	324,380	329,397
All Other	2,551,194	2,551,194	2,066,264	2,066,264
Total	2,848,930	2,861,839	2,390,644	2,395,661
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	10.000	10.000
Personal Services	1,102,635	1,137,448	1,269,592	1,249,888
All Other	777,670	776,177	797,365	789,727
Total	1,880,305	1,913,625	2,066,957	2,039,615

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,500	20,500	20,500	20,500
Personal Services	1,817,003	1,891,721	2,219,383	2,233,092
All Other	340,482	414,949	414,949	414,949
Total	2,157,485	2,306,670	2,634,332	2,648,041

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	150,693	160,295	153,536	155,741
All Other	599,944	599,944	599,944	599,944
Total	750,637	760,239	753,480	755,685

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

	2015-16	2016-17
Initiative: Reallocates the cost of one Governor's Special Assistant position from 87.5% General Fund and 12.5% Federal Expenditures Fund to 100% General Fund within the same program.		

GENERAL FUND

Personal Services	14,993	15,132
All Other	7,424	7,424
Total	22,417	22,556

FEDERAL EXPENDITURES FUND

Personal Services	(14,993)	(15,132)
All Other	(7,424)	(7,424)
Total	(22,417)	(22,556)

	2015-16	2016-17
Initiative: Reallocates the cost of one part-time Governor's Special Assistant position from 83.5% General Fund and 16.5% Federal Expenditures Fund to 100% General Fund within the same program.		

GENERAL FUND

Personal Services	6,909	6,972
All Other	3,421	3,421
Total	10,330	10,393

FEDERAL EXPENDITURES FUND

Personal Services	(6,909)	(6,972)
All Other	(3,421)	(3,421)
Total	(10,330)	(10,393)

Executive Department

	2015-16	2016-17
Initiative: Transfers one Governor's Special Assistant position from the Office of Communications program to the Governor's Office, Administration-Executive-Governor's Office program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	123,448	122,472
Total	123,448	122,472

	2015-16	2016-17
Initiative: Eliminates funding for the Office of Health Policy & Finance - Grants, Federal Expenditures Fund in the Administration-Executive-Governor's Office program.		
FEDERAL EXPENDITURES FUND		
All Other	(474,085)	(474,085)
Total	(474,085)	(474,085)

	2015-16	2016-17
Initiative: Provides funding for legal contingencies in which the Attorney General declines to represent the state.		
GENERAL FUND		
All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20,500	20,500	21,500	21,500
Personal Services	1,817,003	1,891,721	2,364,733	2,377,668
All Other	340,482	414,949	1,425,794	1,425,794
Total	2,157,485	2,306,670	3,790,527	3,803,462

	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	150,693	160,295	131,634	133,637
All Other	599,944	599,944	115,014	115,014
Total	750,637	760,239	246,648	248,651

	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

BLAINE HOUSE 0072

What the Budget purchases:

The Blaine House, a national historic landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provides services for the Governor and the Governor's family and guests. The staff also maintains Blaine House offices for the Governor to display the mansion during public visiting hours and assists at official receptions and other gatherings.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	451,178	470,877	549,406	555,719
All Other	62,182	62,182	62,182	62,182
Total	513,360	533,059	611,588	617,901

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

2015-16 2016-17

Initiative: Provides funding for technology devices and services.

GENERAL FUND

All Other	7,323	7,323
Total	7,323	7,323

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	451,178	470,877	549,406	555,719
All Other	62,182	62,182	69,505	69,505
Total	513,360	533,059	618,911	625,224

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

GOVERNORS OFFICE OF COMMUNICATIONS Z127

What the Budget purchases:

The Governor's Office of Communications consolidates, coordinates, and streamlines communication functions in state government, and provides coordinated public communication services to State departments and agencies.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	132,931	133,933	123,448	122,472
Total	132,931	133,933	123,448	122,472

Initiative: Transfers one Governor's Special Assistant position from the Office of Communications program to the Governor's Office, Administration-Executive-Governor's Office program within the same fund.

GENERAL FUND

		2015-16	2016-17
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(123,448)	(122,472)
Total		(123,448)	(122,472)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	132,931	133,933		
Total	132,931	133,933	0	0

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	718,342	739,958	728,533	728,445
All Other	142,223	142,223	142,223	142,223
Total	860,565	882,181	870,756	870,668

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	25,745			
Total	25,745	0	0	0

			<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Initiative: NONE				
	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	718,342	739,958	728,533	728,445
All Other	142,223	142,223	142,223	142,223
Total	860,565	882,181	870,756	870,668

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	25,745			
Total	25,745	0	0	0

OMBUDSMAN PROGRAM 0103

What the Budget purchases:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
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

2015-16 **2016-17**

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	116,539	116,539	116,539	116,539
Total	116,539	116,539	116,539	116,539

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

PUBLIC ADVOCATE 0410

What the Budget purchases:

The Public Advocate represents Maine utility consumers in matters covered by the authority of the Public Utility Commission so that they have affordable, high quality utility services. The Public Advocate seeks to carry out this representation in a principled, diligent and compassionate manner. The Office seeks to perform this advocacy role by:

- Arguing for the lowest feasible level of rates and for the delay of increases when supported by adequate evidence.
- Implementing policy set by the PUC, the Governor, & the Legislature.
- Maintaining frequent & consistent contact w/ratepayer organizations, individual consumers & their representatives in order to better identify emerging problems affecting service quality for utility customers.
- Pursuing in federal agency proceedings & courts each of these objectives in order to protect the interests of ME ratepayers.
- Working w/ISO-NE & becoming a member of the NEPOOL to stabilize & lower electricity prices for ME & NE region.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	979,309	1,006,223	1,046,110	1,027,334
All Other	646,185	670,437	670,437	670,437
Total	1,625,494	1,676,660	1,716,547	1,697,771

	2015-16	2016-17
Initiative: Continues one Public Service Coordinator I position previously established by Financial Order 002437 F5 to serve as a Consumer Advisor and provides funding for related All Other.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	102,924	101,033
All Other	8,825	8,825
Total	111,749	109,858

	2015-16	2016-17
Initiative: Provides funding for the increased cost of leased space.		

OTHER SPECIAL REVENUE FUNDS

All Other	2,363	4,725
Total	2,363	4,725

	2015-16	2016-17
Initiative: Provides funding for one time purchase to replace used printer.		

OTHER SPECIAL REVENUE FUNDS

All Other	10,000	
Total	10,000	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8,000	8,000	9,000	9,000
Personal Services	979,309	1,006,223	1,149,034	1,128,367
All Other	646,185	670,437	691,625	683,987
Total	1,625,494	1,676,660	1,840,659	1,812,354

Finance Authority of Maine

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
All Other	16,013,134	16,040,134	21,040,134	21,040,134
Total	16,013,134	16,040,134	21,040,134	21,040,134
Department Summary - GENERAL FUND				
All Other	10,670,394	10,692,394	15,692,394	15,692,394
Total	10,670,394	10,692,394	15,692,394	15,692,394
Department Summary - OTHER SPECIAL REVENUE FUNDS				
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
Department Summary - FUND FOR A HEALTHY MAINE				
All Other	342,740	347,740	347,740	347,740
Total	342,740	347,740	347,740	347,740

Finance Authority of Maine

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174

What the Budget purchases:

Provides funding for FAME 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other		22,000	22,000	22,000
Total	0	22,000	22,000	22,000
Initiative: NONE				
Revised Program Summary - GENERAL FUND				
All Other		22,000	22,000	22,000
Total	0	22,000	22,000	22,000

FHM - DENTAL EDUCATION 0951

What the Budget purchases:

Finance Authority of Maine funds the provision of need-based, subsidized dental education loans to Maine residents attending dental school or repayment of dental education loans for dental service providers or by providing funds for the repayment of dental education loans.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FUND FOR A HEALTHY MAINE				
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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	105,000	110,000	110,000	110,000
Total	105,000	110,000	110,000	110,000

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	105,000	110,000	110,000	110,000
Total	105,000	110,000	110,000	110,000

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

What the Budget purchases:

The Finance Authority of Maine provides grant, forgivable loan, and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post secondary education.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	10,670,394	10,670,394	10,670,394	10,670,394
Total	10,670,394	10,670,394	10,670,394	10,670,394

2015-16 2016-17

Initiative: Provides additional funding of \$5,000,000 for the Maine State Grant Program.

GENERAL FUND

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	10,670,394	10,670,394	15,670,394	15,670,394
Total	10,670,394	10,670,394	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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
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

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
All Other	495	495	2,000	2,000
Total	495	495	2,000	2,000

Department Summary - GENERAL FUND

All Other	495	495	2,000	2,000
Total	495	495	2,000	2,000

Fire Protection Services Commission, Maine

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

What the Budget purchases:

The 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	495	495	495	495
Total	495	495	495	495

2015-16 2016-17

Initiative: Provides funding for increased operating costs of the Maine Fire Services Protection Commission.

GENERAL FUND

All Other			1,505	1,505
		Total	1,505	1,505

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

All Other	495	495	2,000	2,000
Total	495	495	2,000	2,000

Foundation for Blood Research

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
All Other	52,175	52,175	52,175	52,175
Total	52,175	52,175	52,175	52,175

Department Summary - GENERAL FUND

All Other	52,175	52,175	52,175	52,175
Total	52,175	52,175	52,175	52,175

Foundation for Blood Research

SCIENCEWORKS FOR ME 0908

What the Budget purchases:

Expands equipment offerings to more schools, chemistry teachers and middle school teachers; increases the amount of equipment solicited; and establishes list of most needed equipment and target donations of these items.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	52,175	52,175	52,175	52,175
Total	52,175	52,175	52,175	52,175

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	52,175	52,175	52,175	52,175
Total	52,175	52,175	52,175	52,175

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	892.000	893.000	933.500	933.500
Positions - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	61,267,122	66,080,737	72,766,354	74,780,341
All Other	347,978,810	356,776,829	392,181,913	397,452,378
Capital Expenditures	100,000	100,000		
Total	409,345,932	422,957,566	464,948,267	472,232,719
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	374.000	374.000	373.500	373.500
Personal Services	36,281,055	39,699,150	43,467,445	44,580,322
All Other	286,347,099	297,324,336	327,177,111	329,035,364
Capital Expenditures	100,000	100,000		
Total	322,728,154	337,123,486	370,644,556	373,615,686
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000		
Personal Services	185,251	166,426		
All Other	15,668,497	15,668,697	16,919,974	16,919,974
Total	15,853,748	15,835,123	16,919,974	16,919,974
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	509.000	510.000	553.000	553.000
Positions - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	24,283,416	25,668,826	28,758,368	29,639,537
All Other	34,314,984	32,131,221	36,430,236	39,842,448
Total	58,598,400	57,800,047	65,188,604	69,481,985
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	517,400	546,335	540,541	560,482
All Other	8,498,210	8,498,210	8,500,227	8,500,227
Total	9,015,610	9,044,545	9,040,768	9,060,709
Department Summary - FUND FOR A HEALTHY MAINE				
All Other	3,150,020	3,154,365	3,154,365	3,154,365
Total	3,150,020	3,154,365	3,154,365	3,154,365

BRAIN INJURY Z041

What the Budget purchases:

This program provides supports and services to persons with brain injuries.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	96,582	107,385	101,526	106,961
All Other	5,037	5,037	5,037	5,037
Total	101,619	112,422	106,563	111,998

Program Summary - FEDERAL EXPENDITURES FUND

All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

Initiative: Establishes one Social Services Program Specialist II position and provides funding in All Other to support the position.

GENERAL FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			81,301	85,563
All Other			4,978	4,978
Total			86,279	90,541

Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Brain Injury program.

GENERAL FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			46,442	54,422
All Other			4,978	4,978
Total			51,420	59,400

Initiative: Transfers one Social Service Program Specialist I position and 2 Human Service Caseworker positions from the Developmental Services - Community program to the Brain Injury program.

GENERAL FUND

Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services			186,954	191,630
All Other			14,935	14,935
Total			201,889	206,565

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	6,000	6,000
Personal Services	96,582	107,385	416,223	438,576
All Other	5,037	5,037	29,928	29,928
Total	101,619	112,422	446,151	468,504

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

BRIDGING RENTAL ASSISTANCE PROGRAM Z183
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What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary				
	0	0	0	0
Total	0	0	0	0

	2015-16	2016-17
Initiative: Provides funding for the Bridging Rental Assistance Program (BRAP) related specifically to the subset of Consent Decree clients.		

GENERAL FUND

All Other		1,233,947	1,233,947
Total		1,233,947	1,233,947

	2015-16	2016-17
Initiative: Transfers funding for the Bridging Rental Assistance Program from the Mental Health Services - Community program to the Bridging Rental Assistance Program.		

GENERAL FUND

All Other		5,372,414	5,372,414
Total		5,372,414	5,372,414

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other			6,606,361	6,606,361
Total	0	0	6,606,361	6,606,361

CONSENT DECREE Z163

What the Budget purchases:

A legal requirement for the Commissioner when submitting any budget (biennial, supplemental, curtailment) to the Governor 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other		2,000,000		
Total	0	2,000,000	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	2,700,000			
Total	2,700,000	0	0	0

2015-16 2016-17

Initiative: Provides funding for unmet needs identified in the core services of the Consent Decree program.

GENERAL FUND

All Other		5,797,300	5,797,300
Total		5,797,300	5,797,300

<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

All Other		2,000,000	5,797,300	5,797,300
Total	0	2,000,000	5,797,300	5,797,300

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	2,700,000			
Total	2,700,000	0	0	0

CONSUMER DIRECTED SERVICES Z043

What the Budget purchases:

This program provides funding for consumer-directed personal care services.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	65,051	67,957	71,475	74,865
All Other	2,146,861	2,146,861	2,146,861	2,146,861
Total	2,211,912	2,214,818	2,218,336	2,221,726

2015-16 **2016-17**

Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.

GENERAL FUND

All Other	1,481	1,481
Total	1,481	1,481

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	65,051	67,957	71,475	74,865
All Other	2,146,861	2,146,861	2,148,342	2,148,342
Total	2,211,912	2,214,818	2,219,817	2,223,207

CRISIS OUTREACH PROGRAM Z136

What the Budget purchases:

Developmental Services 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	45,000	45,000	45,000	45,000
Personal Services	1,576,718	1,606,403	1,712,914	1,758,700
All Other	117,603	119,200	119,200	119,200
Total	1,694,321	1,725,603	1,832,114	1,877,900

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	1,491,846	1,546,157	1,556,646	1,598,240
All Other	110,844	110,844	110,844	110,844
Total	1,602,690	1,657,001	1,667,490	1,709,084

	2015-16	2016-17
Initiative: Transfers and reallocates one Human Services Caseworker Supervisor position from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	36,529	38,474
All Other	2,489	2,489
Total	39,018	40,963

OTHER SPECIAL REVENUE FUNDS

Personal Services	33,185	34,947
All Other	2,489	2,489
Total	35,674	37,436

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	45,000	45,000	46,000	46,000
Personal Services	1,576,718	1,606,403	1,749,443	1,797,174
All Other	117,603	119,200	121,689	121,689
Total	1,694,321	1,725,603	1,871,132	1,918,863

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	1,491,846	1,546,157	1,589,831	1,633,187
All Other	110,844	110,844	113,333	113,333
Total	1,602,690	1,657,001	1,703,164	1,746,520

DEVELOPMENTAL SERVICES - COMMUNITY 0122

What the Budget purchases:

This program provides essential services and supports that are non-MaineCare reimbursable to adults with intellectual disability, including family support, respite, professional services and other client needs.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	183,000	183,000	182,000	182,000
Personal Services	10,907,875	12,631,379	13,405,616	13,822,125
All Other	8,646,816	8,658,811	8,658,811	8,658,811
Total	19,554,691	21,290,190	22,064,427	22,480,936

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

	2015-16	2016-17
Initiative: Transfers and reallocates one Human Services Caseworker Supervisor position from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(69,714)	(73,421)
All Other	(4,978)	(4,978)
Total	(74,692)	(78,399)

	2015-16	2016-17
Initiative: Transfers one Human Services Caseworker position from 100% General Fund in the Developmental Services - Community program to 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(79,753)	(81,006)
All Other	(4,978)	(4,978)
Total	(84,731)	(85,984)

	2015-16	2016-17
Initiative: Provides funding to strengthen the effectiveness of quality management and delivery system oversight within the Office of Aging and Disability Services.		

GENERAL FUND

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

Health and Human Services, Department of (Formerly BDS)

	2015-16	2016-17
Initiative: Transfers one Social Services Program Specialist I position from 100% General Fund in the Developmental Services - Community program to 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(62,659)	(65,793)
All Other	(4,978)	(4,978)
Total	(67,637)	(70,771)

	2015-16	2016-17
Initiative: Transfers one Social Service Program Specialist I position and 2 Human Service Caseworker positions from the Developmental Services - Community program to the Brain Injury program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(186,954)	(191,630)
All Other	(14,935)	(14,935)
Total	(201,889)	(206,565)

	2015-16	2016-17
Initiative: Transfers and reallocates 3 Office Assistant II positions and one Office Associate II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Developmental Services - Community program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	229,785	236,677
All Other	24,890	24,890
Total	254,675	261,567

	2015-16	2016-17
Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.		
GENERAL FUND		
All Other	49,820	49,819
Total	49,820	49,819

	2015-16	2016-17
Initiative: Eliminates 101 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(139,466)	(146,722)
Total	(139,466)	(146,722)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	183.000	183.000	178.000	178.000
Personal Services	10,907,875	12,631,379	13,096,855	13,500,230
All Other	8,646,816	8,658,811	8,828,652	8,828,651
Total	19,554,691	21,290,190	21,925,507	22,328,881

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000
Revised 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

DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987

What the Budget purchases:

This program provides community-based services as an alternative to intensive care/intellectual disability institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	94,173,639	93,486,128	95,362,544	95,362,544
Total	94,173,639	93,486,128	95,362,544	95,362,544

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	399,082	445,677	445,677	445,677
Total	399,082	445,677	445,677	445,677

	2015-16	2016-17
Initiative: Provides funding to eliminate the waitlist for community based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.		

GENERAL FUND

All Other	18,313,544	22,751,187
Total	18,313,544	22,751,187

2015-16 2016-17

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.

GENERAL FUND

All Other	(1,922,695)	(2,496,633)
Total	(1,922,695)	(2,496,633)

2015-16 2016-17

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

GENERAL FUND

All Other	(158,636)	(158,636)
Total	(158,636)	(158,636)

OTHER SPECIAL REVENUE FUNDS

All Other	(445,677)	(445,677)
Total	(445,677)	(445,677)

2015-16 2016-17

Initiative: Adjusts funding by restructuring the General Assistance program to reflect a change in the reimbursements made to municipalities and providing funding for the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder based on the amount of savings in General Assistance.

GENERAL FUND

All Other	5,425,960	5,425,960
Total	5,425,960	5,425,960

Health and Human Services, Department of (Formerly BDS)

2015-16 2016-17

Initiative: Adjusts funding as a result of a change to the service provider tax rate.

GENERAL FUND

All Other

	(1,390,667)	(3,337,600)
Total	(1,390,667)	(3,337,600)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2013-14	2014-15	2015-16	2016-17

Revised Program Summary - GENERAL FUND

All Other

	94,173,639	93,486,128	115,630,050	117,546,822
Total	94,173,639	93,486,128	115,630,050	117,546,822

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	399,082	445,677		
Total	399,082	445,677	0	0

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006

What the Budget purchases:

This program provides limited support services to assist individuals living on their own or with their families.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	14,654,449	14,965,906	18,626,315	18,626,315
Total	14,654,449	14,965,906	18,626,315	18,626,315

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	368,762	367,026	367,026	367,026
Total	368,762	367,026	367,026	367,026

	2015-16	2016-17
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.		

GENERAL FUND

All Other	(339,790)	(441,220)
Total	(339,790)	(441,220)

	2015-16	2016-17
Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.		

GENERAL FUND

All Other	4,168	4,168
Total	4,168	4,168

OTHER SPECIAL REVENUE FUNDS

All Other	(264,246)	(264,246)
Total	(264,246)	(264,246)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	14,654,449	14,965,906	18,290,693	18,189,263
Total	14,654,449	14,965,906	18,290,693	18,189,263

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	368,762	367,026	102,780	102,780
Total	368,762	367,026	102,780	102,780

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Personal Services	5,439,683	5,780,363	6,135,893	6,283,017
All Other	558,256	332,973	332,973	332,973
Total	5,997,939	6,113,336	6,468,866	6,615,990

Initiative: Adjusts funding for positions as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.

GENERAL FUND

Personal Services		(107,643)	(143,194)
Total		(107,643)	(143,194)

Initiative: Provides funding for a new electronic medical record system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

GENERAL FUND

All Other		164,372	80,605
Total		164,372	80,605

Initiative: Continues 6 Acuity Specialist positions at Dorothea Dix Psychiatric Center to ensure a culture of safety. These positions were established by Financial Order 002510 F5.

GENERAL FUND

Personal Services		143,238	148,908
Total		143,238	148,908

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.

GENERAL FUND

All Other		(5,840)	(7,583)
Total		(5,840)	(7,583)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Personal Services	5,439,683	5,780,363	6,171,488	6,288,731
All Other	558,256	332,973	491,505	405,995
Total	5,997,939	6,113,336	6,662,993	6,694,726

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

What the Budget purchases:

The Riverview Psychiatric Center 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 in collaboration with the community, is a center for best practice, treatment, education and research for individuals with serious, persistent mental illness.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Personal Services	8,080,341	8,492,357	8,928,145	9,168,804
All Other	3,361,860	3,552,600	3,411,369	3,411,369
Total	11,442,201	12,044,957	12,339,514	12,580,173

2015-16 2016-17

Initiative: Adjusts funding for positions as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.

GENERAL FUND

Personal Services	(154,593)	(207,037)
Total	(154,593)	(207,037)

2015-16 2016-17

Initiative: Establishes one Office Specialist II position to assist the Medical Director to maintain accurate and complete medical records on behalf of clients at Riverview Psychiatric Center. The All Other reduction reflects the elimination of a contract for a part-time person to assist in these duties.

GENERAL FUND

Personal Services	31,353	31,614
All Other	(13,914)	(13,840)
Total	17,439	17,774

2015-16 2016-17

Initiative: Provides funding for a new electronic medical record system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

GENERAL FUND

All Other	165,732	81,689
Total	165,732	81,689

2015-16 2016-17

Initiative: Provides funding for training.

GENERAL FUND

All Other	7,506	7,466
Total	7,506	7,466

2015-16 2016-17

Initiative: Provides funding for one full time contracted Pharmacist.

GENERAL FUND

All Other	54,618	54,327
Total	54,618	54,327

Health and Human Services, Department of (Formerly BDS)

	2015-16	2016-17
Initiative: Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions to address the needs of the hospital.		
GENERAL FUND		
Personal Services	4,847	5,306
Total	4,847	5,306
	2015-16	2016-17
Initiative: Establishes 2 Acuity Specialist positions to support a culture of safety for patients and staff.		
GENERAL FUND		
Personal Services	47,746	49,636
Total	47,746	49,636
	2015-16	2016-17
Initiative: Establishes one Occupational Therapist II position to support discharge evaluations.		
GENERAL FUND		
Personal Services	30,854	32,104
Total	30,854	32,104
	2015-16	2016-17
Initiative: Establishes 4 Hospital Psychiatrist positions at the Riverview Psychiatric Center and reduces All Other to fund a portion of the new positions from funds that were used for 2 contracted psychiatrists.		
GENERAL FUND		
Personal Services	351,240	367,750
All Other	(232,396)	(231,157)
Total	118,844	136,593
	2015-16	2016-17
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.		
GENERAL FUND		
All Other	(59,833)	(77,694)
Total	(59,833)	(77,694)
	2015-16	2016-17
Initiative: Establishes two Mental Health Worker I positions and provides funding in All Other to support the positions.		
GENERAL FUND		
Personal Services	46,152	47,690
All Other	3,736	3,717
Total	49,888	51,407
	2015-16	2016-17
Initiative: Establishes one Field Investigator position in order to streamline the investigative process and provides funding in All Other to support the position.		
GENERAL FUND		
Personal Services	26,170	27,384
All Other	1,866	1,858
Total	28,036	29,242

Health and Human Services, Department of (Formerly BDS)

	2015-16	2016-17
Initiative: Establishes 4 limited-period Mental Health Worker IV positions through June 10, 2017, and provides funding in All Other to support the position.		
GENERAL FUND		
Personal Services	95,492	99,272
All Other	7,474	7,434
Total	102,966	106,706

	2015-16	2016-17
Initiative: Establishes one Social Services Program Specialist II position to serve as a recruiting specialist and provides funding in All Other to support the position.		
GENERAL FUND		
Personal Services	30,511	31,940
All Other	1,866	1,858
Total	32,377	33,798

	2015-16	2016-17
Initiative: Establishes one Public Service Coordinator I position to oversee performance improvement activities in the hospital and provides funding in All Other to support the position.		
GENERAL FUND		
Personal Services	33,198	34,748
All Other	1,866	1,858
Total	35,064	36,606

	2015-16	2016-17
Initiative: Establishes one Public Service Manager II position to act as the Director of Quality and Informatics and provides funding in All Other to support the position.		
GENERAL FUND		
Personal Services	40,009	41,816
All Other	1,866	1,858
Total	41,875	43,674

	2015-16	2016-17
Initiative: Provides funding to reflect the increased cost of contracted Nurse Practitioner positions.		
GENERAL FUND		
All Other	6,120	6,087
Total	6,120	6,087

	2015-16	2016-17
Initiative: Establishes two Mental Health Worker II positions and provides funding in All Other to support the positions.		
GENERAL FUND		
Personal Services	49,048	50,690
All Other	3,733	3,717
Total	52,781	54,407

Health and Human Services, Department of (Formerly BDS)

	2015-16	2016-17
Initiative: Establishes 3 Nurse I positions and provides funding in All Other to support the positions.		
GENERAL FUND		
Personal Services	100,002	102,801
All Other	5,606	5,575
Total	105,608	108,376

	2015-16	2016-17
Initiative: Establishes 3 Hospital Nurse II positions and provides funding in All Other to support the positions.		
GENERAL FUND		
Personal Services	103,514	107,682
All Other	5,606	5,575
Total	109,120	113,257

	2015-16	2016-17
Initiative: Establishes 12 Acuity Specialist positions.		
GENERAL FUND		
Personal Services	293,952	305,542
All Other	22,419	22,302
Total	316,371	327,844

	2015-16	2016-17
Initiative: Establishes one Office Assistant II position and provides funding in All Other to support the position.		
GENERAL FUND		
Personal Services	19,851	20,728
All Other	1,868	1,858
Total	21,719	22,586

	2015-16	2016-17
Initiative: Establishes 2 Hospital Nurse III positions.		
GENERAL FUND		
Personal Services	72,648	75,084
All Other	3,736	3,717
Total	76,384	78,801

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - GENERAL FUND				
Personal Services	8,080,341	8,492,357	10,150,139	10,393,554
All Other	3,361,860	3,552,600	3,400,844	3,299,574
Total	11,442,201	12,044,957	13,550,983	13,693,128

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 state-wide. 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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Program Summary - GENERAL FUND				
All Other	2,477,775	2,495,279	2,495,279	2,495,279
Capital Expenditures	50,000			
Total	2,527,775	2,495,279	2,495,279	2,495,279

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	191,500	191,500	191,500	191,500
Personal Services	9,179,878	9,586,530	9,926,829	10,164,831
All Other	2,601,299	2,558,198	2,558,198	2,558,198
Total	11,781,177	12,144,728	12,485,027	12,723,029

2015-16 2016-17

Initiative: Adjusts funding for positions as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.

OTHER SPECIAL REVENUE FUNDS

Personal Services		107,643	143,194
Total		107,643	143,194

2015-16 2016-17

Initiative: Provides funding for a new electronic medical record system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS

All Other		276,073	136,542
Total		276,073	136,542

2015-16 2016-17

Initiative: Continues 6 Acuity Specialist positions at Dorothea Dix Psychiatric Center to ensure a culture of safety. These positions were established by Financial Order 002510 F5.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		6,000	6,000
Personal Services		238,452	249,996
All Other		2,153	2,257
Total		240,605	252,253

2015-16 2016-17

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.

OTHER SPECIAL REVENUE FUNDS

All Other		5,840	7,583
Total		5,840	7,583

Health and Human Services, Department of (Formerly BDS)

		2015-16	2016-17
Initiative:	Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.		
GENERAL FUND			
All Other		46,805	46,805
	Total	46,805	46,805

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	2,477,775	2,495,279	2,542,084	2,542,084
Capital Expenditures	50,000			
	<hr/>			
Total	2,527,775	2,495,279	2,542,084	2,542,084

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	191,500	191,500	197,500	197,500
Personal Services	9,179,878	9,586,530	10,272,924	10,558,021
All Other	2,601,299	2,558,198	2,842,264	2,704,580
	<hr/>			
Total	11,781,177	12,144,728	13,115,188	13,262,601

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	554,938	598,118	633,403	650,862
All Other	1,015,133	1,015,133	1,015,133	1,015,133
Total	1,570,071	1,613,251	1,648,536	1,665,995

Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.

GENERAL FUND

All Other			13,798	13,798
Total			13,798	13,798

Initiative: Eliminates 101 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(58,351)	(61,327)
Total			(58,351)	(61,327)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	8,000	8,000
Personal Services	554,938	598,118	575,052	589,535
All Other	1,015,133	1,015,133	1,028,931	1,028,931
Total	1,570,071	1,613,251	1,603,983	1,618,466

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	496,512	611,043	633,678	648,658
All Other	98,192	98,192	98,192	98,192
Total	594,704	709,235	731,870	746,850

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

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Eliminates 101 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.		

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(57,256)	(60,159)
Total		(57,256)	(60,159)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	6,000	6,000
Personal Services	496,512	611,043	576,422	588,499
All Other	98,192	98,192	98,192	98,192
Total	594,704	709,235	674,614	686,691

Revised 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

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	26,142,316	26,236,425	26,236,425	26,236,425
Total	26,142,316	26,236,425	26,236,425	26,236,425

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	16,458,059	16,458,059	16,458,059	16,458,059
Total	16,458,059	16,458,059	16,458,059	16,458,059

	2015-16	2016-17
Initiative: Provides funding to eliminate the waitlist for community based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.		

OTHER SPECIAL REVENUE FUNDS

All Other	2,814,870	3,518,588
Total	2,814,870	3,518,588

	2015-16	2016-17
Initiative: Provides funding to eliminate the waitlist for community based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18: Home and Community-Based Services for Adults with Brain Injury.		

OTHER SPECIAL REVENUE FUNDS

All Other	133,227	267,881
Total	133,227	267,881

	2015-16	2016-17
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.		

GENERAL FUND

All Other	(516,120)	(670,185)
Total	(516,120)	(670,185)

	2015-16	2016-17
Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.		

GENERAL FUND

All Other	93,348	93,348
Total	93,348	93,348

OTHER SPECIAL REVENUE FUNDS

All Other	822,417	822,417
Total	822,417	822,417

Health and Human Services, Department of (Formerly BDS)

	2015-16	2016-17
Initiative: Reduces funding related to a change in the rate of reimbursement by 10% for outpatient services in Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations of the MaineCare Benefits Manual.		

OTHER SPECIAL REVENUE FUNDS

All Other	(829,015)	(829,015)
Total	(829,015)	(829,015)

	2015-16	2016-17
Initiative: Adjusts funding by restructuring the General Assistance program to reflect a change in the reimbursements made to municipalities and providing funding for the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder based on the amount of savings in General Assistance.		

OTHER SPECIAL REVENUE FUNDS

All Other	833,993	839,153
Total	833,993	839,153

	2015-16	2016-17
Initiative: Adjusts funding as a result of a change to the service provider tax rate.		

GENERAL FUND

All Other	(44,401)	(106,562)
Total	(44,401)	(106,562)

OTHER SPECIAL REVENUE FUNDS

All Other	1,435,068	3,444,162
Total	1,435,068	3,444,162

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

All Other	26,142,316	26,236,425	25,769,252	25,553,026
Total	26,142,316	26,236,425	25,769,252	25,553,026

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	16,458,059	16,458,059	21,668,619	24,521,245
Total	16,458,059	16,458,059	21,668,619	24,521,245

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z160

What the Budget purchases:

Brain Injury Services is charged with the ongoing operation and development of a neurorehabilitation service system designed to assist, educate and rehabilitate the person with an acquired brain injury 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. This service system consists of two MaineCare funded programs, managed by Brain Injury Services:

- 1) Specialized Brain Injury Residential Services (MaineCare Section 97 Appendix F)
- 2) Neuro-Rehabilitation Services-outpatient brain injury treatment clinics (MaineCare Section 102)

Brain Injury Services determines clinical eligibility and approves all services for each MaineCare member, maintains wait lists for services, monitors and enforces quality standards for all services delivered by contract agencies and works to insure compliance with State law and Federal Medicaid regulations.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other		6,669,051	6,669,051	6,669,051
Total	0	6,669,051	6,669,051	6,669,051

	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Initiative: Provides funding to eliminate the waitlist for community based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18: Home and Community-Based Services for Adults with Brain Injury.		

GENERAL FUND

All Other		866,773	1,732,119
Total		866,773	1,732,119

	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.		

GENERAL FUND

All Other		(116,970)	(151,887)
Total		(116,970)	(151,887)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other		6,669,051	7,418,854	8,249,283
Total	0	6,669,051	7,418,854	8,249,283

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159

What the Budget purchases:

This Home and Community Based Waiver target population is adult participants aged 21 and over. This waiver will allow the participants to choose community based services rather than residing in an institution, such as a nursing facility or at imminent risk for institutionalization. The goal of the waiver is to provide a comprehensive array of services to adults with Cerebral Palsy, Epilepsy, and other related conditions (ORC).

Provision of Waiver services is approved by the Department of Health and Human Services and delivered by a network of service providers. Service delivery ranges from small providers to large comprehensive for profit and nonprofit agencies. Waiver services are provided in provider managed settings and or the participant's home, other community settings, including employment settings.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	1,514,573	2,090,683	2,090,683	2,090,683
Total	1,514,573	2,090,683	2,090,683	2,090,683

Initiative: Provides funding necessary to increase the availability of community based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 20: Home and Community-Based Services for Adults with Other Related Conditions.

GENERAL FUND

All Other				899,878
Total			0	899,878

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.

GENERAL FUND

All Other			(36,669)	(47,615)
Total			(36,669)	(47,615)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	1,514,573	2,090,683	2,054,014	2,942,946
Total	1,514,573	2,090,683	2,054,014	2,942,946

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, emotional and behavioral needs. Provide supportive services to families, including respite, self-help and support groups, family counseling, after school and summer programs.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	35,066,023	35,082,504	35,082,504	35,082,504
Total	35,066,023	35,082,504	35,082,504	35,082,504

2015-16 2016-17

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.

GENERAL FUND

All Other	(631,696)	(820,261)
Total	(631,696)	(820,261)

2015-16 2016-17

Initiative: Reduces funding related to a change in the rate of reimbursement by 10% for outpatient services in Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations of the MaineCare Benefits Manual.

GENERAL FUND

All Other	(1,618,071)	(1,608,123)
Total	(1,618,071)	(1,608,123)

2015-16 2016-17

Initiative: Adjusts funding as a result of a change to the service provider tax rate.

GENERAL FUND

All Other	(532,277)	(1,277,463)
Total	(532,277)	(1,277,463)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

All Other	35,066,023	35,082,504	32,300,460	31,376,657
Total	35,066,023	35,082,504	32,300,460	31,376,657

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, emotional and behavioral needs and includes supportive services to families, such as respite, self-help and support groups, family counseling, after school and summer programs.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	50,000	50,000	49,500	49,500
Personal Services	3,501,122	3,785,743	4,066,388	4,161,900
All Other	10,409,967	12,413,819	12,413,819	12,413,819
Total	13,911,089	16,199,562	16,480,207	16,575,719

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	38,055	9,872		
All Other	2,844,755	2,844,755	2,844,755	2,844,755
Total	2,882,810	2,854,627	2,844,755	2,844,755

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	960,388	960,388	960,388	960,388
Total	960,388	960,388	960,388	960,388

2015-16 2016-17

Initiative: Transfers and reallocates one Social Services Manager I position from 60% Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures Fund, Child Care Food Program to 100% General Fund in the Mental Health Services - Children program.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		101,468	103,478
All Other		4,978	4,978
Total		106,446	108,456

2015-16 2016-17

Initiative: Transfers and reallocates one Social Services Program Specialist I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 100% General Fund in the Mental Health Services - Children program to align with duties and responsibilities.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		81,413	82,684
All Other		4,978	4,978
Total		86,391	87,662

2015-16 2016-17

Initiative: Transfers and reallocates one Customer Representative Associate II - Human Services position from 100% General Fund in the Mental Health Services - Children program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(57,976)	(60,953)
All Other		(4,978)	(4,978)
Total		(62,954)	(65,931)

Health and Human Services, Department of (Formerly BDS)

	2015-16	2016-17
Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Mental Health Services - Children program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	52,533	53,187
All Other	9,956	9,956
Total	62,489	63,143

	2015-16	2016-17
Initiative: Eliminates 101 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2,500	-2,500
Personal Services	(151,281)	(159,054)
Total	(151,281)	(159,054)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	50,000	50,000	49,000	49,000
Personal Services	3,501,122	3,785,743	4,092,545	4,181,242
All Other	10,409,967	12,413,819	12,428,753	12,428,753
Total	13,911,089	16,199,562	16,521,298	16,609,995

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	38,055	9,872		
All Other	2,844,755	2,844,755	2,844,755	2,844,755
Total	2,882,810	2,854,627	2,844,755	2,844,755

Revised 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

MENTAL HEALTH SERVICES - COMMUNITY 0121

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	59,000	59,000	59,000	59,000
Personal Services	4,172,847	4,568,461	4,859,078	4,970,679
All Other	25,778,570	25,786,086	25,786,086	25,786,086
Total	29,951,417	30,354,547	30,645,164	30,756,765

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

2015-16 2016-17

Initiative: Transfers and reallocates one full-time Office Associate II position and one part-time Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds within the Office of the Commissioner District Operations program to 100% General Fund in the Mental Health Services - Community program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,500	1,500
Personal Services	79,882	83,999
All Other	9,956	9,956
Total	89,838	93,955

2015-16 2016-17

Initiative: Provides funding for forensic consumers who the courts determine to be not criminally responsible, and who may no longer meet the clinical level of care for residential treatment but are in the care and custody of the Commissioner of the Department of Health and Human Services.

GENERAL FUND

All Other	1,420,000	1,420,000
Total	1,420,000	1,420,000

2015-16 2016-17

Initiative: Transfers funding for the Bridging Rental Assistance Program from the Mental Health Services - Community program to the Bridging Rental Assistance Program.

GENERAL FUND

All Other	(5,372,414)	(5,372,414)
Total	(5,372,414)	(5,372,414)

Health and Human Services, Department of (Formerly BDS)

	2015-16	2016-17
Initiative: Eliminates 101 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(22,903)	(24,063)
Total	(22,903)	(24,063)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	59,000	59,000	59,500	59,500
Personal Services	4,172,847	4,568,461	4,916,057	5,030,615
All Other	25,778,570	25,786,086	21,843,628	21,843,628
Total	29,951,417	30,354,547	26,759,685	26,874,243

Revised 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

Revised 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

Revised 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

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	40,479,715	40,484,941	40,484,941	40,484,941
Total	40,479,715	40,484,941	40,484,941	40,484,941

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,428,785	5,428,785	5,428,785	5,428,785
Total	5,428,785	5,428,785	5,428,785	5,428,785

	2015-16	2016-17
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.		

GENERAL FUND

All Other	(805,293)	(1,045,679)
Total	(805,293)	(1,045,679)

	2015-16	2016-17
Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.		

GENERAL FUND

All Other	(958,532)	(958,532)
Total	(958,532)	(958,532)

OTHER SPECIAL REVENUE FUNDS

All Other	958,532	958,532
Total	958,532	958,532

	2015-16	2016-17
Initiative: Adjusts funding as a result of a change to the service provider tax rate.		

OTHER SPECIAL REVENUE FUNDS

All Other	532,277	1,277,463
Total	532,277	1,277,463

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	40,479,715	40,484,941	38,721,116	38,480,730
Total	40,479,715	40,484,941	38,721,116	38,480,730

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,428,785	5,428,785	6,919,594	7,664,780
Total	5,428,785	5,428,785	6,919,594	7,664,780

OFFICE OF ADVOCACY - BDS 0632

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	326,815	326,815	326,815	326,815
Total	326,815	326,815	326,815	326,815

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	326,815	326,815	326,815	326,815
Total	326,815	326,815	326,815	326,815

What the Budget purchases:

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	5,077,601	5,071,301	5,071,301	5,071,301
Total	5,077,601	5,071,301	5,071,301	5,071,301

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	614,320	614,320	614,320	614,320
Total	614,320	614,320	614,320	614,320

Program Summary - FUND FOR A HEALTHY MAINE

All Other	1,301,714	1,306,059	1,306,059	1,306,059
Total	1,301,714	1,306,059	1,306,059	1,306,059

	2015-16	2016-17
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.		

GENERAL FUND

All Other	(122,629)	(159,234)
Total	(122,629)	(159,234)

	2015-16	2016-17
Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.		

GENERAL FUND

All Other	43,400	43,400
Total	43,400	43,400

OTHER SPECIAL REVENUE FUNDS

All Other	(43,400)	(43,400)
Total	(43,400)	(43,400)

	2015-16	2016-17
Initiative: Adjusts funding as a result of a change to the service provider tax rate.		

GENERAL FUND

All Other	(47,577)	(114,184)
Total	(47,577)	(114,184)

OTHER SPECIAL REVENUE FUNDS

All Other	47,577	114,184
Total	47,577	114,184

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	5,077,601	5,071,301	4,944,495	4,841,283
Total	5,077,601	5,071,301	4,944,495	4,841,283
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	614,320	614,320	618,497	685,104
Total	614,320	614,320	618,497	685,104
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,301,714	1,306,059	1,306,059	1,306,059
Total	1,301,714	1,306,059	1,306,059	1,306,059

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0679

What the Budget purchases:

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	813,827	851,583	902,996	922,693
All Other	9,271,583	9,271,800	9,271,800	9,271,800
Total	10,085,410	10,123,383	10,174,796	10,194,493

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	147,196	156,554	155,034	162,525
All Other	1,646,011	1,646,211	1,646,211	1,646,211
Total	1,793,207	1,802,765	1,801,245	1,808,736

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	576,402	576,402	574,552	574,534
Total	576,402	576,402	574,552	574,534

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	517,400	546,335	468,188	485,983
All Other	6,577,434	6,577,434	6,573,489	6,573,489
Total	7,094,834	7,123,769	7,041,677	7,059,472

Program Summary - FUND FOR A HEALTHY MAINE

All Other	1,848,306	1,848,306	1,848,306	1,848,306
Total	1,848,306	1,848,306	1,848,306	1,848,306

2015-16 **2016-17**

Initiative: Provides funding to meet programmatic and operational needs within available resources.

FEDERAL EXPENDITURES FUND

All Other		1,235,000	1,235,000
Total		1,235,000	1,235,000

2015-16 **2016-17**

Initiative: Provides funding to meet programmatic and operational needs within available resources.

OTHER SPECIAL REVENUE FUNDS

All Other		49,995	49,995
Total		49,995	49,995

Health and Human Services, Department of (Formerly BDS)

	2015-16	2016-17
Initiative: Continues one limited-period Education Specialist I position through June 10, 2017, and provides funding in All Other to support the position. This position was previously authorized to continue in Public Law 2013, chapter 368.		
FEDERAL BLOCK GRANT FUND		
Personal Services	72,353	74,499
All Other	4,978	4,978
Total	77,331	79,477

	2015-16	2016-17
Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.		
GENERAL FUND		
All Other	24,341	24,342
Total	24,341	24,342

FEDERAL EXPENDITURES FUND		
All Other	16,277	16,277
Total	16,277	16,277

FEDERAL BLOCK GRANT FUND		
All Other	984	984
Total	984	984

	2015-16	2016-17
Initiative: Eliminates 101 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(155,034)	(162,525)
Total	(155,034)	(162,525)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	813,827	851,583	902,996	922,693
All Other	9,271,583	9,271,800	9,296,141	9,296,142
Total	10,085,410	10,123,383	10,199,137	10,218,835

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	147,196	156,554		
All Other	1,646,011	1,646,211	2,897,488	2,897,488
Total	1,793,207	1,802,765	2,897,488	2,897,488

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	576,402	576,402	624,547	624,529
Total	576,402	576,402	624,547	624,529

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	517,400	546,335	540,541	560,482

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	6,577,434	6,577,434	6,579,451	6,579,451
Total	7,094,834	7,123,769	7,119,992	7,139,933

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,848,306	1,848,306	1,848,306	1,848,306
Total	1,848,306	1,848,306	1,848,306	1,848,306

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,859,374	1,859,374	1,859,374	1,859,374
Total	1,859,374	1,859,374	1,859,374	1,859,374

2015-16 **2016-17**

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS

All Other			(51,374)	(51,374)
		Total	(51,374)	(51,374)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,859,374	1,859,374	1,808,000	1,808,000
Total	1,859,374	1,859,374	1,808,000	1,808,000

RIVERVIEW PSYCHIATRIC CENTER 0105

What the Budget purchases:

The Riverview Psychiatric Center 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, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	575,559	598,358	668,770	690,880
All Other	4,900,556	4,891,008	4,891,008	4,891,008
Capital Expenditures	50,000	100,000		
Total	5,526,115	5,589,366	5,559,778	5,581,888

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	317.500	318.500	318.500	318.500
Positions - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	13,611,692	14,536,139	14,444,213	14,833,455
All Other	2,760,138	3,274,617	3,046,133	3,046,133
Total	16,371,830	17,810,756	17,490,346	17,879,588

2015-16 **2016-17**

Initiative: Adjusts funding for positions as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.

OTHER SPECIAL REVENUE FUNDS

Personal Services		159,921	212,365
Total		159,921	212,365

2015-16 **2016-17**

Initiative: Establishes one Education Specialist III position to serve as the Director of Supported Education at the Riverview Psychiatric Center in order to reduce recidivism rates.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		79,980	83,728
All Other		4,978	4,978
Total		84,958	88,706

2015-16 **2016-17**

Initiative: Establishes one Office Specialist II position to assist the Medical Director to maintain accurate and complete medical records on behalf of clients at Riverview Psychiatric Center. The All Other reduction reflects the elimination of a contract for a part-time person to assist in these duties.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		52,188	53,077
All Other		(23,056)	(23,120)
Total		29,132	29,957

Health and Human Services, Department of (Formerly BDS)

Initiative: Provides funding to offset a reduction in disproportionate share payments based on the amount of available funding utilizing the historical level of uncompensated care and the hospital specific limit for the Riverview Psychiatric Center.

GENERAL FUND

All Other	1,924,081	1,918,686
Total	1,924,081	1,918,686

OTHER SPECIAL REVENUE FUNDS

All Other	(1,924,081)	(1,918,686)
Total	(1,924,081)	(1,918,686)

2015-16 **2016-17**

Initiative: Provides funding for a new electronic medical record system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS

All Other	279,692	139,042
Total	279,692	139,042

2015-16 **2016-17**

Initiative: Provides funding for a lease agreement for the Office of Outpatient Services.

GENERAL FUND

All Other	60,864	60,864
Total	60,864	60,864

2015-16 **2016-17**

Initiative: Provides funding for training.

OTHER SPECIAL REVENUE FUNDS

All Other	12,667	12,708
Total	12,667	12,708

2015-16 **2016-17**

Initiative: Provides funding for one full time contracted Pharmacist.

OTHER SPECIAL REVENUE FUNDS

All Other	92,174	92,469
Total	92,174	92,469

2015-16 **2016-17**

Initiative: Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions to address the needs of the hospital.

OTHER SPECIAL REVENUE FUNDS

Personal Services	8,064	8,911
All Other	112	124
Total	8,176	9,035

	2015-16	2016-17
Initiative: Establishes 2 Acuity Specialist positions to support a culture of safety for patients and staff.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	79,484	83,332
All Other	1,102	1,155
Total	80,586	84,487

	2015-16	2016-17
Initiative: Establishes one Occupational Therapist II position to support discharge evaluations.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	51,361	53,901
All Other	712	747
Total	52,073	54,648

	2015-16	2016-17
Initiative: Establishes 4 Hospital Psychiatrist positions at the Riverview Psychiatric Center and reduces All Other to fund a portion of the new positions from funds that were used for 2 contracted psychiatrists.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	584,660	617,381
All Other	(386,002)	(384,777)
Total	198,658	232,604

	2015-16	2016-17
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.		
OTHER SPECIAL REVENUE FUNDS		
All Other	59,833	77,694
Total	59,833	77,694

	2015-16	2016-17
Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.		
GENERAL FUND		
All Other	56,469	56,469
Total	56,469	56,469

	2015-16	2016-17
Initiative: Establishes two Mental Health Worker I positions and provides funding in All Other to support the positions.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	76,824	80,070
All Other	7,370	7,436
Total	84,194	87,506

Health and Human Services, Department of (Formerly BDS)

	2015-16	2016-17
Initiative: Establishes one Field Investigator position in order to streamline the investigative process and provides funding in All Other to support the position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	43,563	45,977
All Other	3,757	3,800
Total	47,320	49,777
	2015-16	2016-17
Initiative: Establishes 4 limited-period Mental Health Worker IV positions through June 10, 2017, and provides funding in All Other to support the position.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	158,968	166,664
All Other	14,814	14,961
Total	173,782	181,625
	2015-16	2016-17
Initiative: Establishes one Social Services Program Specialist II position to serve as a recruiting specialist and provides funding in All Other to support the position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	50,790	53,623
All Other	3,858	3,864
Total	54,648	57,487
	2015-16	2016-17
Initiative: Establishes one Public Service Coordinator I position to oversee performance improvement activities in the hospital and provides funding in All Other to support the position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	55,262	58,338
All Other	3,920	3,971
Total	59,182	62,309
	2015-16	2016-17
Initiative: Establishes one Public Service Manager II position to act as the Director of Quality and Informatics and provides funding in All Other to support the position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	66,596	70,196
All Other	4,077	4,135
Total	70,673	74,331
	2015-16	2016-17
Initiative: Provides funding to reflect the increased cost of contracted Nurse Practitioner positions.		
OTHER SPECIAL REVENUE FUNDS		
All Other	10,327	10,361
Total	10,327	10,361

	2015-16	2016-17
Initiative: Establishes two Mental Health Worker II positions and provides funding in All Other to support the positions.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	81,630	85,106
All Other	7,437	7,505
Total	89,067	92,611

	2015-16	2016-17
Initiative: Establishes 3 Nurse I positions and provides funding in All Other to support the positions.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	166,476	172,590
All Other	11,765	11,881
Total	178,241	184,471

	2015-16	2016-17
Initiative: Establishes 3 Hospital Nurse II positions and provides funding in All Other to support the positions.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	172,313	180,270
All Other	11,846	11,987
Total	184,159	192,257

	2015-16	2016-17
Initiative: Establishes 12 Acuity Specialist positions.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	12,000	12,000
Personal Services	489,324	512,222
All Other	44,619	45,055
Total	533,943	557,277

	2015-16	2016-17
Initiative: Establishes one Office Assistant II position and provides funding in All Other to support the position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	33,044	34,803
All Other	3,625	3,660
Total	36,669	38,463

	2015-16	2016-17
Initiative: Establishes 2 Hospital Nurse III positions.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	120,932	126,048
All Other	7,982	8,073
Total	128,914	134,121

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	9,000	9,000
Personal Services	575,559	598,358	748,750	774,608
All Other	4,900,556	4,891,008	6,937,400	6,932,005
Capital Expenditures	50,000	100,000		
Total	5,526,115	5,589,366	7,686,150	7,706,613

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	317,500	318,500	355,500	355,500
Positions - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	13,611,692	14,536,139	16,895,613	17,448,329
All Other	2,760,138	3,274,617	1,294,683	1,180,178
Total	16,371,830	17,810,756	18,190,296	18,628,507

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	123,759	123,783	123,783	123,783
Total	123,759	123,783	123,783	123,783

2015-16 **2016-17**

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.

GENERAL FUND

All Other			(2,171)	(2,819)
Total			(2,171)	(2,819)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	123,759	123,783	121,612	120,964
Total	123,759	123,783	121,612	120,964

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	2562.500	2562.500	2462.000	2462.000
Positions - FTE COUNT	1.500	1.500	1.000	1.000
Personal Services	170,855,557	174,233,591	180,089,972	185,658,330
All Other	3,730,890,837	3,172,447,988	3,241,718,317	3,250,061,476
Total	3,901,746,394	3,346,681,579	3,421,808,289	3,435,719,806
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1291.500	1291.500	1268.500	1268.500
Personal Services	78,274,405	78,222,167	86,290,251	88,990,490
All Other	722,259,667	687,009,865	686,341,305	681,140,891
Total	800,534,072	765,232,032	772,631,556	770,131,381
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	543.000	543.000	496.500	496.500
Personal Services	32,780,426	33,711,596	31,605,788	32,574,779
All Other	2,270,839,432	1,930,995,024	1,987,734,431	1,998,810,348
Total	2,303,619,858	1,964,706,620	2,019,340,219	2,031,385,127
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	616.500	616.500	561.500	561.500
Positions - FTE COUNT	1.500	1.500	1.000	1.000
Personal Services	51,611,799	53,837,916	51,935,435	53,556,291
All Other	549,860,131	367,523,928	379,324,045	381,783,404
Total	601,471,930	421,361,844	431,259,480	435,339,695
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	103.500	103.500	128.500	128.500
Personal Services	7,222,223	7,531,360	9,676,375	9,934,924
All Other	136,636,544	136,712,196	137,882,757	137,882,650
Total	143,858,767	144,243,556	147,559,132	147,817,574
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
Personal Services	73,055			
All Other	1,483,799	1,483,799	1,510,129	1,510,129
Total	1,556,854	1,483,799	1,510,129	1,510,129
Department Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	8.000	8.000	7.000	7.000
Personal Services	893,649	930,552	582,123	601,846
All Other	49,811,264	48,723,176	48,925,650	48,934,054
Total	50,704,913	49,653,728	49,507,773	49,535,900

ADDITIONAL SUPPORT FOR PERSONS 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33,000	33,000	32,500	32,500
Personal Services	1,963,374	2,061,245	2,195,553	2,260,853
All Other	4,826,128	4,826,128	4,826,128	4,826,128
Total	6,789,502	6,887,373	7,021,681	7,086,981

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	50,500	50,500	50,500	50,500
Personal Services	2,984,090	3,119,460	3,158,218	3,253,550
All Other	20,726,628	20,726,628	20,726,628	20,726,628
Total	23,710,718	23,846,088	23,884,846	23,980,178

	2015-16	2016-17
Initiative: Transfers 7 ASPIRE Regional Program Supervisor positions, 22 ASPIRE Specialist positions, one Customer Representative Associate II-Human Services position, and 3 Office Assistant II positions from 100% General Fund to 100% Federal Block Grant Fund in the Additional Support for Persons in Retraining and Employment program and appropriates the savings in All Other for program needs.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	-32,500	-32,500
Personal Services	(2,194,835)	(2,260,853)
All Other	2,194,835	2,260,853
Total	0	0

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	32,500	32,500
Personal Services	2,194,835	2,260,853
All Other	82,137	82,137
Total	2,276,972	2,342,990

	2015-16	2016-17
Initiative: Transfers and reallocates 2 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% Federal Block Grant Funds in the Additional Support for Persons in Retraining and Employment program.		

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	91,950	96,766
All Other	9,956	9,956
Total	101,906	106,722

	2015-16	2016-17
Initiative: Continues 2 limited-period Eligibility Specialist positions through June 10, 2017, and provides funding in All Other to support the positions. The positions were established by Financial Order 002381 F5.		

FEDERAL BLOCK GRANT FUND

Personal Services	127,230	130,484
All Other	9,956	9,956
Total	137,186	140,440

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Continues one limited-period Public Service Coordinator II position and 3 limited-period Senior Planner positions through June 10, 2017, and provides funding in All Other to support the positions. The positions were established by Financial Order 002381 F5.		
FEDERAL BLOCK GRANT FUND		
Personal Services	329,996	340,932
All Other	19,913	19,913
Total	349,909	360,845

	2015-16	2016-17
Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.		
GENERAL FUND		
All Other	3,670	3,670
Total	3,670	3,670

	2015-16	2016-17
Initiative: Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.		
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(83,957)	(88,147)
Total	(83,957)	(88,147)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33,000	33,000		
Personal Services	1,963,374	2,061,245	718	
All Other	4,826,128	4,826,128	7,024,633	7,090,651
Total	6,789,502	6,887,373	7,025,351	7,090,651

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	50,500	50,500	83,000	83,000
Personal Services	2,984,090	3,119,460	5,818,272	5,994,438
All Other	20,726,628	20,726,628	20,848,590	20,848,590
Total	23,710,718	23,846,088	26,666,862	26,843,028

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	37,496	37,496	37,496	37,496
Total	37,496	37,496	37,496	37,496

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
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, Maine Revenue Services has removed this tax check off from the income tax form. No funds at this time.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

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. MBCHP utilizes Fund's one-third distribution to provide for early detection of breast cancer for low-income women enrolled in MBCHP.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	235,297	248,158	226,478	233,546
All Other	12,005,497	12,005,497	12,005,497	12,005,497
Total	12,240,794	12,253,655	12,231,975	12,239,043

2015-16 2016-17

Initiative: Transfers and reallocates one Social Services Manager I position from 60% Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures Fund, Child Care Food Program to 100% General Fund in the Mental Health Services - Children program.

FEDERAL EXPENDITURES FUND

Personal Services			(40,588)	(41,391)
All Other			(1,991)	(1,991)
Total			(42,579)	(43,382)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	235,297	248,158	185,890	192,155
All Other	12,005,497	12,005,497	12,003,506	12,003,506
Total	12,240,794	12,253,655	12,189,396	12,195,661

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
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	11,000	11,000	10,500	10,500
Personal Services	658,734	697,316	679,601	701,267
All Other	15,902,961	15,976,551	15,976,551	15,976,551
Total	16,561,695	16,673,867	16,656,152	16,677,818

2015-16 2016-17

Initiative: Transfers and reallocates one Social Services Manager I position from 60% Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures Fund, Child Care Food Program to 100% General Fund in the Mental Health Services - Children program.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(60,880)	(62,087)
All Other			(2,987)	(2,987)
		Total	(63,867)	(65,074)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

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	11,000	11,000	9,500	9,500
Personal Services	658,734	697,316	618,721	639,180
All Other	15,902,961	15,976,551	15,973,564	15,973,564
Total	16,561,695	16,673,867	16,592,285	16,612,744

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31,500	31,500	30,500	30,500
Personal Services	2,453,987	2,722,542	2,888,555	2,977,127
All Other	799,918	799,576	799,576	799,576
Total	3,253,905	3,522,118	3,688,131	3,776,703

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	197,000	197,000	197,000	197,000
Personal Services	9,514,262	9,944,424	9,926,145	10,235,358
All Other	5,329,025	5,329,060	5,329,060	5,329,060
Total	14,843,287	15,273,484	15,255,205	15,564,418

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	1,982,598	2,072,717	2,073,046	2,139,145
All Other	5,972,655	5,870,515	5,870,515	5,870,515
Total	7,955,253	7,943,232	7,943,561	8,009,660

2015-16 2016-17

Initiative: Transfers and reallocates 14 Office Assistant II positions and 7 Office Associate II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program in order to align with the office in which the positions work 100% of the time.

GENERAL FUND

Positions - LEGISLATIVE COUNT	21,000	21,000
Personal Services	355,110	369,829
All Other	37,237	37,057
Total	392,347	406,886

FEDERAL EXPENDITURES FUND

Personal Services	689,311	717,862
All Other	70,295	70,295
Total	759,606	788,157

2015-16 2016-17

Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.

GENERAL FUND

All Other	79,045	79,045
Total	79,045	79,045

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(73,605)	(76,566)
Total	(73,605)	(76,566)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(183,375)	(191,132)
Total	(183,375)	(191,132)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(18,474)	(19,421)
Total	(18,474)	(19,421)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31.500	31.500	50.500	50.500
Personal Services	2,453,987	2,722,542	3,170,060	3,270,390
All Other	799,918	799,576	915,858	915,678
Total	3,253,905	3,522,118	4,085,918	4,186,068

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	197.000	197.000	193.000	193.000
Personal Services	9,514,262	9,944,424	10,432,081	10,762,088
All Other	5,329,025	5,329,060	5,399,355	5,399,355
Total	14,843,287	15,273,484	15,831,436	16,161,443

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	1,982,598	2,072,717	2,054,572	2,119,724
All Other	5,972,655	5,870,515	5,870,515	5,870,515
Total	7,955,253	7,943,232	7,925,087	7,990,239

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	223,105	223,105	223,105	223,105
Total	223,105	223,105	223,105	223,105

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	223,105	223,105	223,105	223,105
Total	223,105	223,105	223,105	223,105

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	65,345	69,612	73,829	77,123
All Other	4,863,395	4,863,395	4,863,395	4,863,395
Total	4,928,740	4,933,007	4,937,224	4,940,518

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	65,345	69,612	73,829	77,123
All Other	4,863,395	4,863,395	4,863,395	4,863,395
Total	4,928,740	4,933,007	4,937,224	4,940,518

COMPREHENSIVE CANCER SCREENING, DETECTION & PREVENTION Z054

What the Budget purchases:

Fund established to fund or assist the Comprehensive Cancer Program to provide leadership for and coordination of cancer screening, detection and prevention activities.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2015-16

2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	447,869	455,687	495,680	506,357
All Other	858,245	858,245	858,245	858,245
Total	1,306,114	1,313,932	1,353,925	1,364,602

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	198,429	204,265	203,484	210,646
All Other	1,765,905	1,765,905	1,765,905	1,765,905
Total	1,964,334	1,970,170	1,969,389	1,976,551

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	623,054	657,486	656,616	677,394
All Other	2,218,165	2,218,165	2,218,165	2,218,165
Total	2,841,219	2,875,651	2,874,781	2,895,559

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	68,735	73,244	72,352	75,998
All Other	8,368	8,368	8,368	8,368
Total	77,103	81,612	80,720	84,366

2015-16 **2016-17**

Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.

GENERAL FUND

All Other		235,533	240,198
Total		235,533	240,198

2015-16 **2016-17**

Initiative: Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(72,352)	(75,998)
Total		(72,352)	(75,998)

Actual Current Budgeted Budgeted
2013-14 2014-15 2015-16 2016-17

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	447,869	455,687	495,680	506,357

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	858,245	858,245	1,093,778	1,098,443
Total	1,306,114	1,313,932	1,589,458	1,604,800

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	198,429	204,265	203,484	210,646
All Other	1,765,905	1,765,905	1,765,905	1,765,905
Total	1,964,334	1,970,170	1,969,389	1,976,551

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	623,054	657,486	656,616	677,394
All Other	2,218,165	2,218,165	2,218,165	2,218,165
Total	2,841,219	2,875,651	2,874,781	2,895,559

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	68,735	73,244		
All Other	8,368	8,368	8,368	8,368
Total	77,103	81,612	8,368	8,368

DENTAL DISEASE PREVENTION 0486

What the Budget purchases:

This coding is no longer used by the Oral Health Program for Dental Disease Prevention Activities. Activities described here have been incorporated into other accounts or are no longer supported.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	27,408	27,408	27,408	27,408
Total	27,408	27,408	27,408	27,408

2015-16 **2016-17**

Initiative: Adjusts funding to align allocations with available resources.

FEDERAL BLOCK GRANT FUND

All Other			(26,908)	(26,908)
Total			(26,908)	(26,908)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	27,408	27,408	500	500
Total	27,408	27,408	500	500

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Personal Services		(4,000,000)		
All Other	(2,000,000)	(2,119,000)	(2,000,000)	(2,000,000)
Total	(2,000,000)	(6,119,000)	(2,000,000)	(2,000,000)

2015-16 2016-17

Initiative: Provides funding to eliminate a Department-wide reduction originally intended to be one-time.

GENERAL FUND

All Other		2,000,000	2,000,000
Total		2,000,000	2,000,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Personal Services		(4,000,000)		
All Other	(2,000,000)	(2,119,000)		
Total	(2,000,000)	(6,119,000)	0	0

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	64.000	64.000	63.500	63.500
Personal Services	4,718,921	4,486,182	4,453,121	4,587,061
All Other	5,183,509	5,168,560	5,168,560	5,168,560
Total	9,902,430	9,654,742	9,621,681	9,755,621

Initiative: Eliminates 100 positions from various accounts within the Department of Health and Human Services.
Position detail on file with the Bureau of Budget.

FEDERAL EXPENDITURES FUND

		2015-16	2016-17
Positions - LEGISLATIVE COUNT		-7.000	-7.000
Personal Services		(423,215)	(444,548)
Total		(423,215)	(444,548)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	64.000	64.000	56.500	56.500
Personal Services	4,718,921	4,486,182	4,029,906	4,142,513
All Other	5,183,509	5,168,560	5,168,560	5,168,560
Total	9,902,430	9,654,742	9,198,466	9,311,073

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	371,237	376,504	405,093	412,267
All Other	51,016	51,016	51,016	51,016
Total	422,253	427,520	456,109	463,283

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	534,079	551,325	559,416	569,336
All Other	244,799	244,799	244,799	244,799
Total	778,878	796,124	804,215	814,135

2015-16 2016-17

Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.

GENERAL FUND

All Other			488	488
Total			488	488

OTHER SPECIAL REVENUE FUNDS

All Other			674	529
Total			674	529

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	371,237	376,504	405,093	412,267
All Other	51,016	51,016	51,504	51,504
Total	422,253	427,520	456,597	463,771

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	534,079	551,325	559,416	569,336
All Other	244,799	244,799	245,473	245,328
Total	778,878	796,124	804,889	814,664

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Personal Services	746,880	758,926	779,504	806,434
All Other	46,188	46,188	46,188	46,188
Total	793,068	805,114	825,692	852,622

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	778,862	817,466	779,591	806,497
All Other	46,188	46,188	46,188	46,188
Total	825,050	863,654	825,779	852,685

2015-16 2016-17

Initiative: Transfers Personal Services and related All Other in General Fund and Other Special Revenue Funds from the Office of the Commissioner program to the Division of Audit program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	18,000	18,000
Personal Services	1,817,279	1,859,314
All Other	137,393	137,393
Total	1,954,672	1,996,707

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	26,000	26,000
Personal Services	1,641,644	1,678,545
All Other	91,595	91,595
Total	1,733,239	1,770,140

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT			18,000	18,000
Personal Services	746,880	758,926	2,596,783	2,665,748
All Other	46,188	46,188	183,581	183,581
Total	793,068	805,114	2,780,364	2,849,329

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	24,000	24,000	50,000	50,000
Personal Services	778,862	817,466	2,421,235	2,485,042
All Other	46,188	46,188	137,783	137,783
Total	825,050	863,654	2,559,018	2,622,825

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	25,000	25,000	24,500	24,500
Personal Services	1,282,824	1,471,152	1,560,066	1,605,895
All Other	140,451	140,451	140,451	140,451
Total	1,423,275	1,611,603	1,700,517	1,746,346

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	768,550	802,963	803,688	827,310
All Other	86,632	86,632	86,632	86,632
Total	855,182	889,595	890,320	913,942

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	25,000	25,000	24,500	24,500
Personal Services	1,282,824	1,471,152	1,560,066	1,605,895
All Other	140,451	140,451	140,451	140,451
Total	1,423,275	1,611,603	1,700,517	1,746,346

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	768,550	802,963	803,688	827,310
All Other	86,632	86,632	86,632	86,632
Total	855,182	889,595	890,320	913,942

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,000	29,000	29,000	29,000
Personal Services	2,631,710	2,694,035	2,873,579	2,940,136
All Other	1,130,229	1,230,229	1,230,229	1,230,229
Total	3,761,939	3,924,264	4,103,808	4,170,365

Program Summary - FEDERAL EXPENDITURES FUND

All Other	781,158	1,406,743	1,406,743	1,406,743
Total	781,158	1,406,743	1,406,743	1,406,743

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	77,000	77,000	74,500	74,500
Personal Services	5,072,484	5,285,180	5,317,970	5,441,387
All Other	1,047,334	1,047,334	1,047,334	1,047,334
Total	6,119,818	6,332,514	6,365,304	6,488,721

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	13,517	13,517	13,517	13,517
Total	13,517	13,517	13,517	13,517

2015-16 2016-17

Initiative: Adjusts funding to align allocations with available resources.

FEDERAL BLOCK GRANT FUND

All Other	(13,517)	(13,517)
Total	(13,517)	(13,517)

2015-16 2016-17

Initiative: Adjusts funding to align allocations with available resources.

OTHER SPECIAL REVENUE FUNDS

All Other	10,000	10,000
Total	10,000	10,000

2015-16 2016-17

Initiative: Provides funding to meet programmatic and operational needs within available resources.

OTHER SPECIAL REVENUE FUNDS

All Other	17,000	17,000
Total	17,000	17,000

	2015-16	2016-17
Initiative: Provides funding to meet programmatic and operational needs within available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	75,000	75,000
Total	75,000	75,000

	2015-16	2016-17
Initiative: Transfers and reallocates 2 Office Associate II positions and one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	58,594	60,907
All Other	6,970	6,970
Total	65,564	67,877

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	108,814	113,110
All Other	12,942	12,942
Total	121,756	126,052

	2015-16	2016-17
Initiative: Establishes one Social Services Program Specialist I position funded 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program and provides funding in All Other to support the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	24,407	25,679
All Other	1,742	1,742
Total	26,149	27,421

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Personal Services	45,326	47,682
All Other	3,236	3,236
Total	48,562	50,918

	2015-16	2016-17
Initiative: Establishes one Social Services Program Specialist I position funded 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program and provides funding in All Other to support the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	24,407	25,679
All Other	1,742	1,742
Total	26,149	27,421

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Personal Services	45,326	47,682
All Other	3,236	3,236
Total	48,562	50,918

Health and Human Services, Department of (Formerly DHS)

Initiative: Continues 13 limited-period Community Care Worker positions, 2 limited-period Social Services Program Specialist II positions and one limited-period Office Associate II position through June 10, 2017, and provides funding in All Other to support the positions. The positions were previously continued by Financial Order 002377 F5.

OTHER SPECIAL REVENUE FUNDS

Personal Services		1,101,664	1,152,268
All Other		79,652	79,652
	Total	1,181,316	1,231,920

Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS

All Other		6,975	6,975
	Total	6,975	6,975

Initiative: Reorganizes one Social Services Program Specialist II position to a Social Services Manager I position and reallocates the position from 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 65% General Fund and 35% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

GENERAL FUND

Personal Services		46,460	45,451
	Total	46,460	45,451

OTHER SPECIAL REVENUE FUNDS

Personal Services		25,018	24,475
All Other		102	100
	Total	25,120	24,575

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29.000	29.000	32.000	32.000
Personal Services	2,631,710	2,694,035	3,027,447	3,097,852
All Other	1,130,229	1,230,229	1,240,683	1,240,683
Total	3,761,939	3,924,264	4,268,130	4,338,535
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	781,158	1,406,743	1,406,743	1,406,743
Total	781,158	1,406,743	1,406,743	1,406,743
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	77.000	77.000	76.500	76.500
Personal Services	5,072,484	5,285,180	6,644,118	6,826,604
All Other	1,047,334	1,047,334	1,255,477	1,255,475
Total	6,119,818	6,332,514	7,899,595	8,082,079
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	13,517	13,517		
Total	13,517	13,517	0	0

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 Federal Drinking Water Law.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other		500,000		
Total	0	500,000	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	466,879	484,141	488,834	501,631
All Other	598,709	598,709	598,709	598,709
Total	1,065,588	1,082,850	1,087,543	1,100,340

2015-16 2016-17

Initiative: Transfers and reallocates one Environmental Specialist III position from 100% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 100% Other Special Revenue Funds in the Drinking Water Enforcement program to serve as an Assistant Laboratory Certification Officer.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		80,547	81,511
All Other		4,978	4,978
Total		85,525	86,489

2015-16 2016-17

Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS

All Other		6,181	6,181
Total		6,181	6,181

2015-16 2016-17

Initiative: Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(30,818)	(32,408)
Total		(30,818)	(32,408)

Actual Current Budgeted Budgeted
2013-14 2014-15 2015-16 2016-17

Revised Program Summary - GENERAL FUND

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

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	466,879	484,141	538,563	550,734

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	598,709	598,709	609,868	609,868
Total	1,065,588	1,082,850	1,148,431	1,160,602

FOOD SUPPLEMENT ADMINISTRATION Z019

What the Budget purchases:

This program administers the Supplemental Nutrition Assistance Program, SNAP-Ed Program and Food Supplement Education and Training Program.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	2,372,882	2,372,882	2,372,882	2,372,882
Total	2,372,882	2,372,882	2,372,882	2,372,882

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	178,867	188,270	16,100	
All Other	7,935,973	7,935,973	7,916,303	7,916,303
Total	8,114,840	8,124,243	7,932,403	7,916,303

2015-16 2016-17

Initiative: Continues one limited-period Social Services Program Specialist I position through June 10, 2017, and provides funding in All Other to support the position. This position was extended by Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND

Personal Services		69,733	71,932
All Other		4,978	4,978
Total		74,711	76,910

2015-16 2016-17

Initiative: Continues 2 limited-period Customer Representative Associate II - Human Services positions through June 10, 2017, and provides funding in All Other to support the positions. These positions were extended by Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND

Personal Services		116,702	120,438
All Other		9,956	9,956
Total		126,658	130,394

2015-16 2016-17

Initiative: Reduces funding in the General Fund in the Food Supplement Administration program by eliminating state-funded Temporary Assistance for Needy Families (TANF) benefits and Supplemental Nutrition Assistance Program (SNAP) benefits for legal non-citizens.

GENERAL FUND

All Other		(906,684)	(1,208,912)
Total		(906,684)	(1,208,912)

2015-16 2016-17

Initiative: Provides funding for the Temporary Assistance to Needy Families (TANF) Offset for common costs, as determined by the Department of Health and Human Services, in the Supplemental Nutrition Assistance Program (SNAP) administration, as required by 16(k)(3) of the Food Stamp Act of 1977, extended by the Consolidated Appropriations Act of 2008, and permanently extended by Section 4406 of the Food, Conservation, and Energy Act of 2008.

GENERAL FUND

All Other		598,000	598,000
Total		598,000	598,000

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	2,372,882	2,372,882	2,064,198	1,761,970
Total	2,372,882	2,372,882	2,064,198	1,761,970

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	178,867	188,270	202,535	192,370
All Other	7,935,973	7,935,973	7,931,237	7,931,237
Total	8,114,840	8,124,243	8,133,772	8,123,607

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	12,229,360	12,148,875	12,148,875	12,148,875
Total	12,229,360	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	670,699	286,448	286,317	297,964
All Other	2,053,687	2,053,687	2,053,687	2,053,687
Total	2,724,386	2,340,135	2,340,004	2,351,651

2015-16 2016-17

Initiative: Adjusts funding by restructuring the General Assistance program to reflect a change in the reimbursements made to municipalities and providing funding for the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder based on the amount of savings in General Assistance.

GENERAL FUND

All Other			(5,425,960)	(5,425,960)
Total			(5,425,960)	(5,425,960)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	12,229,360	12,148,875	6,722,915	6,722,915
Total	12,229,360	12,148,875	6,722,915	6,722,915

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	670,699	286,448	286,317	297,964
All Other	2,053,687	2,053,687	2,053,687	2,053,687
Total	2,724,386	2,340,135	2,340,004	2,351,651

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	1,744,458	1,194,458	1,194,458	1,194,458
Total	1,744,458	1,194,458	1,194,458	1,194,458
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,354,580	1,354,580	1,354,580	1,354,580
Total	1,354,580	1,354,580	1,354,580	1,354,580
			2015-16	2016-17
Initiative: NONE				
	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	1,744,458	1,194,458	1,194,458	1,194,458
Total	1,744,458	1,194,458	1,194,458	1,194,458
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,354,580	1,354,580	1,354,580	1,354,580
Total	1,354,580	1,354,580	1,354,580	1,354,580

HEALTH CARE LIABILITY RETIREMENT FUND Z171

What the Budget purchases:

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	183,500,000			
Total	183,500,000	0	0	0

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	183,500,000			
Total	183,500,000	0	0	0

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	397,807	397,807	397,807	397,807
Total	397,807	397,807	397,807	397,807

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
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, and high cholesterol, and overweight/obesity, as well as timely treatment for heart attacks and strokes.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	56,204	56,204	56,204	56,204
Total	56,204	56,204	56,204	56,204

2015-16 2016-17

Initiative: Adjusts funding to align allocations with available resources.

FEDERAL BLOCK GRANT FUND

All Other			(55,704)	(55,704)
Total			(55,704)	(55,704)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	56,204	56,204	500	500
Total	56,204	56,204	500	500

INDEPENDENT HOUSING WITH SERVICES 0211

What the Budget purchases:

This program contracts with local agencies to assist elders and disabled adults living in subsidized housing to remain independent by providing services such as homemakers, personal care, meals, medication assistance and transportation.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
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

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
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

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

What the Budget purchases:

This program pays personal care, home health and other needed services as an alternative to nursing home placement. In SFY13, 3,400 individuals benefited from the services provided by this program.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Personal Services	55,201	56,669	60,754	62,966
All Other	12,423,604	12,432,526	12,432,526	12,432,526
Total	12,478,805	12,489,195	12,493,280	12,495,492

Initiative: Transfers from the Office of Aging and Disability Services program General Fund related to the adult day program to the Long Term Care - Office of Aging and Disability Services program for home based care.

GENERAL FUND

All Other			350,000	350,000
		Total	350,000	350,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Personal Services	55,201	56,669	60,754	62,966
All Other	12,423,604	12,432,526	12,782,526	12,782,526
Total	12,478,805	12,489,195	12,843,280	12,845,492

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	4,462,863	4,462,863	4,462,863	4,462,863
Total	4,462,863	4,462,863	4,462,863	4,462,863

Program Summary - FUND FOR A HEALTHY MAINE

All Other	6,897,869	6,897,869	6,897,869	6,897,869
Total	6,897,869	6,897,869	6,897,869	6,897,869

	2015-16	2016-17
Initiative: Reduces funding by reducing the Federal Poverty Level (FPL) in the Medicare Savings Program (MSP) to the federal minimum.		
GENERAL FUND		
All Other	(577,618)	(693,141)
Total	(577,618)	(693,141)
FUND FOR A HEALTHY MAINE		
All Other	(1,874,160)	(2,237,007)
Total	(1,874,160)	(2,237,007)

	2015-16	2016-17
Initiative: Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program by reducing the Federal Poverty Level (FPL) in the Drugs for the Elderly Program to align with the federal minimum FPL in the Medicare Savings Program (MSP).		
GENERAL FUND		
All Other	(71,883)	(86,259)
Total	(71,883)	(86,259)
FUND FOR A HEALTHY MAINE		
All Other	(1,579,084)	(1,894,901)
Total	(1,579,084)	(1,894,901)

	2015-16	2016-17
Initiative: Adjusts funding to reflect amounts authorized by the Revenue Forecasting Committee.		
FUND FOR A HEALTHY MAINE		
All Other	(1,644)	(1,661)
Total	(1,644)	(1,661)

		2015-16	2016-17
Initiative:	Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program by raising the asset level for eligibility in the Drugs for the Elderly Program to align the Medicare Savings Program (MSP).		
GENERAL FUND			
All Other		(30,883)	(37,060)
	Total	(30,883)	(37,060)
FUND FOR A HEALTHY MAINE			
All Other		(678,427)	(814,113)
	Total	(678,427)	(814,113)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	4,462,863	4,462,863	3,782,479	3,646,403
	Total	4,462,863	3,782,479	3,646,403
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	6,897,869	6,897,869	2,764,554	1,950,187
	Total	6,897,869	2,764,554	1,950,187

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND 2027

What the Budget purchases:

This tax check off is being removed 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	42,500	42,500	42,500	42,500
	Total	42,500	42,500	42,500

		2015-16	2016-17
Initiative:	NONE		

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	42,500	42,500	42,500	42,500
	Total	42,500	42,500	42,500

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	71.500	71.500	71.500	71.500
Personal Services	4,993,530	5,494,104	5,881,291	6,025,042
All Other	3,481,527	2,482,532	3,482,532	3,482,532
Total	8,475,057	7,976,636	9,363,823	9,507,574

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	146.000	146.000	146.000	146.000
Personal Services	10,549,663	11,036,735	11,139,720	11,510,727
All Other	51,252,775	51,252,690	51,252,690	51,252,690
Total	61,802,438	62,289,425	62,392,410	62,763,417

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	80.000	80.000	80.000	80.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	5,912,887	6,153,616	6,245,538	6,400,505
All Other	8,843,143	10,156,863	10,156,863	10,156,863
Total	14,756,030	16,310,479	16,402,401	16,557,368

Program Summary - FEDERAL BLOCK GRANT FUND				
Personal Services	91,262	96,976	103,675	105,382
All Other	100,611	100,814	100,814	100,814
Total	191,873	197,790	204,489	206,196

Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	893,649	930,552	907,522	941,803
All Other	13,276,792	13,276,792	13,276,792	13,276,792
Total	14,170,441	14,207,344	14,184,314	14,218,595

2015-16 2016-17

Initiative: Provides funding to meet programmatic and operational needs within available resources.

FEDERAL BLOCK GRANT FUND

All Other		1,383,430	1,383,430
Total		1,383,430	1,383,430

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Transfers one Public Health Nurse I position from 100% Federal Block Grant Fund in the Special Children's Services program to 100% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	83,613	85,174
All Other	4,978	4,978
Total	88,591	90,152
	2015-16	2016-17
Initiative: Reallocates one Public Service Manager II position from 100% Other Special Revenue Funds to 90% Other Special Revenue Funds and 10% Federal Expenditures Fund within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	10,591	11,066
All Other	501	501
Total	11,092	11,567
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(10,591)	(11,066)
All Other	(501)	(501)
Total	(11,092)	(11,567)
	2015-16	2016-17
Initiative: Transfers one Public Health Educator III position from 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to the 100% Federal Block Grant Fund in the Maternal and Child Health program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(75,867)	(76,672)
All Other	(4,978)	(4,978)
Total	(80,845)	(81,650)
	2015-16	2016-17
Initiative: Transfers and reallocates 5 full-time Office Assistant II positions, one part-time Office Assistant II position, and one full-time Office Associate II position from 64% General Fund and 36% Other Special Revenue Funds within the Office of the Commissioner District Operations program to 100% General Fund in the Maine Center for Disease Control and Prevention program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	6,500	6,500
Personal Services	337,658	347,575
All Other	32,359	32,359
Total	370,017	379,934
	2015-16	2016-17
Initiative: Transfers and reallocates one Environmental Specialist III position from 100% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 100% Other Special Revenue Funds in the Drinking Water Enforcement program to serve as an Assistant Laboratory Certification Officer.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(80,547)	(81,511)
All Other	(4,978)	(4,978)
Total	(85,525)	(86,489)

Health and Human Services, Department of (Formerly DHS)

Initiative: Transfers and reallocates one Office Associate I position from 100% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 10% Other Special Revenue Funds in the Control Over Plumbing program, 90% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
Personal Services	(6,139)	(6,225)
All Other	(498)	(498)
Total	(6,637)	(6,723)

Initiative: Reallocates one Public Service Coordinator III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program and transfers from All Other to fund the General Fund portion of the position

GENERAL FUND

	2015-16	2016-17
Personal Services	50,876	53,692
All Other	(50,876)	(53,692)
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services	(50,876)	(53,692)
All Other	(1,245)	(1,245)
Total	(52,121)	(54,937)

Initiative: Reallocates one Sanitary Engineer III position from 100% Other Special Revenue Funds to 95% Other Special Revenue Funds and 5% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND

	2015-16	2016-17
Personal Services	5,650	5,716
All Other	250	250
Total	5,900	5,966

OTHER SPECIAL REVENUE FUNDS

Personal Services	(5,650)	(5,716)
All Other	(250)	(250)
Total	(5,900)	(5,966)

Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
All Other	5,440	5,397
Total	5,440	5,397

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-11.000	-11.000
Personal Services	(850,254)	(887,321)
Total	(850,254)	(887,321)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-19.000	-19.000
Personal Services	(1,446,947)	(1,509,659)
Total	(1,446,947)	(1,509,659)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-6.000	-6.000
Positions - FTE COUNT	-0.500	-0.500
Personal Services	(446,604)	(465,860)
Total	(446,604)	(465,860)
FUND FOR A HEALTHY MAINE		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(121,281)	(127,418)
Total	(121,281)	(127,418)

	2015-16	2016-17
Initiative: Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program and the reduction of resources in the FHM- Community/School Grants and Statewide by reallocating the cost of 6 Public Service Coordinator II positions by moving one-third of the cost from the Maine Center for Disease Control and Prevention program, Fund for Healthy Maine fund to the Maternal and Child Health Block Grant Match, General Fund.		
FUND FOR A HEALTHY MAINE		
Personal Services	(204,118)	(212,539)
All Other	(4,781,144)	(4,781,144)
Total	(4,985,262)	(4,993,683)

	2015-16	2016-17
Initiative: Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program and the reduction of resources in the FHM-Tobacco Prevention and Control.		
FUND FOR A HEALTHY MAINE		
All Other	(3,980,000)	(3,980,000)
Total	(3,980,000)	(3,980,000)

	2015-16	2016-17
Initiative: Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program and the reduction of resources in the FHM-Immunization program.		
FUND FOR A HEALTHY MAINE		
All Other	(1,078,884)	(1,078,884)
Total	(1,078,884)	(1,078,884)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	71.500	71.500	67.000	67.000
Personal Services	4,993,530	5,494,104	5,419,571	5,538,988

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	3,481,527	2,482,532	3,464,015	3,461,199
Total	8,475,057	7,976,636	8,883,586	9,000,187

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	146,000	146,000	126,000	126,000
Personal Services	10,549,663	11,036,735	9,582,271	9,887,486
All Other	51,252,775	51,252,690	51,247,218	51,247,218
Total	61,802,438	62,289,425	60,829,489	61,134,704

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	80,000	80,000	74,000	74,000
Positions - FTE COUNT	1,500	1,500	1,000	1,000
Personal Services	5,912,887	6,153,616	5,779,620	5,915,301
All Other	8,843,143	10,156,863	10,161,054	10,161,011
Total	14,756,030	16,310,479	15,940,674	16,076,312

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Personal Services	91,262	96,976	103,675	105,382
All Other	100,611	100,814	1,484,244	1,484,244
Total	191,873	197,790	1,587,919	1,589,626

Revised Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	8,000	8,000	7,000	7,000
Personal Services	893,649	930,552	582,123	601,846
All Other	13,276,792	13,276,792	3,436,764	3,436,764
Total	14,170,441	14,207,344	4,018,887	4,038,610

MAINE CHILDREN'S GROWTH COUNCIL Z074

What the Budget purchases:

The Maine Children's Growth Council, as established by PL 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

MAINE SCHOOL ORAL HEALTH FUND 2025

What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	25,000	25,000	23,420	23,405
Total	25,000	25,000	23,420	23,405

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	25,000	25,000	23,420	23,405
Total	25,000	25,000	23,420	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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	27,547	29,387	29,324	29,662
All Other	44,389	44,389	44,389	44,389
Total	71,936	73,776	73,713	74,051

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	27,547	29,387	29,324	29,662
All Other	44,389	44,389	44,389	44,389
Total	71,936	73,776	73,713	74,051

MATERNAL & CHILD HEALTH 0191

What the Budget purchases:

This program supports positive progress in DHHS goals 1, 4, and 5. The funding pays the salary and fringe 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	179,718	185,972	178,412	184,035
All Other	7,454,806	7,454,746	7,454,746	7,454,746
Total	7,634,524	7,640,718	7,633,158	7,638,781

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	2,402,567	2,495,222	2,505,164	2,562,809
All Other	647,377	647,431	647,431	647,431
Total	3,049,944	3,142,653	3,152,595	3,210,240

2015-16 **2016-17**

Initiative: Transfers one Public Health Educator III position from 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to the 100% Federal Block Grant Fund in the Maternal and Child Health program.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		75,867	76,672
All Other		4,978	4,978
Total		80,845	81,650

2015-16 **2016-17**

Initiative: Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(88,460)	(93,086)
Total		(88,460)	(93,086)

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		-4,000	-4,000
Personal Services		(368,049)	(385,734)
Total		(368,049)	(385,734)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	179,718	185,972	89,952	90,949
All Other	7,454,806	7,454,746	7,454,746	7,454,746
Total	7,634,524	7,640,718	7,544,698	7,545,695

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	28,000	28,000	25,000	25,000
Personal Services	2,402,567	2,495,222	2,212,982	2,253,747

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	647,377	647,431	652,409	652,409
Total	3,049,944	3,142,653	2,865,391	2,906,156

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH 2008

What the Budget purchases:

This program supports positive progress in DHHS goals 1, 4 and 5. The funding pays a portion of the salary and fringe for the Maine CDC 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	348,561	361,221	391,144	408,342
All Other	4,892,116	4,892,116	4,892,116	4,892,116
Total	5,240,677	5,253,337	5,283,260	5,300,458

2015-16 **2016-17**

Initiative: Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.

GENERAL FUND

Personal Services			(34,350)	(36,096)
		Total	(34,350)	(36,096)

2015-16 **2016-17**

Initiative: Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program and the reduction of resources in the FHM- Community/School Grants and Statewide by reallocating the cost of 6 Public Service Coordinator II positions by moving one-third of the cost from the Maine Center for Disease Control and Prevention program, Fund for Healthy Maine fund to the Maternal and Child Health Block Grant Match, General Fund.

GENERAL FUND

Personal Services			204,118	212,539
All Other			(204,118)	(212,539)
		Total	0	0

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	348,561	361,221	560,912	584,785
All Other	4,892,116	4,892,116	4,687,998	4,679,577
Total	5,240,677	5,253,337	5,248,910	5,264,362

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	435,645,380	398,340,957	424,973,373	424,973,373
Total	435,645,380	398,340,957	424,973,373	424,973,373
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,830,082,389	1,492,736,576	1,509,735,400	1,509,735,400
Total	1,830,082,389	1,492,736,576	1,509,735,400	1,509,735,400
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	163,452,114	162,663,158	162,663,158	162,663,158
Total	163,452,114	162,663,158	162,663,158	162,663,158
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	27,806,574	27,808,379	27,808,379	27,808,379
Total	27,806,574	27,808,379	27,808,379	27,808,379
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	26,310,905	25,222,817	25,222,817	25,222,817
Total	26,310,905	25,222,817	25,222,817	25,222,817

	2015-16	2016-17
Initiative: Provides funding to eliminate the waitlist for home and community based services for older adults within long term care.		
GENERAL FUND		
All Other	960,898	941,662
Total	960,898	941,662
FEDERAL EXPENDITURES FUND		
All Other	1,599,448	1,580,873
Total	1,599,448	1,580,873
	2015-16	2016-17
Initiative: Provides funding to eliminate the waitlist for community based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18: Home and Community-Based Services for Adults with Brain Injury.		
FEDERAL EXPENDITURES FUND		
All Other	1,664,535	3,357,621
Total	1,664,535	3,357,621

Health and Human Services, Department of (Formerly DHS)

Initiative: Provides funding to eliminate the waitlist for community based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

FEDERAL EXPENDITURES FUND

All Other		35,168,984	44,101,977
	Total	35,168,984	44,101,977

Initiative: Provides funding necessary to increase the availability of community based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 20: Home and Community-Based Services for Adults with Other Related Conditions.

FEDERAL EXPENDITURES FUND

All Other			1,510,725
	Total	0	1,510,725

Initiative: Reduces funding by eliminating the separate facility fee payments that are billed on a UB-04 claim form and paid to hospitals for the services of hospital-compensated physicians, and provides funding to equalize reimbursement rates of hospital-compensated physicians and non-hospital compensated physicians and eliminates the cost settlement component of hospital-compensated physician reimbursement. This would eliminate the two separate fee schedules of reimbursement and ensure all physicians billing under Section 90 of the MaineCare Benefits Manual would be reimbursed on the non-facility fee schedule.

GENERAL FUND

All Other		(4,370,309)	(4,347,020)
	Total	(4,370,309)	(4,347,020)

FEDERAL EXPENDITURES FUND

All Other		(7,274,533)	(7,297,823)
	Total	(7,274,533)	(7,297,823)

Initiative: Provides funding for Health Homes for adults with serious and persistent mental illness and children with serious emotional disturbance (Stage B) and Health Homes for individuals with one or more chronic conditions (Stage A) due to the elimination of the enhanced federal match of 90/10 under the Affordable Care Act.

GENERAL FUND

All Other		5,644,171	7,840,800
	Total	5,644,171	7,840,800

FEDERAL EXPENDITURES FUND

All Other		(5,644,171)	(7,840,800)
	Total	(5,644,171)	(7,840,800)

Initiative: Provides funding for the reimbursement of primary care physicians at an enhanced rate which replaces expiring funds provided through the Affordable Care Act.

GENERAL FUND

All Other		7,448,493	7,409,152
	Total	7,448,493	7,409,152

FEDERAL EXPENDITURES FUND

All Other		12,470,238	12,509,580
	Total	12,470,238	12,509,580

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Reduces funding by requiring all community-based behavioral health services, including those that are operating as part of a hospital or in an administrative unit of a hospital, to bill and receive rates of reimbursement under Section 65 of the MaineCare Benefits Manual.		

GENERAL FUND

All Other	(824,002)	(819,611)
Total	(824,002)	(819,611)

FEDERAL EXPENDITURES FUND

All Other	(1,371,580)	(1,375,971)
Total	(1,371,580)	(1,375,971)

2015-16	2016-17
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Initiative: Reduces funding by aligning with Medicare and reimbursing Critical Access Hospitals at 101% of cost.

GENERAL FUND

All Other	(2,554,756)	(2,541,142)
Total	(2,554,756)	(2,541,142)

FEDERAL EXPENDITURES FUND

All Other	(4,252,481)	(4,266,095)
Total	(4,252,481)	(4,266,095)

2015-16	2016-17
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Initiative: Reduces funding by decreasing the rate of reimbursement for medication management services under Section 65 of the MaineCare Benefits Manual to achieve consistency in provider rates based on services provided in other sections of policy.

GENERAL FUND

All Other	(3,206,083)	(3,188,998)
Total	(3,206,083)	(3,188,998)

FEDERAL EXPENDITURES FUND

All Other	(5,336,638)	(5,353,723)
Total	(5,336,638)	(5,353,723)

2015-16	2016-17
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Initiative: Reduces funding related to a change in the rate of reimbursement by 10% for outpatient services in Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations of the MaineCare Benefits Manual.

GENERAL FUND

All Other	(3,775,499)	(3,752,287)
Total	(3,775,499)	(3,752,287)

FEDERAL EXPENDITURES FUND

All Other	(10,357,711)	(10,390,871)
Total	(10,357,711)	(10,390,871)

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs and an additional cycle payment in fiscal year 2016.		
GENERAL FUND		
All Other	7,801,624	6,318,369
Total	7,801,624	6,318,369
FEDERAL EXPENDITURES FUND		
All Other	12,986,077	10,607,345
Total	12,986,077	10,607,345
	2015-16	2016-17
Initiative: Provides funding to meet programmatic and operational needs within available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	12,572,275	12,572,275
Total	12,572,275	12,572,275
	2015-16	2016-17
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.		
GENERAL FUND		
All Other	(9,813,693)	(12,782,887)
Total	(9,813,693)	(12,782,887)
FEDERAL EXPENDITURES FUND		
All Other	14,307,341	18,618,142
Total	14,307,341	18,618,142
FEDERAL BLOCK GRANT FUND		
All Other	385	278
Total	385	278
	2015-16	2016-17
Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.		
GENERAL FUND		
All Other	4,086,976	4,086,976
Total	4,086,976	4,086,976
OTHER SPECIAL REVENUE FUNDS		
All Other	(4,086,976)	(4,086,976)
Total	(4,086,976)	(4,086,976)
	2015-16	2016-17
Initiative: Reduces funding in the PNMI Room and Board program by eliminating state-funded medical coverage for applicants who are applying for coverage in certain Private Non-Medical Institutions and whose countable income is greater than 175% of the Federal Poverty Level.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(31,250)	(37,500)
Total	(31,250)	(37,500)

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Reduces funding by eliminating methadone treatment.		
GENERAL FUND		
All Other	(726,921)	(867,657)
Total	(726,921)	(867,657)
FEDERAL EXPENDITURES FUND		
All Other	(1,209,986)	(1,456,632)
Total	(1,209,986)	(1,456,632)
	2015-16	2016-17
Initiative: Reduces by changing reimbursement of non-emergent use of emergency services to be paid at an office visit rate.		
GENERAL FUND		
All Other	(1,157,315)	(1,534,864)
Total	(1,157,315)	(1,534,864)
FEDERAL EXPENDITURES FUND		
All Other	(1,926,392)	(2,576,746)
Total	(1,926,392)	(2,576,746)
	2015-16	2016-17
Initiative: Reduces funding by reducing the Federal Poverty Level (FPL) in the Medicare Savings Program (MSP) to the federal minimum.		
GENERAL FUND		
All Other	(19,656,936)	(23,462,620)
Total	(19,656,936)	(23,462,620)
FEDERAL EXPENDITURES FUND		
All Other	(28,617,020)	(34,466,128)
Total	(28,617,020)	(34,466,128)
FUND FOR A HEALTHY MAINE		
All Other	1,874,160	2,237,007
Total	1,874,160	2,237,007
	2015-16	2016-17
Initiative: Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program by reducing the Federal Poverty Level (FPL) in the Drugs for the Elderly Program to align with the federal minimum FPL in the Medicare Savings Program (MSP).		
GENERAL FUND		
All Other	(1,579,084)	(1,894,901)
Total	(1,579,084)	(1,894,901)
FUND FOR A HEALTHY MAINE		
All Other	1,579,084	1,894,901
Total	1,579,084	1,894,901
	2015-16	2016-17
Initiative: Reduces funding by changing the disability determination to 90 days.		
GENERAL FUND		
All Other	(303,553)	(364,264)
Total	(303,553)	(364,264)

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Adjusts funding by restructuring the General Assistance program to reflect a change in the reimbursements made to municipalities and providing funding for the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder based on the amount of savings in General Assistance.		

FEDERAL EXPENDITURES FUND

All Other	10,419,911	10,517,937
Total	10,419,911	10,517,937

2015-16 **2016-17**

Initiative: Reduces funding to align with projected resources.

OTHER SPECIAL REVENUE FUNDS

All Other	(1,754,295)	(1,754,295)
Total	(1,754,295)	(1,754,295)

2015-16 **2016-17**

Initiative: Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program and the reduction of resources in the FHM- Community/School Grants and Statewide by reallocating the cost of 6 Public Service Coordinator II positions by moving one-third of the cost from the Maine Center for Disease Control and Prevention program, Fund for Healthy Maine fund to the Maternal and Child Health Block Grant Match, General Fund.

GENERAL FUND

All Other	(4,985,262)	(4,993,683)
Total	(4,985,262)	(4,993,683)

FUND FOR A HEALTHY MAINE

All Other	4,985,262	4,993,683
Total	4,985,262	4,993,683

2015-16 **2016-17**

Initiative: Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program and the reduction of resources in the FHM-Tobacco Prevention and Control.

GENERAL FUND

All Other	(3,980,000)	(3,980,000)
Total	(3,980,000)	(3,980,000)

FUND FOR A HEALTHY MAINE

All Other	3,980,000	3,980,000
Total	3,980,000	3,980,000

2015-16 **2016-17**

Initiative: Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program and the reduction of resources in the FHM-Immunization program.

GENERAL FUND

All Other	(1,078,884)	(1,078,884)
Total	(1,078,884)	(1,078,884)

FUND FOR A HEALTHY MAINE

All Other	1,078,884	1,078,884
Total	1,078,884	1,078,884

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Reduces funding to reflect a redistribution of funding to the FHM-Medical Care Program by raising the asset level for eligibility in the Drugs for the Elderly Program to align the Medicare Savings Program (MSP).		
GENERAL FUND		
All Other	(678,427)	(814,113)
Total	(678,427)	(814,113)
FUND FOR A HEALTHY MAINE		
All Other	678,427	814,113
Total	678,427	814,113

	2015-16	2016-17
Initiative: Adjusts funding as a result of a change to the service provider tax rate.		
GENERAL FUND		
All Other	(1,023,000)	(2,455,200)
Total	(1,023,000)	(2,455,200)
OTHER SPECIAL REVENUE FUNDS		
All Other	1,023,000	2,455,200
Total	1,023,000	2,455,200

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	435,645,380	398,340,957	391,201,811	382,692,201
Total	435,645,380	398,340,957	391,201,811	382,692,201
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,830,082,389	1,492,736,576	1,532,361,422	1,537,514,811
Total	1,830,082,389	1,492,736,576	1,532,361,422	1,537,514,811
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	163,452,114	162,663,158	170,385,912	171,811,862
Total	163,452,114	162,663,158	170,385,912	171,811,862
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	27,806,574	27,808,379	27,808,764	27,808,657
Total	27,806,574	27,808,379	27,808,764	27,808,657
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	26,310,905	25,222,817	39,398,634	40,221,405
Total	26,310,905	25,222,817	39,398,634	40,221,405

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 patient and caregiver registration and the issuance of identification cards; issuance of an RFP to identify nonprofit dispensaries in eight areas of the state; site visits to assure compliance; reissuing cards as needed; protecting patient confidentiality; coordination with Public Safety officials; dissemination of public information. There are 2 FTE's for this program (1 Program Manager and 1 Office Assistant II). We purchase services from the Office of Information Technology and the Attorney General's office as needed.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	171,991	183,094	182,265	188,772
All Other	422,211	422,211	422,211	422,211
Total	594,202	605,305	604,476	610,983

2015-16 **2016-17**

Initiative: Provides funding to meet programmatic and operational needs within available resources.

OTHER SPECIAL REVENUE FUNDS

All Other	100,000	100,000
Total	100,000	100,000

2015-16 **2016-17**

Initiative: Establishes one Social Services Manager I position in the Medical Use of Marijuana Fund program and provides funding in All Other to support the position.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	85,990	90,493
All Other	4,978	4,978
Total	90,968	95,471

2015-16 **2016-17**

Initiative: Continues one limited-period Social Services Program Specialist II position through June 10, 2017 to serve as the policy analyst for the Maine Medical Use of Marijuana Program and provides funding in All Other to support the position. This position was established by Financial Order 002033 F4 and continued by 002404 F5.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	85,990	90,493
All Other	4,978	4,978
Total	90,968	95,471

2015-16 **2016-17**

Initiative: Establishes 2 Field Investigator positions in the Medical Use of Marijuana Fund program to provide field inspections of dispensaries and provides funding in All Other to support the positions.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	139,466	146,722
All Other	13,232	13,232
Total	152,698	159,954

Health and Human Services, Department of (Formerly DHS)

Initiative: Reorganizes one Social Services Program Specialist II position to a Social Services Manager I position and reallocates the position from 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 65% General Fund and 35% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(65,419)	(66,078)
	Total	(65,419)	(66,078)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	6.000	6.000
Personal Services	171,991	183,094	428,292	450,402
All Other	422,211	422,211	545,399	545,399
Total	594,202	605,305	973,691	995,801

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,156	92,617	96,073	97,588
All Other	8,707	8,707	8,707	8,707
Total	96,863	101,324	104,780	106,295

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	76,281	80,965	83,079	86,859
All Other	1,469,748	1,469,748	1,469,748	1,469,748
Total	1,546,029	1,550,713	1,552,827	1,556,607

Initiative: Continues one limited-period Social Services Program Specialist I position through June 10, 2017, and provides funding in All Other to support the position. The position was established by Financial Order 001977 F4 and continued by Financial Order 002369 F5.

FEDERAL EXPENDITURES FUND

Personal Services			69,733	73,361
All Other			4,978	4,978
Total			74,711	78,339

Initiative: Provides funding to improve data collection.

GENERAL FUND

All Other			10,000	10,000
Total			10,000	10,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,156	92,617	96,073	97,588
All Other	8,707	8,707	18,707	18,707
Total	96,863	101,324	114,780	116,295

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	76,281	80,965	152,812	160,220
All Other	1,469,748	1,469,748	1,474,726	1,474,726
Total	1,546,029	1,550,713	1,627,538	1,634,946

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 mental retardation. 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 mental retardation.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	84,435,030	88,668,056	89,251,450	89,251,450
Total	84,435,030	88,668,056	89,251,450	89,251,450
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	207,234,646	215,708,446	215,503,806	215,503,806
Total	207,234,646	215,708,446	215,503,806	215,503,806
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	35,349,317	36,059,218	35,349,317	35,349,317
Total	35,349,317	36,059,218	35,349,317	35,349,317

	2015-16	2016-17
Initiative: Provides funding in the Nursing Facility program to replace the one-time General Fund dollars provided in fiscal year 2014-15 and fund the recommendations in Public Law 2013 Chapter 594, An Act To Implement the Recommendations of the Commission To Study Long-term Care Facilities.		

GENERAL FUND

All Other	9,737,005	12,274,882
Total	9,737,005	12,274,882

FEDERAL EXPENDITURES FUND

All Other	19,291,810	24,553,683
Total	19,291,810	24,553,683

OTHER SPECIAL REVENUE FUNDS

All Other	1,852,903	2,350,759
Total	1,852,903	2,350,759

	2015-16	2016-17
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage (FMAP) to 62.67% from 61.88%.		

GENERAL FUND

All Other	(2,185,406)	(2,837,766)
Total	(2,185,406)	(2,837,766)

FEDERAL EXPENDITURES FUND

All Other	2,185,406	2,837,766
Total	2,185,406	2,837,766

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.		
GENERAL FUND		
All Other	(1,100,251)	(1,100,251)
Total	(1,100,251)	(1,100,251)
OTHER SPECIAL REVENUE FUNDS		
All Other	1,100,251	1,100,251
Total	1,100,251	1,100,251

	2015-16	2016-17
Initiative: Provides funding to establish state funded grants under the Remote Nursing Facility Grant program.		
GENERAL FUND		
All Other		2,206,760
Total	0	2,206,760

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	84,435,030	88,668,056	95,702,798	99,795,075
Total	84,435,030	88,668,056	95,702,798	99,795,075

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	207,234,646	215,708,446	236,981,022	242,895,255
Total	207,234,646	215,708,446	236,981,022	242,895,255

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	35,349,317	36,059,218	38,302,471	38,800,327
Total	35,349,317	36,059,218	38,302,471	38,800,327

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; working with them to become self-supporting utilizing mandated federal programs and rules.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20.000	20.000	19.000	19.000
Personal Services	2,108,873	2,153,903	2,099,217	2,157,145
All Other	3,784,423	3,793,677	3,684,494	3,684,494
Total	5,893,296	5,947,580	5,783,711	5,841,639
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	221,945	94,907	74,548	75,399
All Other	396,014	391,879	387,080	387,080
Total	617,959	486,786	461,628	462,479
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	41.500	41.500	40.500	40.500
Personal Services	2,440,099	2,543,896	2,059,141	2,116,604
All Other	8,963,748	8,964,129	8,610,423	8,610,423
Total	11,403,847	11,508,025	10,669,564	10,727,027

	2015-16	2016-17
Initiative: Continues 5 limited-period Social Services Program Specialist I positions and 4 limited-period Eligibility Specialist positions through June 10, 2017, funded 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program and provides funding in All Other to support the positions. These positions were established in Public Law 2013, chapter 368.		

GENERAL FUND

Personal Services	150,782	155,153
All Other	11,201	11,201
Total	161,983	166,354

OTHER SPECIAL REVENUE FUNDS

Personal Services	452,343	465,475
All Other	33,602	33,602
Total	485,945	499,077

	2015-16	2016-17
Initiative: Transfers and reallocates one Comprehensive Health Planner II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.		

GENERAL FUND

Personal Services	(39,988)	(41,863)
All Other	(2,489)	(2,489)
Total	(42,477)	(44,352)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(39,992)	(41,865)
All Other	(2,489)	(2,489)
Total	(42,481)	(44,354)

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Transfers one Public Service Manager II position from 65% Federal Expenditures Fund and 35% General Fund to 65% Other Special Revenue Funds and 35% General Fund within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(74,548)	(75,399)
All Other	(3,236)	(3,236)
Total	(77,784)	(78,635)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	74,548	75,399
All Other	3,236	3,236
Total	77,784	78,635
	2015-16	2016-17
Initiative: Reallocates one Family Independence Unit Supervisor position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(42,162)	(42,594)
All Other	(2,489)	(2,489)
Total	(44,651)	(45,083)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(42,157)	(42,590)
All Other	(2,489)	(2,489)
Total	(44,646)	(45,079)
	2015-16	2016-17
Initiative: Continues 4 limited-period Eligibility Specialist positions funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program through June 10, 2017, and provides funding in All Other to support the positions. The positions were established by Public Law 2013, chapter 368.		
GENERAL FUND		
Personal Services	127,236	130,484
All Other	9,956	9,956
Total	137,192	140,440
OTHER SPECIAL REVENUE FUNDS		
Personal Services	127,224	130,484
All Other	9,956	9,956
Total	137,180	140,440
	2015-16	2016-17
Initiative: Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.		
GENERAL FUND		
Personal Services	(64,375)	(67,690)
Total	(64,375)	(67,690)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(64,385)	(67,697)
Total	(64,385)	(67,697)

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20.000	20.000	18.000	18.000
Personal Services	2,108,873	2,153,903	2,230,710	2,290,635
All Other	3,784,423	3,793,677	3,700,673	3,700,673
Total	5,893,296	5,947,580	5,931,383	5,991,308
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	221,945	94,907		
All Other	396,014	391,879	383,844	383,844
Total	617,959	486,786	383,844	383,844
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	41.500	41.500	37.500	37.500
Personal Services	2,440,099	2,543,896	2,566,722	2,635,810
All Other	8,963,748	8,964,129	8,652,239	8,652,239
Total	11,403,847	11,508,025	11,218,961	11,288,049

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

What the Budget purchases:

This program determines eligibility and delivers direct services including Supplemental Nutrition Assistance Program, Temporary Assistance to Needy Families, 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	228,000	228,000	228,000	228,000
Personal Services	12,639,348	12,843,799	12,479,517	12,941,306
All Other	1,354,296	1,330,847	1,315,063	1,315,063
Total	13,993,644	14,174,646	13,794,580	14,256,369

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	225,500	225,500	225,000	225,000
Personal Services	15,246,076	16,266,628	15,252,379	15,816,413
All Other	2,846,914	2,873,872	2,797,447	2,797,447
Total	18,092,990	19,140,500	18,049,826	18,613,860

2015-16 2016-17

Initiative: Continues 16 limited-period Eligibility Specialist positions through June 10, 2017, funded 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program and provides All Other to support the positions. These positions were established by Public Law 2013, chapter 368.

GENERAL FUND

Personal Services	254,448	260,912
All Other	19,913	19,913
Total	274,361	280,825

OTHER SPECIAL REVENUE FUNDS

Personal Services	763,392	782,960
All Other	59,736	59,736
Total	823,128	842,696

2015-16 2016-17

Initiative: Reallocates one Family Independence Unit Supervisor position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	42,162	42,594
All Other	2,489	2,489
Total	44,651	45,083

OTHER SPECIAL REVENUE FUNDS

Personal Services	42,157	42,590
All Other	2,489	2,489
Total	44,646	45,079

Health and Human Services, Department of (Formerly DHS)

Initiative: Continues 15 limited-period Customer Representative Associate II - Human Services positions through June 10, 2017, 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 by Public Law 2011, chapter 380 and continued by Public Law 2013, chapter 368.

GENERAL FUND

Personal Services	437,580	451,620
All Other	37,337	37,337
Total	474,917	488,957

OTHER SPECIAL REVENUE FUNDS

Personal Services	437,685	451,665
All Other	37,337	37,337
Total	475,022	489,002

2015-16 **2016-17**

Initiative: Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.

GENERAL FUND

Personal Services	(23,803)	(24,989)
Total	(23,803)	(24,989)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(29,092)	(30,542)
Total	(29,092)	(30,542)

Actual **Current** **Budgeted** **Budgeted**
2013-14 **2014-15** **2015-16** **2016-17**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	228,000	228,000	229,000	229,000
Personal Services	12,639,348	12,843,799	13,189,904	13,671,443
All Other	1,354,296	1,330,847	1,374,802	1,374,802
Total	13,993,644	14,174,646	14,564,706	15,046,245

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	225,500	225,500	224,000	224,000
Personal Services	15,246,076	16,266,628	16,466,521	17,063,086
All Other	2,846,914	2,873,872	2,897,009	2,897,009
Total	18,092,990	19,140,500	19,363,530	19,960,095

OFFICE OF AGING & DISABILITY SERVICES ADULT PROTECTIVE SERV Z040

What the Budget purchases:

This program provides for protective services and public guardianship for approximately 658 adults each year.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	72,000	72,000	72,000	72,000
Personal Services	5,183,452	5,296,622	5,679,832	5,804,822
All Other	852,827	864,894	864,894	864,894
Total	6,036,279	6,161,516	6,544,726	6,669,716

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

		2015-16	2016-17
Initiative: Transfers one Social Services Program Specialist I position from 100% General Fund in the Developmental Services - Community program to 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		62,659	65,793
All Other		4,978	4,978
Total		67,637	70,771

		2015-16	2016-17
Initiative: Transfers one Human Services Caseworker position from 100% General Fund in the Developmental Services - Community program to 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		79,137	80,180
All Other		4,978	4,978
Total		84,115	85,158

		2015-16	2016-17
Initiative: Establishes 2 Human Services Caseworker positions in the Office of Aging and Disability Services program and provides funding in All Other to support the positions.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		139,466	146,722
All Other		9,956	9,956
Total		149,422	156,678

		2015-16	2016-17
Initiative: Provides funding to support office rental costs.			
GENERAL FUND			
All Other		23,000	23,000
Total		23,000	23,000

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Transfers funding for state boarding homes from the PNMI Room and Board program to the Office of Aging and Disability Services Adult Protective Services program.		
GENERAL FUND		
All Other	152,000	152,000
Total	152,000	152,000

	2015-16	2016-17
Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.		
GENERAL FUND		
All Other	13,383	13,383
Total	13,383	13,383

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	72,000	72,000	76,000	76,000
Personal Services	5,183,452	5,296,622	5,961,094	6,097,517
All Other	852,827	864,894	1,073,189	1,073,189
Total	6,036,279	6,161,516	7,034,283	7,170,706

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, and the Adult Protective Services/Public Guardianship program.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	791,232	809,585	885,316	909,402
All Other	2,668,803	2,661,752	2,661,752	2,661,752
Total	3,460,035	3,471,337	3,547,068	3,571,154
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	706,814	731,761	603,942	544,172
All Other	10,634,332	10,620,517	10,616,476	10,616,476
Total	11,341,146	11,352,278	11,220,418	11,160,648
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

2015-16 2016-17

Initiative: Reallocates one Management Analyst II position from 50% General Fund and 50% Federal Expenditures Fund to 20% General Fund and 80% Federal Expenditures Fund within the same program.

GENERAL FUND

Personal Services	(20,266)	(21,297)
All Other	(996)	(996)
Total	(21,262)	(22,293)

FEDERAL EXPENDITURES FUND

Personal Services	20,266	21,297
All Other	996	996
Total	21,262	22,293

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Reallocates one Staff Attorney position and one Office Associate II position from 100% Federal Expenditures Fund to 20% General Fund and 80% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Personal Services	30,522	30,618
All Other	996	996
Total	31,518	31,614
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(30,522)	(34,003)
All Other	(996)	(996)
Total	(31,518)	(34,999)
	2015-16	2016-17
Initiative: Establishes one Social Services Program Specialist II position in the Office of Aging and Disability Services program and provides funding in All Other to support the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	81,301	85,563
All Other	4,978	4,978
Total	86,279	90,541
	2015-16	2016-17
Initiative: Transfers from the Office of Aging and Disability Services program General Fund related to the adult day program to the Long Term Care - Office of Aging and Disability Services program for home based care.		
GENERAL FUND		
All Other	(350,000)	(350,000)
Total	(350,000)	(350,000)
	2015-16	2016-17
Initiative: Provides funding to strengthen the effectiveness of quality management and delivery system oversight within the Office of Aging and Disability Services.		
GENERAL FUND		
All Other	125,000	125,000
Total	125,000	125,000
	2015-16	2016-17
Initiative: Provides funding to support office rental costs.		
GENERAL FUND		
All Other	95,000	95,000
Total	95,000	95,000
	2015-16	2016-17
Initiative: Continues one limited-period Public Service Coordinator I position through June 10, 2017, and provides funding in All Other to support the position. This position was previously authorized by Public Law 2013, chapter 368.		
FEDERAL EXPENDITURES FUND		
Personal Services	28,877	105,109
All Other	2,963	11,258
Total	31,840	116,367

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	17,000	17,000
Personal Services	791,232	809,585	1,305,400	1,342,985
All Other	2,668,803	2,661,752	2,565,976	2,565,976
Total	3,460,035	3,471,337	3,871,376	3,908,961
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	5,000	5,000
Personal Services	706,814	731,761	709,791	724,678
All Other	10,634,332	10,620,517	10,619,439	10,627,734
Total	11,341,146	11,352,278	11,329,230	11,352,412
Revised 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
Revised 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

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	64,000	64,000	64,000	64,000
Personal Services	2,773,356	2,852,425	3,102,304	3,169,982
All Other	1,490,855	1,493,449	1,493,449	1,493,449
Total	4,264,211	4,345,874	4,595,753	4,663,431
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	896,668	896,668	896,668	896,668
Total	896,668	896,668	896,668	896,668
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	1,832,411	1,917,897	1,971,373	2,014,339
All Other	996,142	996,142	996,142	996,142
Total	2,828,553	2,914,039	2,967,515	3,010,481

		2015-16	2016-17
Initiative:	Transfers and reallocates one Social Services Program Specialist I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 100% General Fund in the Mental Health Services - Children program.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(49,661)	(50,436)
All Other	(3,037)	(3,037)
Total	(52,698)	(53,473)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(31,752)	(32,248)
All Other	(1,941)	(1,941)
Total	(33,693)	(34,189)

	2015-16	2016-17
Initiative:	Transfers and reallocates one Public Service Manager III position from 77% General Fund and 23% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.	

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	88,277	90,102
All Other	4,082	4,082
Total	92,359	94,184

OTHER SPECIAL REVENUE FUNDS

Personal Services	34,330	35,042
All Other	896	896
Total	35,226	35,938

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Transfers and reallocates one Office Specialist I position from 70% General Fund and 30% Other Special Revenue Funds in the State-Funded Foster Care/Adoption Assistance program to 72.05% General Fund and 27.95% Other Special Revenue Funds in the Office of Child and Family Services - Central program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	43,609	45,919
All Other	3,584	3,584
Total	47,193	49,503
OTHER SPECIAL REVENUE FUNDS		
Personal Services	16,918	17,815
All Other	1,394	1,394
Total	18,312	19,209
	2015-16	2016-17
Initiative: Transfers and reallocates one Social Services Manager I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(53,975)	(56,695)
All Other	(3,037)	(3,037)
Total	(57,012)	(59,732)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(34,507)	(36,248)
All Other	(1,941)	(1,941)
Total	(36,448)	(38,189)
	2015-16	2016-17
Initiative: Transfers and reallocates one Customer Representative Associate II - Human Services position from 100% General Fund in the Mental Health Services - Children program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	41,741	43,887
All Other	3,584	3,584
Total	45,325	47,471
OTHER SPECIAL REVENUE FUNDS		
Personal Services	16,235	17,066
All Other	1,394	1,394
Total	17,629	18,460

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations 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	1,000	1,000
Personal Services	40,479	41,024
All Other	3,584	3,584
Total	44,063	44,608

OTHER SPECIAL REVENUE FUNDS

Personal Services	15,743	15,954
All Other	1,394	1,394
Total	17,137	17,348

	2015-16	2016-17
Initiative: Reallocates 54 positions and related All Other from 61% General Fund and 39% Other Special Revenue Funds to 72% General Fund and 28% Other Special Revenue Funds within the same program.		

GENERAL FUND

Personal Services	521,128	531,966
All Other	225,802	225,802
Total	746,930	757,768

OTHER SPECIAL REVENUE FUNDS

Personal Services	(521,128)	(531,966)
All Other	(87,812)	(87,812)
Total	(608,940)	(619,778)

	2015-16	2016-17
Initiative: Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(60,346)	(63,318)
Total	(60,346)	(63,318)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(38,582)	(40,480)
Total	(38,582)	(40,480)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	64,000	64,000	64,000	64,000
Personal Services	2,773,356	2,852,425	3,673,556	3,752,431
All Other	1,490,855	1,493,449	1,728,011	1,728,011
Total	4,264,211	4,345,874	5,401,567	5,480,442
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	896,668	896,668	896,668	896,668
Total	896,668	896,668	896,668	896,668
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	1,832,411	1,917,897	1,428,630	1,459,274

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	996,142	996,142	909,526	909,526
Total	2,828,553	2,914,039	2,338,156	2,368,800

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	483,000	483,000	482,000	482,000
Personal Services	24,637,771	25,292,004	27,049,671	27,994,535
All Other	2,511,848	2,523,318	2,523,318	2,523,318
Total	27,149,619	27,815,322	29,572,989	30,517,853

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	17,112	17,573	17,930	18,149
All Other	569	569	569	569
Total	17,681	18,142	18,499	18,718

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	7,594,111	7,948,911	8,061,734	8,344,008
All Other	975,475	975,475	975,475	975,475
Total	8,569,586	8,924,386	9,037,209	9,319,483

2015-16 2016-17

Initiative: Transfers and reallocates one Public Service Manager III position from 77% General Fund and 23% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(94,407)	(96,361)
All Other	(4,082)	(4,082)
Total	(98,489)	(100,443)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(28,200)	(28,783)
All Other	(896)	(896)
Total	(29,096)	(29,679)

2015-16 2016-17

Initiative: Transfers and reallocates one Social Services Manager I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	72,555	76,213
All Other	4,082	4,082
Total	76,637	80,295

OTHER SPECIAL REVENUE FUNDS

Personal Services	15,927	16,730
All Other	896	896
Total	16,823	17,626

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Transfers and reallocates 28 Office Assistant II positions, 4 Office Associate II positions, 3 Office Associate II Supervisor positions, one Accounting Associate I position and one part-time Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	36,500	36,500
Personal Services	1,571,857	1,623,575
All Other	153,079	153,079
Total	1,724,936	1,776,654
OTHER SPECIAL REVENUE FUNDS		
Personal Services	345,048	356,382
All Other	33,602	33,602
Total	378,650	389,984
2015-16 2016-17		
Initiative: Reallocates one Human Services Caseworker position from 23% Federal Expenditures Fund and 77% General Fund to 23% Other Special Revenue Funds and 77% General Fund within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(17,930)	(18,149)
All Other	(1,145)	(1,145)
Total	(19,075)	(19,294)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	17,930	18,149
All Other	1,145	1,145
Total	19,075	19,294
2015-16 2016-17		
Initiative: Reallocates 480 positions from 77% General Fund and 23% Other Special Revenue Funds to 82% General Fund and 18% Other Special Revenue Funds within the same program. Position detail on file with the Bureau of the Budget.		
GENERAL FUND		
Personal Services	1,742,812	1,804,420
All Other	1,975,669	1,975,669
Total	3,718,481	3,780,089
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(1,741,924)	(1,803,532)
All Other	(433,683)	(433,683)
Total	(2,175,607)	(2,237,215)
2015-16 2016-17		
Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.		
FEDERAL EXPENDITURES FUND		
All Other	593	593
Total	593	593
OTHER SPECIAL REVENUE FUNDS		
All Other	287,596	287,596
Total	287,596	287,596

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	483,000	483,000	518,500	518,500
Personal Services	24,637,771	25,292,004	30,342,488	31,402,382
All Other	2,511,848	2,523,318	4,652,066	4,652,066
Total	27,149,619	27,815,322	34,994,554	36,054,448
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	17,112	17,573		
All Other	569	569	17	17
Total	17,681	18,142	17	17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	7,594,111	7,948,911	6,670,515	6,902,954
All Other	975,475	975,475	864,135	864,135
Total	8,569,586	8,924,386	7,534,650	7,767,089

OFFICE OF MAINECARE SERVICES 0129

What the Budget purchases:

This program administers the Medicaid program.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	42,000	42,000	41,000	41,000
Personal Services	4,180,540	5,188,924	5,523,530	5,710,789
All Other	23,660,578	23,440,084	23,028,231	23,028,231
Total	27,841,118	28,629,008	28,551,761	28,739,020

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	118,000	118,000	117,000	117,000
Personal Services	6,183,117	6,492,384	6,553,378	6,767,862
All Other	98,462,441	86,897,470	82,290,791	82,290,791
Total	104,645,558	93,389,854	88,844,169	89,058,653

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,245,917	1,245,917	1,245,917	1,245,917
Total	1,245,917	1,245,917	1,245,917	1,245,917

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	5,366,530	5,366,530	5,366,530	5,366,530
Total	5,366,530	5,366,530	5,366,530	5,366,530

Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	1,479,438	1,479,438	1,479,438	1,479,438
Total	1,479,438	1,479,438	1,479,438	1,479,438

	2015-16	2016-17
Initiative: Transfers and reallocates one Comprehensive Health Planner II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	39,992	41,865
All Other	2,489	2,489
Total	42,481	44,354

FEDERAL EXPENDITURES FUND

Personal Services	39,988	41,863
All Other	2,489	2,489
Total	42,477	44,352

	2015-16	2016-17
Initiative: Provides funding to strengthen the effectiveness of quality management and delivery system oversight within the Office of Aging and Disability Services.		

FEDERAL EXPENDITURES FUND

All Other	250,000	250,000
Total	250,000	250,000

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Transfers and reallocates one Public Service Manager II position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.		
GENERAL FUND		
Personal Services	(57,209)	(57,724)
All Other	(2,489)	(2,489)
Total	(59,698)	(60,213)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(57,214)	(57,728)
All Other	(2,489)	(2,489)
Total	(59,703)	(60,217)

	2015-16	2016-17
Initiative: Transfers and reallocates one Public Service Coordinator I position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.		
GENERAL FUND		
Personal Services	(43,011)	(45,251)
All Other	(2,489)	(2,489)
Total	(45,500)	(47,740)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(43,017)	(45,254)
All Other	(2,489)	(2,489)
Total	(45,506)	(47,743)

	2015-16	2016-17
Initiative: Reallocates one Health Services Supervisor position from 40% General Fund in the Office of Aging and Disability Services Central Office program and 60% Federal Expenditures Fund in the Office of MaineCare Services program to 85% General Fund in the Office of Aging and Disability Services Central Office program and 15% Federal Expenditures Fund in the Office of MaineCare Services program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(41,805)	(42,215)
All Other	(2,240)	(2,240)
Total	(44,045)	(44,455)

	2015-16	2016-17
Initiative: Reallocates one Public Service Manager II position from 37.5% General Fund, 37.5% Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program and 25% Federal Expenditures Fund in the Office of Maine Care Services program to 55% General Fund and 37.5% Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program and 7.5% Federal Expenditures Fund in the Office of Maine Care Services program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(19,227)	(19,463)
All Other	(871)	(871)
Total	(20,098)	(20,334)

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Reallocates one Housing Resource Development position from 50% General Fund in the Office of Aging and Disability Services Central Office program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 75% General Fund in the Office of Aging and Disability Services Central Office program and 25% Federal Expenditures Fund in the Office of MaineCare Services program.		

FEDERAL EXPENDITURES FUND

Personal Services	(18,507)	(19,374)
All Other	(1,245)	(1,245)
Total	(19,752)	(20,619)

	2015-16	2016-17
Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.		

FEDERAL EXPENDITURES FUND ARRA

All Other	26,330	26,330
Total	26,330	26,330

	2015-16	2016-17
Initiative: Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(323,196)	(338,644)
Total	(323,196)	(338,644)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-8.000	-8.000
Personal Services	(396,530)	(414,017)
Total	(396,530)	(414,017)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	42.000	42.000	39.000	39.000
Personal Services	4,180,540	5,188,924	5,140,106	5,311,035
All Other	23,660,578	23,440,084	23,025,742	23,025,742
Total	27,841,118	28,629,008	28,165,848	28,336,777
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	118.000	118.000	107.000	107.000
Personal Services	6,183,117	6,492,384	6,017,066	6,211,674
All Other	98,462,441	86,897,470	82,533,946	82,533,946
Total	104,645,558	93,389,854	88,551,012	88,745,620
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,245,917	1,245,917	1,245,917	1,245,917
Total	1,245,917	1,245,917	1,245,917	1,245,917
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	5,366,530	5,366,530	5,366,530	5,366,530
Total	5,366,530	5,366,530	5,366,530	5,366,530

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	1,479,438	1,479,438	1,505,768	1,505,768
Total	1,479,438	1,479,438	1,505,768	1,505,768

What the Budget purchases:

This program provides general administrative support services for the Department of Health and Human Services.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	61,000	61,000	61,000	61,000
Personal Services	4,040,965	4,507,228	4,817,729	4,951,313
All Other	7,907,691	6,876,841	6,876,841	6,876,841
Total	11,948,656	11,384,069	11,694,570	11,828,154

Program Summary - FEDERAL EXPENDITURES FUND

All Other	373,191	373,191	373,191	373,191
Total	373,191	373,191	373,191	373,191

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	39,000	39,000	38,500	38,500
Personal Services	3,465,988	3,618,645	3,705,910	3,809,301
All Other	7,608,853	7,612,786	7,612,786	7,612,786
Total	11,074,841	11,231,431	11,318,696	11,422,087

Program Summary - FEDERAL EXPENDITURES FUND ARRA

Personal Services	73,055			
All Other	4,361	4,361	4,361	4,361
Total	77,416	4,361	4,361	4,361

2015-16 2016-17

Initiative: Transfers Personal Services and related All Other in General Fund and Other Special Revenue Funds from the Office of the Commissioner program to the Division of Audit program.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-18,000	-18,000
Personal Services		(1,817,279)	(1,859,314)
All Other		(137,393)	(137,393)
Total		(1,954,672)	(1,996,707)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-26,000	-26,000
Personal Services		(1,641,644)	(1,678,545)
All Other		(91,595)	(91,595)
Total		(1,733,239)	(1,770,140)

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Transfers and reallocates one Public Service Manager II position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	57,214	57,728
All Other	2,489	2,489
Total	59,703	60,217

OTHER SPECIAL REVENUE FUNDS

Personal Services	57,209	57,724
All Other	2,489	2,489
Total	59,698	60,213

2015-16 **2016-17**

Initiative: Transfers and reallocates one Public Service Coordinator I position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	43,017	45,254
All Other	2,489	2,489
Total	45,506	47,743

OTHER SPECIAL REVENUE FUNDS

Personal Services	43,011	45,251
All Other	2,489	2,489
Total	45,500	47,740

2015-16 **2016-17**

Initiative: Provides funding for a federal grant award from the United States Department of Justice.

FEDERAL EXPENDITURES FUND

All Other	152,100	152,100
Total	152,100	152,100

2015-16 **2016-17**

Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.

GENERAL FUND

All Other	83,681	84,011
Total	83,681	84,011

OTHER SPECIAL REVENUE FUNDS

All Other	56,287	56,507
Total	56,287	56,507

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Provides funding for the range change for one Deputy Commissioner position from range 38 to range 90 and transfers All Other to Personal Services to fund the reorganization.		
GENERAL FUND		
Personal Services	1,511	1,521
All Other	(1,511)	(1,521)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,007	1,013
All Other	(1,007)	(1,013)
Total	0	0

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	61.000	61.000	45.000	45.000
Personal Services	4,040,965	4,507,228	3,102,192	3,196,502
All Other	7,907,691	6,876,841	6,826,596	6,826,916
Total	11,948,656	11,384,069	9,928,788	10,023,418

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	373,191	373,191	525,291	525,291
Total	373,191	373,191	525,291	525,291

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	39.000	39.000	12.500	12.500
Personal Services	3,465,988	3,618,645	2,165,493	2,234,744
All Other	7,608,853	7,612,786	7,581,449	7,581,663
Total	11,074,841	11,231,431	9,746,942	9,816,407

Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA				
Personal Services	73,055			
All Other	4,361	4,361	4,361	4,361
Total	77,416	4,361	4,361	4,361

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	100.500	100.500	98.500	98.500
Personal Services	6,065,894	6,252,549	6,521,882	6,755,709
All Other	6,646,561	6,654,515	6,654,515	6,654,515
Total	12,712,455	12,907,064	13,176,397	13,410,224

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	88.500	88.500	88.500	88.500
Personal Services	3,513,243	3,691,078	3,668,637	3,800,278
All Other	4,427,880	4,427,880	4,427,880	4,427,880
Total	7,941,123	8,118,958	8,096,517	8,228,158

2015-16 2016-17

Initiative: Transfers and reallocates 5 full-time Office Assistant II positions, one part-time Office Assistant II position, and one full-time Office Associate II position from 64% General Fund and 36% Other Special Revenue Funds within the Office of the Commissioner District Operations program to 100% General Fund in the Maine Center for Disease Control and Prevention program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1.500	-1.500
Personal Services	(216,099)	(222,446)
All Other	(20,710)	(20,710)
Total	(236,809)	(243,156)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-5.000	-5.000
Personal Services	(121,559)	(125,129)
All Other	(11,649)	(11,649)
Total	(133,208)	(136,778)

2015-16 2016-17

Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Brain Injury program.

GENERAL FUND

Personal Services	(29,722)	(31,278)
All Other	(3,186)	(3,186)
Total	(32,908)	(34,464)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(16,720)	(17,596)
All Other	(1,792)	(1,792)
Total	(18,512)	(19,388)

Health and Human Services, Department of (Formerly DHS)

Initiative: Transfers and reallocates 3 Office Assistant II positions and one Office Associate II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Developmental Services - Community program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(144,852)	(149,150)
All Other	(15,930)	(15,930)
Total	(160,782)	(165,080)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(81,482)	(83,904)
All Other	(8,960)	(8,960)
Total	(90,442)	(92,864)

2015-16 **2016-17**

Initiative: Transfers and reallocates one Office Associate II position and 4 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Funds in the Office of Aging and Disability Services Central Office program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(159,356)	(164,894)
All Other	(14,934)	(14,934)
Total	(174,290)	(179,828)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(89,636)	(92,754)
All Other	(9,956)	(9,956)
Total	(99,592)	(102,710)

2015-16 **2016-17**

Initiative: Transfers and reallocates 14 Office Assistant II positions and 7 Office Associate II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program in order to align with the office in which the positions work 100% of the time.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-8.000	-8.000
Personal Services	(668,418)	(696,112)
All Other	(70,094)	(70,094)
Total	(738,512)	(766,206)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-13.000	-13.000
Personal Services	(376,003)	(391,579)
All Other	(39,427)	(39,427)
Total	(415,430)	(431,006)

Health and Human Services, Department of (Formerly DHS)

Initiative: Transfers and reallocates 2 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% Federal Block Grant Funds in the Additional Support for Persons in Retraining and Employment program.

GENERAL FUND

	2015-16	2016-17
Personal Services	(58,847)	(61,929)
All Other	(6,372)	(6,372)
Total	(65,219)	(68,301)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(33,103)	(34,837)
All Other	(3,584)	(3,584)
Total	(36,687)	(38,421)

Initiative: Transfers and reallocates one full-time Office Associate II position and one part-time Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Mental Health Services - Community program.

GENERAL FUND

	2015-16	2016-17
Positions - LEGISLATIVE COUNT	-1.500	-1.500
Personal Services	(51,441)	(54,080)
All Other	(6,372)	(6,372)
Total	(57,813)	(60,452)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(28,936)	(30,420)
All Other	(3,584)	(3,584)
Total	(32,520)	(34,004)

Initiative: Transfers and reallocates 28 Office Assistant II positions, 4 Office Associate II positions, 3 Office Associate II Supervisor positions, one Accounting Associate I position and one part-time Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.

GENERAL FUND

	2015-16	2016-17
Positions - LEGISLATIVE COUNT	-22.500	-22.500
Personal Services	(1,226,811)	(1,267,139)
All Other	(119,477)	(119,477)
Total	(1,346,288)	(1,386,616)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-14.000	-14.000
Personal Services	(690,094)	(712,818)
All Other	(67,206)	(67,206)
Total	(757,300)	(780,024)

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Mental Health Services - Children program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(34,503)	(34,927)
All Other	(6,372)	(6,372)
Total	(40,875)	(41,299)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(19,407)	(19,646)
All Other	(3,584)	(3,584)
Total	(22,991)	(23,230)
	2015-16	2016-17
Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations 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	-1.000	-1.000
Personal Services	(35,983)	(36,467)
All Other	(3,186)	(3,186)
Total	(39,169)	(39,653)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(20,239)	(20,511)
All Other	(1,792)	(1,792)
Total	(22,031)	(22,303)
	2015-16	2016-17
Initiative: Transfers and reallocates 2 Office Associate II positions and one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(107,139)	(111,368)
All Other	(12,743)	(12,743)
Total	(119,882)	(124,111)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(60,269)	(62,649)
All Other	(7,169)	(7,169)
Total	(67,438)	(69,818)
	2015-16	2016-17
Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.		
GENERAL FUND		
All Other	25,683	25,683
Total	25,683	25,683
OTHER SPECIAL REVENUE FUNDS		
All Other	14,447	
Total	14,447	0

Health and Human Services, Department of (Formerly DHS)

	2015-16	2016-17
Initiative: Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-5.000	-5.000
Personal Services	(350,539)	(368,259)
Total	(350,539)	(368,259)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-5.500	-5.500
Personal Services	(197,189)	(207,140)
Total	(197,189)	(207,140)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	100.500	100.500	50.000	50.000
Personal Services	6,065,894	6,252,549	3,438,172	3,557,660
All Other	6,646,561	6,654,515	6,400,822	6,400,822
Total	12,712,455	12,907,064	9,838,994	9,958,482

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	88.500	88.500	44.000	44.000
Personal Services	3,513,243	3,691,078	1,934,000	2,001,295
All Other	4,427,880	4,427,880	4,283,624	4,269,177
Total	7,941,123	8,118,958	6,217,624	6,270,472

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	300,621	309,319	308,769	314,300
All Other	821,522	821,522	821,522	821,522
Total	1,122,143	1,130,841	1,130,291	1,135,822

Initiative: Transfers and reallocates one Office Associate I position from 100% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 10% Other Special Revenue Funds in the Control Over Plumbing program, 90% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.

OTHER SPECIAL REVENUE FUNDS

Personal Services	6,139	6,225
All Other	498	498
Total	6,637	6,723

Initiative: Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(58,351)	(61,327)
Total	(58,351)	(61,327)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	3,000	3,000
Personal Services	300,621	309,319	256,557	259,198
All Other	821,522	821,522	822,020	822,020
Total	1,122,143	1,130,841	1,078,577	1,081,218

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	14,264,089	14,264,089	14,264,089	14,264,089
Total	14,264,089	14,264,089	14,264,089	14,264,089

2015-16 **2016-17**

Initiative: Transfers funding for state boarding homes from the PNMI Room and Board program to the Office of Aging and Disability Services Adult Protective Services program.

GENERAL FUND

All Other			(152,000)	(152,000)
Total			(152,000)	(152,000)

2015-16 **2016-17**

Initiative: Reduces funding in the PNMI Room and Board program by eliminating state-funded medical coverage for applicants who are applying for coverage in certain Private Non-Medical Institutions and whose countable income is greater than 175% of the Federal Poverty Level.

GENERAL FUND

All Other			(593,750)	(712,500)
Total			(593,750)	(712,500)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	14,264,089	14,264,089	13,518,339	13,399,589
Total	14,264,089	14,264,089	13,518,339	13,399,589

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

What the Budget purchases:

Established by PL 2007, c. 383, 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	106,253	106,253	106,253	106,253
Total	106,253	106,253	106,253	106,253

2015-16 **2016-17**

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	106,253	106,253	106,253	106,253
Total	106,253	106,253	106,253	106,253

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	5,923,669	6,123,669	6,123,669	6,123,669
Total	5,923,669	6,123,669	6,123,669	6,123,669
Program Summary - FEDERAL EXPENDITURES FUND				
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
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,402	62,619	69,733	73,361
All Other	8,000,305	8,000,305	8,000,305	8,000,305
Total	8,061,707	8,062,924	8,070,038	8,073,666
Program Summary - FUND FOR A HEALTHY MAINE				
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

2015-16 2016-17

Initiative: Transfers one Research Assistant MSEA-B position from the Department of the Attorney General, funded 50% General Fund in the Administration - Attorney General program and 50% Other Special Revenue Funds in the Victims' Compensation Board program to the Department of Health and Human Services, funded 50% General Fund and 50% Other Special Revenue Funds in the Purchased Social Services program, and reorganizes the position to a Health Services Consultant II position.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	44,078	44,511
All Other	1,921	1,921
Total	45,999	46,432

OTHER SPECIAL REVENUE FUNDS

Personal Services	44,074	44,508
All Other	21,275	21,266
Total	65,349	65,774

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	44,078	44,511

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	5,923,669	6,123,669	6,125,590	6,125,590
Total	5,923,669	6,123,669	6,169,668	6,170,101
Revised Program Summary - FEDERAL EXPENDITURES FUND				
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
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services			44,074	44,508
All Other	50,000	50,000	71,275	71,266
Total	50,000	50,000	115,349	115,774
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,402	62,619	69,733	73,361
All Other	8,000,305	8,000,305	8,000,305	8,000,305
Total	8,061,707	8,062,924	8,070,038	8,073,666
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,971,118	1,971,118	1,971,118	1,971,118
Total	1,971,118	1,971,118	1,971,118	1,971,118

RAPE CRISIS CONTROL 0488

What the Budget purchases:

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

RISK REDUCTION 0489

What the Budget purchases:

This program provides funds to build state and local capacity in local community health improvement and to support development of a sub state-public health infrastructure. Support is provided to local communities via training and technical assistance, and resources in partnership building, community mobilization and community health planning with a specific focus on integrated chronic disease prevention.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL BLOCK GRANT FUND				
Personal Services	27,445	29,190	30,190	31,561
All Other	173,089	173,089	173,089	173,089
Total	200,534	202,279	203,279	204,650

Initiative: Adjusts funding to align allocations with available resources.

FEDERAL BLOCK GRANT FUND

All Other			(172,589)	(172,589)
Total			(172,589)	(172,589)

Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.

FEDERAL BLOCK GRANT FUND

All Other			527	527
Total			527	527

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Personal Services	27,445	29,190	30,190	31,561
All Other	173,089	173,089	1,027	1,027
Total	200,534	202,279	31,217	32,588

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	27,763	27,763	27,763	27,763
Total	27,763	27,763	27,763	27,763

2015-16 **2016-17**

Initiative: Adjusts funding to align allocations with available resources.

FEDERAL BLOCK GRANT FUND

All Other			(27,263)	(27,263)
		Total	(27,263)	(27,263)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other	27,763	27,763	500	500
Total	27,763	27,763	500	500

SPECIAL CHILDREN'S SERVICES 0204

What the Budget purchases:

This program supports positive progress in DHHS goals 1, 4 and 5. The funding pays the salary and fringe 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	862,643	887,721	890,937	906,633
All Other	131,541	131,541	131,541	131,541
Total	994,184	1,019,262	1,022,478	1,038,174

Initiative: Transfers one Public Health Nurse I position from 100% Federal Block Grant Fund in the Special Children's Services program to 100% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.

FEDERAL BLOCK GRANT FUND

	2015-16	2016-17
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(83,613)	(85,174)
All Other	(4,978)	(4,978)
Total	(88,591)	(90,152)

Initiative: Eliminates 100 positions from various accounts within the Department of Health and Human Services. Position detail on file with the Bureau of Budget.

FEDERAL BLOCK GRANT FUND

	2015-16	2016-17
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(58,351)	(61,327)
Total	(58,351)	(61,327)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	9,000	9,000
Personal Services	862,643	887,721	748,973	760,132
All Other	131,541	131,541	126,563	126,563
Total	994,184	1,019,262	875,536	886,695

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
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

2015-16 2016-17

Initiative: Reduces funding in the State Supplement to Federal Supplemental Security Income program by eliminating benefits for legal non-citizens.

GENERAL FUND

All Other	(716,855)	(955,806)
Total	(716,855)	(955,806)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	6,882,011	6,882,011	6,165,156	5,926,205
Total	6,882,011	6,882,011	6,165,156	5,926,205

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	469,645	479,909	511,763	525,168
All Other	37,257,245	37,257,245	37,457,245	37,457,245
Total	37,726,890	37,737,154	37,969,008	37,982,413

Program Summary - FEDERAL EXPENDITURES FUND

All Other	3,654,685	3,654,685	3,654,685	3,654,685
Total	3,654,685	3,654,685	3,654,685	3,654,685

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	209,620	217,719	219,320	225,068
All Other	482,216	482,216	482,216	482,216
Total	691,836	699,935	701,536	707,284

	2015-16	2016-17
Initiative: Transfers and reallocates one Office Specialist I position from 70% General Fund and 30% Other Special Revenue Funds in the State-Funded Foster Care/Adoption Assistance program to 72.05% General Fund and 27.95% Other Special Revenue Funds in the Office of Child and Family Services - Central program.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(42,369)	(44,615)
All Other	(3,485)	(3,485)
Total	(45,854)	(48,100)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(18,158)	(19,119)
All Other	(1,493)	(1,493)
Total	(19,651)	(20,612)

	2015-16	2016-17
Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.		

GENERAL FUND

All Other	91,507	91,507
Total	91,507	91,507

OTHER SPECIAL REVENUE FUNDS

All Other	39,217	39,217
Total	39,217	39,217

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	9,000	9,000	8,000	8,000
Personal Services	469,645	479,909	469,394	480,553

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	37,257,245	37,257,245	37,545,267	37,545,267
Total	37,726,890	37,737,154	38,014,661	38,025,820
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	3,654,685	3,654,685	3,654,685	3,654,685
Total	3,654,685	3,654,685	3,654,685	3,654,685
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	209,620	217,719	201,162	205,949
All Other	482,216	482,216	519,940	519,940
Total	691,836	699,935	721,102	725,889

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.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	22,163,821	22,163,821	22,163,821	22,163,821
Total	22,163,821	22,163,821	22,163,821	22,163,821

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,740,445	102,740,445	102,740,445	102,740,445
Total	102,740,445	102,740,445	102,740,445	102,740,445

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	52,298,825	52,298,825	52,298,825	52,298,825
Total	52,298,825	52,298,825	52,298,825	52,298,825

	2015-16	2016-17
Initiative: Provides funding in Other Special Revenue Funds to meet program obligations related to the maintenance and support of the Child Support Enforcement - Maine (CSEME) system in the Office for Family Independence program.		

OTHER SPECIAL REVENUE FUNDS

All Other		1,999,545	2,549,545
Total		1,999,545	2,549,545

	2015-16	2016-17
Initiative: Reduces funding in the General Fund in the Food Supplement Administration program by eliminating state-funded Temporary Assistance for Needy Families (TANF) benefits and Supplemental Nutrition Assistance Program (SNAP) benefits for legal non-citizens.		

GENERAL FUND

All Other		(139,986)	(186,648)
Total		(139,986)	(186,648)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	22,163,821	22,163,821	22,023,835	21,977,173
Total	22,163,821	22,163,821	22,023,835	21,977,173

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,740,445	102,740,445	104,739,990	105,289,990
Total	102,740,445	102,740,445	104,739,990	105,289,990

Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other	52,298,825	52,298,825	52,298,825	52,298,825
Total	52,298,825	52,298,825	52,298,825	52,298,825

TUBERCULOSIS CONTROL PROGRAM 0497

What the Budget purchases:

This program supports prevention, control, treatment and elimination of tuberculosis.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	37,728	37,728	37,728	37,728
Total	37,728	37,728	37,728	37,728

Initiative: Adjusts funding to align allocations with available resources

FEDERAL BLOCK GRANT FUND

All Other			(37,228)	(37,228)
Total			(37,228)	(37,228)

Initiative: Provides funding to address the increased costs associated with the rate changes from the Office of Information Technology.

FEDERAL BLOCK GRANT FUND

All Other			453	453
Total			453	453

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	37,728	37,728	953	953
Total	37,728	37,728	953	953

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 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
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

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	271,618	275,480	301,874	297,107
All Other	9,842	9,842	9,842	9,842
Total	281,460	285,322	311,716	306,949

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	410,724	421,699	443,140	435,189
All Other	336,943	336,934	336,934	336,934
Total	747,667	758,633	780,074	772,123

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	4,731	4,731	4,731	4,731
Personal Services	462,959	484,934	494,892	493,523
All Other	123,188	123,188	123,188	123,188
Total	586,147	608,122	618,080	616,711

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	271,618	275,480	301,874	297,107
All Other	9,842	9,842	9,842	9,842
Total	281,460	285,322	311,716	306,949

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	410,724	421,699	443,140	435,189
All Other	336,943	336,934	336,934	336,934
Total	747,667	758,633	780,074	772,123

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	4,731	4,731	4,731	4,731
Personal Services	462,959	484,934	494,892	493,523
All Other	123,188	123,188	123,188	123,188
Total	586,147	608,122	618,080	616,711

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

What the Budget purchases:

Maine State Housing Authority assists the Public Utilities Commission in implementing the Electric Assistance Program Fund. It may collect funds 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	545	545	545	545
Total	545	545	545	545

2015-16 **2016-17**

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,319,197	4,316,356	4,316,356	4,316,356
Total	4,319,197	4,316,356	4,316,356	4,316,356

2015-16 **2016-17**

Initiative: Provides funding to increase debt service payments in accordance with repayment schedule.

OTHER SPECIAL REVENUE FUNDS

All Other	2,857	3,457
Total	2,857	3,457

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,319,197	4,316,356	4,319,213	4,319,813
Total	4,319,197	4,316,356	4,319,213	4,319,813

SHELTER OPERATING SUBSIDY 0661

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	364,641	364,641	364,641	364,641
Total	364,641	364,641	364,641	364,641

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	364,641	364,641	364,641	364,641
Total	364,641	364,641	364,641	364,641

Human Rights Commission, Maine

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	12,000	12,000	13,000	13,000
Personal Services	822,068	853,948	981,887	985,605
All Other	104,727	104,399	99,083	101,083
Total	926,795	958,347	1,080,970	1,086,688
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	8,000	8,000
Personal Services	469,004	482,194	603,349	606,129
All Other	23,986	23,936	23,936	23,936
Total	492,990	506,130	627,285	630,065
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	353,064	371,754	378,538	379,476
All Other	73,403	73,125	51,759	53,759
Total	426,467	444,879	430,297	433,235
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	7,338	7,338	23,388	23,388
Total	7,338	7,338	23,388	23,388

HUMAN RIGHTS COMMISSION - REGULATION 0150

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	469,004	482,194	526,892	528,079
All Other	23,986	23,936	23,936	23,936
Total	492,990	506,130	550,828	552,015
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	353,064	371,754	378,538	379,476
All Other	73,403	73,125	73,125	73,125
Total	426,467	444,879	451,663	452,601
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	7,338	7,338	7,338	7,338
Total	7,338	7,338	7,338	7,338

	2015-16	2016-17
Initiative: Provides funding for the collection of fees for Commission mediation services, as authorized by the 2014 amendment to 94-348 Code of Maine Rules ch. 2, § 2.02(H).		

OTHER SPECIAL REVENUE FUNDS

All Other	16,050	16,050
Total	16,050	16,050

	2015-16	2016-17
Initiative: Reduces funding to bring allocations in line with available resources projected by the Commission.		

FEDERAL EXPENDITURES FUND

All Other	(21,366)	(19,366)
Total	(21,366)	(19,366)

	2015-16	2016-17
Initiative: Establishes one Human Rights Investigator position. Sufficient All Other funding exists to absorb additional costs.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	76,457	78,050
Total	76,457	78,050

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	8,000	8,000
Personal Services	469,004	482,194	603,349	606,129

Human Rights Commission, Maine

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	23,986	23,936	23,936	23,936
Total	492,990	506,130	627,285	630,065
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	353,064	371,754	378,538	379,476
All Other	73,403	73,125	51,759	53,759
Total	426,467	444,879	430,297	433,235
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	7,338	7,338	23,388	23,388
Total	7,338	7,338	23,388	23,388

Indian Tribal-State Commission, Maine

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
All Other	89,114	89,114	111,614	111,614
Total	89,114	89,114	111,614	111,614

Department Summary - GENERAL FUND

All Other	89,114	89,114	111,614	111,614
Total	89,114	89,114	111,614	111,614

Indian Tribal-State Commission, Maine

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

What the Budget purchases:

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Indian Claims Settlement Act, is to review the effectiveness of the act and the social, economic and legal relationship between the State of Maine, 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 the Annual Assembly of Governors and Chiefs, Wabanaki Day at the Legislature, and other 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 People.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	89,114	89,114	89,114	89,114
Total	89,114	89,114	89,114	89,114

2015-16 **2016-17**

Initiative: Provides funding for increased requests for major initiatives.

GENERAL FUND

All Other			22,500	22,500
		Total	22,500	22,500

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

All Other	89,114	89,114	111,614	111,614
Total	89,114	89,114	111,614	111,614

Indigent Legal Services, Maine Commission on

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	11,500	11,500	11,500	11,500
Personal Services	632,911	676,637	760,268	766,688
All Other	13,346,296	14,577,549	14,577,549	14,577,549
Total	13,979,207	15,254,186	15,337,817	15,344,237
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,500	11,500	11,500	11,500
Personal Services	632,911	676,637	760,268	766,688
All Other	12,717,799	13,949,052	13,949,052	13,949,052
Total	13,350,710	14,625,689	14,709,320	14,715,740
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	628,497	628,497	628,497	628,497
Total	628,497	628,497	628,497	628,497

Indigent Legal Services, Maine Commission on

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

What the Budget purchases:

This 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,500	11,500	11,500	11,500
Personal Services	632,911	676,637	760,268	766,688
All Other	12,717,799	13,949,052	13,949,052	13,949,052
Total	13,350,710	14,625,689	14,709,320	14,715,740
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	628,497	628,497	628,497	628,497
Total	628,497	628,497	628,497	628,497

2015-16 **2016-17**

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,500	11,500	11,500	11,500
Personal Services	632,911	676,637	760,268	766,688
All Other	12,717,799	13,949,052	13,949,052	13,949,052
Total	13,350,710	14,625,689	14,709,320	14,715,740
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	628,497	628,497	628,497	628,497
Total	628,497	628,497	628,497	628,497

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	290.000	290.000	291.000	291.000
Positions - FTE COUNT	7.766	7.766	7.925	7.925
Personal Services	22,891,754	23,510,027	25,893,854	25,704,790
All Other	15,839,108	15,764,449	18,123,413	18,126,690
Capital Expenditures	3,249,200	3,221,600	2,845,520	2,818,120
Total	41,980,062	42,496,076	46,862,787	46,649,600
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	228.000	228.000	227.000	227.000
Positions - FTE COUNT	5.918	5.918	1.077	1.077
Personal Services	16,131,193	16,444,061	18,256,735	18,106,754
All Other	7,279,177	7,215,622	7,521,324	7,524,347
Capital Expenditures	125,000	125,000	145,131	138,280
Total	23,535,370	23,784,683	25,923,190	25,769,381
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	40.000	40.000	41.000	41.000
Positions - FTE COUNT	1.540	1.540	6.540	6.540
Personal Services	5,160,519	5,386,002	5,989,689	5,951,304
All Other	4,584,442	4,583,799	6,158,790	6,158,822
Capital Expenditures	2,459,200	2,431,600	2,435,389	2,414,840
Total	12,204,161	12,401,401	14,583,868	14,524,966
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	23.000	23.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	1,600,042	1,679,964	1,647,430	1,646,732
All Other	3,975,489	3,965,028	4,443,299	4,443,521
Capital Expenditures	665,000	665,000	265,000	265,000
Total	6,240,531	6,309,992	6,355,729	6,355,253

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	269,371	275,626	309,781	305,099
All Other	805,822	805,822	805,822	805,822
Total	1,075,193	1,081,448	1,115,603	1,110,921

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	639,465	639,465	639,465	639,465
Total	639,465	639,465	639,465	639,465

	2015-16	2016-17
Initiative: Transfers funding from the Administrative Services-Inland Fisheries and Wildlife program to the Office of the Commissioner-Inland Fisheries and Wildlife program.	(627,806)	(627,806)

OTHER SPECIAL REVENUE FUNDS

All Other	(627,806)	(627,806)
Total	(627,806)	(627,806)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	269,371	275,626	309,781	305,099
All Other	805,822	805,822	805,822	805,822
Total	1,075,193	1,081,448	1,115,603	1,110,921

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	639,465	639,465	11,659	11,659
Total	639,465	639,465	11,659	11,659

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
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	145,850	145,188	145,188	145,188
Total	145,850	145,188	145,188	145,188

			<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Initiative:	NONE			

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
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	145,850	145,188	145,188	145,188
Total	145,850	145,188	145,188	145,188

BOATING ACCESS SITES 0631

What the Budget purchases:

Acquires and develops access sites to Maine public waters following an approved long-range plan.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
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	58,842	60,620	57,266	56,156
All Other	97,233	97,233	97,233	97,233
Capital Expenditures	265,000	265,000		
Total	421,075	422,853	154,499	153,389

2015-16 2016-17

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

2015-16 2016-17

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

2015-16 2016-17

Initiative: Provides funding to improve and maintain publicly owned boat launch facilities.

OTHER SPECIAL REVENUE FUNDS

All Other			25,000	25,000
Total			25,000	25,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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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
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Inland Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	58,842	60,620	57,266	56,156
All Other	97,233	97,233	122,233	122,233
Capital Expenditures	265,000	265,000	265,000	265,000
Total	421,075	422,853	444,499	443,389

ENDANGERED NONGAME OPERATIONS 0536

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	19,260	20,060	22,372	22,446
All Other	4,731	4,731	4,731	4,731
Total	23,991	24,791	27,103	27,177

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	350,520	365,322	367,225	367,565
All Other	516,112	516,029	516,029	516,029
Total	866,632	881,351	883,254	883,594

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	247,440	256,888	264,374	262,589
All Other	128,163	128,077	128,077	128,077
Total	375,603	384,965	392,451	390,666

	2015-16	2016-17
Initiative: Provides funding to increase All Other costs in the Endangered Nongame Operations program to align expenditures with anticipated revenues.		

FEDERAL EXPENDITURES FUND

All Other		106,505	106,505
Total		106,505	106,505

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	19,260	20,060	22,372	22,446
All Other	4,731	4,731	4,731	4,731
Total	23,991	24,791	27,103	27,177

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	350,520	365,322	367,225	367,565
All Other	516,112	516,029	622,534	622,534
Total	866,632	881,351	989,759	990,099

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	247,440	256,888	264,374	262,589
All Other	128,163	128,077	128,077	128,077
Total	375,603	384,965	392,451	390,666

ENFORCEMENT OPERATIONS - IF&W 0537

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	124.000	124.000	123.000	123.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	9,934,968	10,111,979	11,046,096	10,948,018
All Other	2,565,225	2,556,860	2,556,860	2,556,860
Total	12,500,193	12,668,839	13,602,956	13,504,878

Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	1.540	1.540	1.540	1.540
Personal Services	554,868	577,194	587,092	584,748
All Other	583,128	583,176	583,227	583,227
Total	1,137,996	1,160,370	1,170,319	1,167,975

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	318,715	331,788	330,032	329,016
All Other	283,713	283,713	283,738	283,738
Total	602,428	615,501	613,770	612,754

2015-16 **2016-17**

Initiative: Provides funding for Personal Services overtime costs for Operation Stonegarden funded by the United States Department of Homeland Security.

FEDERAL EXPENDITURES FUND

Personal Services		227,052	228,650
Total		227,052	228,650

2015-16 **2016-17**

Initiative: Continues one Game Warden Specialist position in Enforcement Operations - Inland Fisheries and Wildlife program that was previously authorized by Financial Order 002470 F5. This initiative also eliminates one Office Specialist I position in the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		98,509	96,821
Total		98,509	96,821

2015-16 **2016-17**

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

GENERAL FUND

All Other		73,017	76,348
Total		73,017	76,348

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	124.000	124.000	124.000	124.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	9,934,968	10,111,979	11,144,605	11,044,839
All Other	2,565,225	2,556,860	2,629,877	2,633,208
Total	12,500,193	12,668,839	13,774,482	13,678,047
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - FTE COUNT	1.540	1.540	1.540	1.540
Personal Services	554,868	577,194	814,144	813,398
All Other	583,128	583,176	583,227	583,227
Total	1,137,996	1,160,370	1,397,371	1,396,625
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	318,715	331,788	330,032	329,016
All Other	283,713	283,713	283,738	283,738
Total	602,428	615,501	613,770	612,754

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	59,000	59,000	59,000	59,000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	2,682,248	2,749,846	3,048,070	3,027,394
All Other	893,441	838,901	1,163,901	1,163,901
Capital Expenditures	125,000	125,000		
Total	3,700,689	3,713,747	4,211,971	4,191,295

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	1,737,096	1,820,478	1,931,264	1,912,402
All Other	1,048,914	1,048,929	1,048,929	1,048,929
Total	2,786,010	2,869,407	2,980,193	2,961,331

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	43,810	46,671	45,612	46,492
All Other	157,043	157,054	157,054	157,054
Total	200,853	203,725	202,666	203,546

2015-16 **2016-17**

Initiative: Reorganizes one Biology Specialist position to a Biologist I position as well as transfers and reallocates the costs of the position from 100% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 25% General Fund and 75% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program. This initiative also transfers All Other to Personal Services in the General Fund to fund the position changes.

GENERAL FUND

Personal Services	16,064	16,302
All Other	(16,064)	(16,302)
Total	0	0

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	48,190	48,907
All Other	890	903
Total	49,080	49,810

2015-16 **2016-17**

Initiative: Reorganizes one Public Service Executive I position to a Public Service Executive II position and reduces General Fund All Other to fund the reorganization.

FEDERAL EXPENDITURES FUND

Personal Services	1,337	1,408
All Other	27	28
Total	1,364	1,436

Inland Fisheries and Wildlife, Department of

	2015-16	2016-17
Initiative: Provides funding for the replacement of 8 snowmobiles, one boat, 2 boat motors, and one all-terrain vehicle with trailer.		
GENERAL FUND		
Capital Expenditures	8,756	11,405
Total	8,756	11,405
FEDERAL EXPENDITURES FUND		
Capital Expenditures	26,264	34,215
Total	26,264	34,215

	2015-16	2016-17
Initiative: Reallocates the cost of one Inland Fisheries & Wildlife Promotional Coordinator position and related All Other from 33% General Fund and 67% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program to 16.5% General Fund and 33.5% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 16.5% General Fund and 33.5% Federal Expenditures Fund in the Bureau of Resource Management - Wildlife Management program.		
GENERAL FUND		
Personal Services	(13,702)	(13,389)
Total	(13,702)	(13,389)
FEDERAL EXPENDITURES FUND		
Personal Services	(27,824)	(27,180)
All Other	(555)	(542)
Total	(28,379)	(27,722)

	2015-16	2016-17
Initiative: Transfers funding from the All Other line category to the Capital Expenditures line category for the replacement of 2 one ton fish stocking trucks, 2 two 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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	59.000	59.000	59.000	59.000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	2,682,248	2,749,846	3,050,432	3,030,307
All Other	893,441	838,901	1,022,837	1,022,599
Capital Expenditures	125,000	125,000	133,756	136,405
Total	3,700,689	3,713,747	4,207,025	4,189,311
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	5.000	5.000
Personal Services	1,737,096	1,820,478	1,952,967	1,935,537
All Other	1,048,914	1,048,929	1,049,291	1,049,318
Capital Expenditures			26,264	34,215
Total	2,786,010	2,869,407	3,028,522	3,019,070
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	43,810	46,671	45,612	46,492

MAINE OUTDOOR HERITAGE FUND 0829

What the Budget purchases:

The 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,144,926	1,144,926	1,144,926	1,144,926
Total	1,144,926	1,144,926	1,144,926	1,144,926

2015-16 2016-17

Initiative: Adjusts funding for per diem costs to the Maine Outdoor Heritage Fund Board members.

OTHER SPECIAL REVENUE FUNDS

Personal Services			1,500	1,500
All Other			(1,500)	(1,500)
		Total	0	0

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services			1,500	1,500
All Other	1,144,926	1,144,926	1,143,426	1,143,426
Total	1,144,926	1,144,926	1,144,926	1,144,926

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	405,629	401,336	448,705	439,938
All Other	1,776,936	1,776,548	1,776,548	1,776,548
Total	2,182,565	2,177,884	2,225,253	2,216,486

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	175,434	186,814	179,381	183,477
All Other	109,493	109,759	109,759	109,759
Total	284,927	296,573	289,140	293,236

2015-16 2016-17

Initiative: Continues one Game Warden Specialist position in Enforcement Operations - Inland Fisheries and Wildlife program that was previously authorized by Financial Order 002470 F5. This initiative also eliminates one Office Specialist I position in the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(63,760)	(65,259)
Total		(63,760)	(65,259)

2015-16 2016-17

Initiative: Transfers funding from the Administrative Services-Inland Fisheries and Wildlife program to the Office of the Commissioner-Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS

All Other		627,806	627,806
Total		627,806	627,806

2015-16 2016-17

Initiative: Transfers one Accounting Associate II position and incumbent personnel from the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund to the Office of the Commissioner-Inland Fisheries Wildlife program, Other Special Revenue Funds and provides funding for related All Other costs. The employee shall retain all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurance, and retirement benefits.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		63,220	64,592
All Other		5,260	5,379
Total		68,480	69,971

2015-16 2016-17

Initiative: Transfers one Inventory & Property Associate II Supervisor position and incumbent personnel from the Department of Administrative and Financial Services, Central Services - Purchases program, Postal, Printing and Supply Fund to the Office of the Commissioner-Inland Fisheries and Wildlife program, Other Special Revenue Funds and provides funding for related All Other costs. The employee shall retain all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurance, and retirement benefits.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		63,760	65,259
All Other		5,354	5,474
	Total	69,114	70,733

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2013-14	2014-15	2015-16	2016-17

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	4.000	4.000	3.000	3.000
Personal Services	405,629	401,336	384,945	374,679
All Other	1,776,936	1,776,548	1,776,548	1,776,548
Total	2,182,565	2,177,884	2,161,493	2,151,227

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000	4.000	4.000
Personal Services	175,434	186,814	306,361	313,328
All Other	109,493	109,759	748,179	748,418
Total	284,927	296,573	1,054,540	1,061,746

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	4.841	4.841	4.841	4.841
Personal Services	577,965	588,397	647,358	644,529
All Other	257,441	257,441	257,441	257,441
Total	835,406	845,838	904,799	901,970
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	140,886	144,415	150,684	149,931
All Other	147,843	147,843	147,857	147,857
Total	288,729	292,258	298,541	297,788
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	317,373	332,724	324,289	324,879
All Other	569,142	569,142	569,152	569,152
Total	886,515	901,866	893,441	894,031

2015-16 **2016-17**

Initiative: Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.

FEDERAL EXPENDITURES FUND

All Other		(143,641)	(143,662)
Total		(143,641)	(143,662)

2015-16 2016-17

Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from 920 hours to 1040 hours annually and one Recreational Safety Coordinator position from 950 hours to 1040 hours annually. This also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations program, Other Special Revenue Funds to 26% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, and 2% Landowner Relations program, Other Special Revenue Funds and reduces funding in related All Other costs.

GENERAL FUND

Positions - FTE COUNT	-4.841	-4.841
Personal Services	(51,094)	(51,469)
Total	(51,094)	(51,469)

FEDERAL EXPENDITURES FUND

Personal Services	(78,591)	(79,169)
All Other	(2,199)	(2,215)
Total	(80,790)	(81,384)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(62,882)	(63,342)
All Other	(1,069)	(1,069)
Total	(63,951)	(64,411)

2015-16 2016-17

Initiative: Transfers one Recreational Safety and Vehicle Coordinator position and one Office Associate II position from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program and reduces funding in related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(74,179)	(72,761)
Total	(74,179)	(72,761)

FEDERAL EXPENDITURES FUND

Personal Services	(72,093)	(70,762)
All Other	(2,017)	(1,980)
Total	(74,110)	(72,742)

Actual **Current** **Budgeted** **Budgeted**
2013-14 **2014-15** **2015-16** **2016-17**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	9.000	9.000	7.000	7.000
Positions - FTE COUNT	4.841	4.841		
Personal Services	577,965	588,397	522,085	520,299
All Other	257,441	257,441	257,441	257,441
Total	835,406	845,838	779,526	777,740

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	140,886	144,415		
All Other	147,843	147,843		
Total	288,729	292,258	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	317,373	332,724	261,407	261,537
All Other	569,142	569,142	568,083	568,083
Total	886,515	901,866	829,490	829,620

RESOURCE MANAGEMENT SERVICES - IF&W 0534

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,109,207	1,138,375	1,247,729	1,243,785
All Other	330,487	330,225	380,225	380,225
Total	1,439,694	1,468,600	1,627,954	1,624,010

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	2,377,149	2,478,593	2,608,370	2,588,635
All Other	643,501	642,878	642,878	642,878
Capital Expenditures	84,200	56,600		
Total	3,104,850	3,178,071	3,251,248	3,231,513

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	327,794	342,313	320,376	318,729
All Other	313,336	313,336	313,342	313,342
Total	641,130	655,649	633,718	632,071

2015-16 **2016-17**

Initiative: Provides funding for operating expenses for land management.

OTHER SPECIAL REVENUE FUNDS

All Other		230,000	230,000
Total		230,000	230,000

2015-16 **2016-17**

Initiative: Provides funding for operating expenses related to the research and management of moose.

OTHER SPECIAL REVENUE FUNDS

All Other		15,000	15,000
Total		15,000	15,000

2015-16 **2016-17**

Initiative: Reorganizes one Biology Specialist position to a Biologist I position as well as transfers and reallocates the costs of the position from 100% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 25% General Fund and 75% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program. This initiative also transfers All Other to Personal Services in the General Fund to fund the position changes.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(59,493)	(60,329)
All Other		(1,187)	(1,204)
Total		(60,680)	(61,533)

Inland Fisheries and Wildlife, Department of

	2015-16	2016-17
Initiative: Reorganizes one Public Service Executive I position to a Public Service Executive II position and reduces General Fund All Other to fund the reorganization.		
GENERAL FUND		
Personal Services	1,251	1,321
All Other	(1,251)	(1,321)
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services	1,586	1,674
All Other	32	33
Total	1,618	1,707

2015-16 **2016-17**

Initiative: Provides funding for the replacement of 8 snowmobiles, one boat, 2 boat motors, and one all-terrain vehicle with trailer.

GENERAL FUND

Capital Expenditures	5,625	1,875
Total	5,625	1,875

FEDERAL EXPENDITURES FUND

Capital Expenditures	16,875	5,625
Total	16,875	5,625

2015-16 **2016-17**

Initiative: Provides funding for one trailer and one off road utility vehicle.

GENERAL FUND

Capital Expenditures	5,750	
Total	5,750	0

FEDERAL EXPENDITURES FUND

Capital Expenditures	17,250	
Total	17,250	0

2015-16 **2016-17**

Initiative: Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.

FEDERAL EXPENDITURES FUND

All Other	143,641	143,662
Total	143,641	143,662

2015-16 **2016-17**

Initiative: Provides funding for an increase to align expenditures with anticipated revenues.

FEDERAL EXPENDITURES FUND

All Other	1,467,348	1,467,348
Total	1,467,348	1,467,348

Inland Fisheries and Wildlife, Department of

	2015-16	2016-17
Initiative: Reallocates the cost of one Inland Fisheries & Wildlife Promotional Coordinator position and related All Other from 33% General Fund and 67% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program to 16.5% General Fund and 33.5% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 16.5% General Fund and 33.5% Federal Expenditures Fund in the Bureau of Resource Management - Wildlife Management program.		
GENERAL FUND		
Personal Services	13,704	13,388
Total	13,704	13,388
FEDERAL EXPENDITURES FUND		
Personal Services	27,822	27,181
All Other	555	542
Total	28,377	27,723

	2015-16	2016-17
Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from 920 hours to 1040 hours annually and one Recreational Safety Coordinator position from 950 hours to 1040 hours annually. This also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations program, Other Special Revenue Funds to 26% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, and 2% Landowner Relations program, Other Special Revenue Funds and reduces funding in related All Other costs.		
GENERAL FUND		
Personal Services	52,538	52,925
Total	52,538	52,925
FEDERAL EXPENDITURES FUND		
Positions - FTE COUNT	5,000	5,000
Personal Services	145,482	146,552
All Other	2,902	2,924
Total	148,384	149,476

	2015-16	2016-17
Initiative: Transfers one Recreational Safety and Vehicle Coordinator position and one Office Associate II position from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program and reduces funding in related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	74,179	72,761
Total	74,179	72,761
FEDERAL EXPENDITURES FUND		
Personal Services	72,093	70,762
All Other	1,438	1,412
Total	73,531	72,174

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	11,000	11,000
Personal Services	1,109,207	1,138,375	1,389,401	1,384,180
All Other	330,487	330,225	378,974	378,904
Capital Expenditures			11,375	1,875
Total	1,439,694	1,468,600	1,779,750	1,764,959

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Positions - FTE COUNT			5,000	5,000
Personal Services	2,377,149	2,478,593	2,855,353	2,834,804
All Other	643,501	642,878	2,258,794	2,258,799
Capital Expenditures	84,200	56,600	34,125	5,625
Total	3,104,850	3,178,071	5,148,272	5,099,228

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	3,000	3,000
Personal Services	327,794	342,313	260,883	258,400
All Other	313,336	313,336	557,155	557,138
Total	641,130	655,649	818,038	815,538

SEARCH AND RESCUE 0538

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	201,874	203,339	227,518	222,538
All Other	120,220	120,220	120,220	120,220
Total	322,094	323,559	347,738	342,758

2015-16 **2016-17**

Initiative: Provides funding for an increase in overtime costs for search and rescue operations for the Search and Rescue program.

GENERAL FUND

Personal Services			158,800	158,800
		Total	158,800	158,800

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	201,874	203,339	386,318	381,338
All Other	120,220	120,220	120,220	120,220
Total	322,094	323,559	506,538	501,558

WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
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	23,085	23,085	23,085	23,085
Capital Expenditures	400,000	400,000		
Total	423,085	423,085	23,085	23,085

2015-16 **2016-17**

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

2015-16 **2016-17**

Initiative: Provides funding for operating expenses for the Waterfowl Habitat Acquisition and Management program.

OTHER SPECIAL REVENUE FUNDS

All Other		60,000	60,000
Total		60,000	60,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
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	23,085	23,085	83,085	83,085
Capital Expenditures	400,000	400,000		
Total	423,085	423,085	83,085	83,085

WHITEWATER RAFTING - IF&W 0539

What the Budget purchases:

Enforces the laws and department rules concerning commercial whitewater rafting in Maine.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	106,955	110,177	115,969	113,659
All Other	43,494	43,504	43,508	43,508
Total	150,449	153,681	159,477	157,167

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	106,955	110,177	115,969	113,659
All Other	43,494	43,504	43,508	43,508
Total	150,449	153,681	159,477	157,167

WHITEWATER RAFTING FUND 0533

What the Budget purchases:

Directs 10% of funds collected from whitewater rafting fees back to the county in which the river is located.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,904	10,904	10,904	10,904
Total	10,904	10,904	10,904	10,904

Initiative: Provides funding for additional whitewater rafting grants to affected municipalities and unorganized townships.

OTHER SPECIAL REVENUE FUNDS

All Other			7,500	7,500
Total			7,500	7,500

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,904	10,904	18,404	18,404
Total	10,904	10,904	18,404	18,404

Judicial Department

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	499,000	501,500	526,500	533,500
Personal Services	38,985,707	40,333,807	43,929,571	45,807,342
All Other	29,242,545	30,992,816	32,641,702	33,523,555
Capital Expenditures	300,000	300,000	300,000	300,000
Total	68,528,252	71,626,623	76,871,273	79,630,897
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	491,500	493,000	518,000	525,000
Personal Services	36,192,932	37,369,861	40,666,109	42,406,464
All Other	24,964,597	26,662,426	28,311,312	29,193,165
Total	61,157,529	64,032,287	68,977,421	71,599,629
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	1,874,158	1,966,327	2,202,677	2,293,815
All Other	1,088,777	1,088,789	1,088,789	1,088,789
Total	2,962,935	3,055,116	3,291,466	3,382,604
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	7,000	7,000	7,000
Personal Services	918,617	997,619	1,060,785	1,107,063
All Other	3,189,171	3,241,601	3,241,601	3,241,601
Capital Expenditures	300,000	300,000	300,000	300,000
Total	4,407,788	4,539,220	4,602,386	4,648,664

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 expenses for 39 court locations throughout the state and expenses 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	491,500	493,000	493,000	493,000
Personal Services	36,192,932	37,369,861	38,360,437	39,589,085
All Other	16,191,043	16,023,077	16,060,599	16,060,599
Total	52,383,975	53,392,938	54,421,036	55,649,684

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	1,874,158	1,966,327	1,842,633	1,919,142
All Other	1,088,777	1,088,789	1,088,789	1,088,789
Total	2,962,935	3,055,116	2,931,422	3,007,931

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	7,000	7,000	7,000
Personal Services	918,617	997,619	477,627	496,717
All Other	3,189,171	3,241,601	3,241,601	3,241,601
Capital Expenditures	300,000	300,000		
Total	4,407,788	4,539,220	3,719,228	3,738,318

	2015-16	2016-17
Initiative: Continues one limited-period Legal Publications Specialist position through June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly. This position was previously continued in Public Law 2013, chapter 368.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	87,841	91,668
Total	87,841	91,668

	2015-16	2016-17
Initiative: Continues one limited-period Court Appointed Special Advocate (CASA) Volunteer Supervisor position and one limited-period CASA Coordinator position through June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly. This initiative also changes the funding of the CASA Volunteer Supervisor from 49% General Fund and 51% Other Special Revenue Funds to 100% Federal Expenditure Funds. These positions were previously continued in Public Law 2013, chapter 368.		

FEDERAL EXPENDITURES FUND

Personal Services	190,207	196,100
Total	190,207	196,100

	2015-16	2016-17
Initiative: Continues one limited-period Project Coordinator position and one limited-period Administrative Assistant position through June 10, 2017. These positions were previously continued in Public Law 2013, chapter 368.		

FEDERAL EXPENDITURES FUND

Personal Services	160,415	168,829
Total	160,415	168,829

Judicial Department

2015-16 **2016-17**

Initiative: Continues 3 limited-period Collections Clerk positions through June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly. These positions were previously continued in Public Law 2013, chapter 368.

OTHER SPECIAL REVENUE FUNDS

Personal Services		189,682	198,821
	Total	189,682	198,821

2015-16 **2016-17**

Initiative: Continues 3 limited-period Law Clerk positions for the foreclosure program through June 10, 2017. These positions were previously continued in Public Law 2013, chapter 368.

OTHER SPECIAL REVENUE FUNDS

Personal Services		245,142	256,248
	Total	245,142	256,248

2015-16 **2016-17**

Initiative: Allocates funds 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

2015-16 **2016-17**

Initiative: Provides funding for increased facility costs for the Bangor courthouse.

GENERAL FUND

All Other		138,383	138,383
	Total	138,383	138,383

2015-16 **2016-17**

Initiative: Provides funding for the increase in active retired judges per diem rate from \$300 per day to \$500 per day and from \$175 per half day to \$250 per half day.

GENERAL FUND

Personal Services		151,800	151,800
	Total	151,800	151,800

2015-16 **2016-17**

Initiative: Provides funding for facility costs related to the Capital Judicial Center.

GENERAL FUND

All Other		485,697	527,384
	Total	485,697	527,384

2015-16 **2016-17**

Initiative: Establishes 6 Deputy Marshal positions and one Sergeant position to start in fiscal year 2015-16 and 7 additional Deputy Marshal positions to start in fiscal year 2016-17 to provide entry screening in the courthouses throughout the state.

GENERAL FUND

Positions - LEGISLATIVE COUNT		7,000	14,000
Personal Services		415,644	857,765
All Other		24,500	49,000
	Total	440,144	906,765

Judicial Department

	2015-16	2016-17
Initiative: Provides funding for increased guardian ad litem costs due to an increase in case filings.		
GENERAL FUND		
All Other	330,000	330,000
Total	330,000	330,000

	2015-16	2016-17
Initiative: Provides funding for an increase in psychological exam costs.		
GENERAL FUND		
All Other	250,000	250,000
Total	250,000	250,000

	2015-16	2016-17
Initiative: Provides funding for the increase in the Kennebec County security coverage contract.		
GENERAL FUND		
All Other	77,000	77,000
Total	77,000	77,000

	2015-16	2016-17
Initiative: Provides funding for a rate increase for the Medical Malpractice Pre-Litigation Panel Chairpersons.		
GENERAL FUND		
All Other	83,536	83,536
Total	83,536	83,536

	2015-16	2016-17
Initiative: Reduces funding by recognizing savings achieved by the elimination of lease and other facility payments through the closure of the Madawaska District Court courthouse.		
GENERAL FUND		
All Other	(25,300)	(35,300)
Total	(25,300)	(35,300)

	2015-16	2016-17
Initiative: Provides funding for an increase in the per diem paid to jurors.		
GENERAL FUND		
All Other	160,312	160,312
Total	160,312	160,312

	2015-16	2016-17
Initiative: Provides funding for an increase in the mileage rate for jurors		
GENERAL FUND		
All Other		293,867
Total	0	293,867

Judicial Department

	2015-16	2016-17
Initiative: Continues 6 Judicial Marshal positions and one Sergeant position, previously continued by Financial Order JJ1501 F5, to provide entry security screening coverage to courthouses throughout the state and transfers All Other to Personal Services to fund the positions.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	7,000	7,000
Personal Services	357,771	374,256
All Other	(357,771)	(374,256)
Total	0	0
	2015-16	2016-17
Initiative: Continues 6 Judicial Marshal positions and one Sergeant position, previously continued by Financial Order JJ1502 F5, to provide security coverage in the Penobscot County courthouses and transfers All Other to Personal Services to fund the positions.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	7,000	7,000
Personal Services	357,771	374,256
All Other	(357,771)	(374,256)
Total	0	0
	2015-16	2016-17
Initiative: Provides funding for positions in the Professional and Supervisory bargaining units to increase hours from a 37.5 hour work week to a 40 hour work week.		
GENERAL FUND		
Personal Services	300,895	309,680
Total	300,895	309,680
FEDERAL EXPENDITURES FUND		
Personal Services	9,422	9,744
Total	9,422	9,744
	2015-16	2016-17
Initiative: Establishes one limited-period Collections Clerk position through June 10, 2017.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	60,493	63,609
Total	60,493	63,609
	2015-16	2016-17
Initiative: Establishes 4 District Court Judge positions to hear and decide drug-related criminal cases.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	702,728	727,220
All Other	12,000	12,000
Total	714,728	739,220
	2015-16	2016-17
Initiative: Provides funding for the reclassification of two Clerk III positions to Clerk IV positions and for one Assistant Technology Trainer position to a Technology Trainer position.		
GENERAL FUND		
Personal Services	19,063	22,402
Total	19,063	22,402

Judicial Department

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	491,500	493,000	518,000	525,000
Personal Services	36,192,932	37,369,861	40,666,109	42,406,464
All Other	16,191,043	16,023,077	16,881,185	17,198,269
Total	52,383,975	53,392,938	57,547,294	59,604,733

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	1,874,158	1,966,327	2,202,677	2,293,815
All Other	1,088,777	1,088,789	1,088,789	1,088,789
Total	2,962,935	3,055,116	3,291,466	3,382,604

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	7,000	7,000	7,000
Personal Services	918,617	997,619	1,060,785	1,107,063
All Other	3,189,171	3,241,601	3,241,601	3,241,601
Capital Expenditures	300,000	300,000	300,000	300,000
Total	4,407,788	4,539,220	4,602,386	4,648,664

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	8,773,554	10,639,349	10,639,349	10,639,349
Total	8,773,554	10,639,349	10,639,349	10,639,349

2015-16 **2016-17**

Initiative: Provides funding for the increase in debt service costs for the previously authorized bond issuance for the Judicial Branch court management system pursuant to Public Law 2013, chapter 571.

GENERAL FUND

All Other			790,778	1,355,547
		Total	790,778	1,355,547

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	8,773,554	10,639,349	11,430,127	11,994,896
Total	8,773,554	10,639,349	11,430,127	11,994,896

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	525,500	549,500	549,500	549,500
Personal Services	38,904,984	42,197,489	41,777,837	41,785,963
All Other	271,202,384	270,243,049	248,032,077	248,026,207
Total	310,107,368	312,440,538	289,809,914	289,812,170
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	49,000	47,000	48,000	48,000
Personal Services	3,329,455	3,424,728	3,852,217	3,833,340
All Other	5,982,051	5,995,142	7,596,400	7,596,300
Total	9,311,506	9,419,870	11,448,617	11,429,640
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	425,500	456,500	403,500	403,500
Personal Services	31,912,730	35,093,665	31,203,073	31,222,977
All Other	51,988,713	50,865,294	45,581,565	45,586,614
Total	83,901,443	85,958,959	76,784,638	76,809,591
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	50,000	46,000	97,000	97,000
Personal Services	3,283,673	3,311,454	6,355,651	6,363,784
All Other	6,370,920	6,507,138	7,962,682	7,952,013
Total	9,654,593	9,818,592	14,318,333	14,315,797
Department Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	204,350,000	204,350,000	184,350,000	184,350,000
Total	204,350,000	204,350,000	184,350,000	184,350,000
Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT	1,000		1,000	1,000
Personal Services	379,126	367,642	366,896	365,862
All Other	2,510,700	2,525,475	2,541,430	2,541,280
Total	2,889,826	2,893,117	2,908,326	2,907,142

ADMINISTRATION - BUR LABOR STDS 0158

What the Budget purchases:

This program provides for the overall policy making and administration of the Bureau of Labor Standards, including data collection and dissemination activities.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	32,023	33,805	74,916	74,652
All Other	31,353	31,350	31,350	31,350
Total	63,376	65,155	106,266	106,002
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	101,062	105,881	109,906	110,095
All Other	18,579	18,579	18,579	18,579
Total	119,641	124,460	128,485	128,674
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

2015-16 **2016-17**

Initiative: Eliminates 10.5 positions from various accounts within the Department of Labor.

FEDERAL EXPENDITURES FUND

Personal Services			(25,669)	(26,087)
All Other			(475)	(483)
Total			(26,144)	(26,570)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	32,023	33,805	74,916	74,652
All Other	31,353	31,350	31,350	31,350
Total	63,376	65,155	106,266	106,002
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	101,062	105,881	84,237	84,008
All Other	18,579	18,579	18,104	18,096
Total	119,641	124,460	102,341	102,104
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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:

This 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Personal Services	68,964	70,435	82,771	82,013
All Other	233,199	232,963	232,963	232,963
Total	302,163	303,398	315,734	314,976

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	843,768	871,729	986,815	977,657
All Other	2,891,447	2,891,665	2,891,665	2,891,665
Total	3,735,215	3,763,394	3,878,480	3,869,322

2015-16 2016-17

Initiative: Adjusts funding on a one-time basis for the administration of the Employment Security Services program.

GENERAL FUND

All Other	97,500	97,500
Total	97,500	97,500

2015-16 2016-17

Initiative: Transfers and reallocates the cost of one Statistician III position from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program and reallocates the cost of one Senior Economic Research Analyst position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program and provides funding for related All Other costs in the Administration - Labor program, General Fund.

GENERAL FUND

All Other	18,661	18,668
Total	18,661	18,668

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

Personal Services	68,964	70,435	82,771	82,013
All Other	233,199	232,963	349,124	349,131
Total	302,163	303,398	431,895	431,144

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	843,768	871,729	986,815	977,657
All Other	2,891,447	2,891,665	2,891,665	2,891,665
Total	3,735,215	3,763,394	3,878,480	3,869,322

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	633,376	661,816	738,808	730,290
All Other	2,382,924	2,382,768	2,382,768	2,382,768
Total	3,016,300	3,044,584	3,121,576	3,113,058

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	23,000	23,000	22,500	22,500
Personal Services	1,757,400	1,840,144	1,985,228	1,969,832
All Other	2,106,892	2,107,750	2,107,750	2,107,750
Total	3,864,292	3,947,894	4,092,978	4,077,582

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	93,980	96,467	102,552	100,372
All Other	108,044	108,044	108,044	108,044
Total	202,024	204,511	210,596	208,416

2015-16 2016-17

Initiative: Provides additional funding to contract for one Teacher for the Visually Impaired position.

FEDERAL EXPENDITURES FUND

All Other			4,010	4,010
Total			4,010	4,010

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	633,376	661,816	738,808	730,290
All Other	2,382,924	2,382,768	2,382,768	2,382,768
Total	3,016,300	3,044,584	3,121,576	3,113,058

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	23,000	23,000	22,500	22,500
Personal Services	1,757,400	1,840,144	1,985,228	1,969,832
All Other	2,106,892	2,107,750	2,111,760	2,111,760
Total	3,864,292	3,947,894	4,096,988	4,081,592

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	93,980	96,467	102,552	100,372

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	108,044	108,044	108,044	108,044
Total	202,024	204,511	210,596	208,416

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 & 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	173,000	197,000	197,000	197,000
Personal Services	13,524,955	15,698,986	13,510,943	13,577,503
All Other	18,708,371	17,499,604	17,157,726	17,157,726
Total	32,233,326	33,198,590	30,668,669	30,735,229
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	305,399	305,383	305,383	305,383
Total	305,399	305,383	305,383	305,383
Program Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	204,350,000	204,350,000	204,350,000	204,350,000
Total	204,350,000	204,350,000	204,350,000	204,350,000

2015-16

2016-17

Initiative: Adjusts funding on a one-time basis for the administration of the Employment Security Services program.

GENERAL FUND

All Other

1,300,000

1,300,000

Total

1,300,000

1,300,000

FEDERAL EXPENDITURES FUND

All Other

(1,314,677)

(1,314,677)

Total

(1,314,677)

(1,314,677)

2015-16

2016-17

Initiative: Transfers and reallocates the cost of various positions between the Federal Expenditures Fund and the Other Special Revenue Funds within the same program to better align positions with work activity and funding source and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

-54,000

-54,000

Personal Services

(1,905,610)

(1,905,343)

All Other

(21,514)

(21,511)

Total

(1,927,124)

(1,926,854)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

54,000

54,000

Personal Services

1,905,610

1,905,343

All Other

1,059,221

1,052,114

Total

2,964,831

2,957,457

Labor, Department of

	2015-16	2016-17
Initiative: Continues the following limited-period positions through June 30, 2017 that were previously authorized to continue in Public Law 2013, chapter 368: 4 Customer Representative Associate I Employment positions, one Hearings Examiner position and one Office Associate II position. Also reallocates these positions from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special Revenue Funds within the same program and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	178,549	180,495
All Other	2,016	2,038
Total	180,565	182,533
OTHER SPECIAL REVENUE FUNDS		
Personal Services	178,517	180,483
All Other	2,015	2,038
Total	180,532	182,521

	2015-16	2016-17
Initiative: Reduces funding to align with anticipated revenue.		
EMPLOYMENT SECURITY TRUST FUND		
All Other	(20,000,000)	(20,000,000)
Total	(20,000,000)	(20,000,000)

	2015-16	2016-17
Initiative: Reduces funding to align with anticipated revenue.		
FEDERAL EXPENDITURES FUND		
All Other	(500,000)	(500,000)
Total	(500,000)	(500,000)

	2015-16	2016-17
Initiative: Eliminates 10.5 positions from various accounts within the Department of Labor.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-6,000	-6,000
Personal Services	(378,756)	(387,543)
All Other	(4,276)	(4,375)
Total	(383,032)	(391,918)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17

Revised Program Summary - GENERAL FUND				
All Other			1,300,000	1,300,000
Total	0	0	1,300,000	1,300,000

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	173,000	197,000	137,000	137,000
Personal Services	13,524,955	15,698,986	11,405,126	11,465,112
All Other	18,708,371	17,499,604	15,319,275	15,319,201
Total	32,233,326	33,198,590	26,724,401	26,784,313

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			54,000	54,000
Personal Services			2,084,127	2,085,826

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	305,399	305,383	1,366,619	1,359,535
Total	305,399	305,383	3,450,746	3,445,361
Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	204,350,000	204,350,000	184,350,000	184,350,000
Total	204,350,000	204,350,000	184,350,000	184,350,000

EMPLOYMENT SERVICES ACTIVITY 0852**What the Budget purchases:**

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	2.000	2.000	2.000
Personal Services	564,116	579,084	636,676	635,166
All Other	339,638	323,656	323,656	323,656
Total	903,754	902,740	960,332	958,822
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	101.500	108.500	108.500	108.500
Personal Services	6,436,107	6,887,337	7,009,386	7,015,465
All Other	21,066,151	20,933,413	21,066,387	21,066,387
Total	27,502,258	27,820,750	28,075,773	28,081,852
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	14.000	10.000	10.000	10.000
Personal Services	835,901	737,684	767,895	762,272
All Other	1,668,279	1,794,991	1,794,991	1,794,991
Total	2,504,180	2,532,675	2,562,886	2,557,263
Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT	1.000			
Personal Services	379,126	367,642	382,851	381,667
All Other	2,510,700	2,525,475	2,525,475	2,525,475
Total	2,889,826	2,893,117	2,908,326	2,907,142

	2015-16	2016-17
Initiative: 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 details on file at Bureau of the Budget.		
GENERAL FUND		
Personal Services	(229)	(979)
All Other	229	979
Total	0	0
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	144,076	142,464
All Other	(144,076)	(142,464)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(127,892)	(125,680)
All Other	127,892	125,680
Total	0	0
COMPETITIVE SKILLS SCHOLARSHIP FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	(15,955)	(15,805)
All Other	15,955	15,805
Total	0	0

	2015-16	2016-17
Initiative: Continues 12 limited-period Career Center Consultant positions and one limited-period Program Manager Employment and Training position through June 17, 2017 and provides funding for related All Other costs. These positions were originally established by Financial Order 001913 F4. Positions and associated costs are covered by a Memorandum of Understanding with the Department of Health and Human Services.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	802,812	816,609
All Other	180,128	180,464
Total	982,940	997,073

	2015-16	2016-17
Initiative: Reduces funding for grants due to a decrease in federal awards.		
FEDERAL EXPENDITURES FUND		
All Other	(2,100,000)	(2,100,000)
Total	(2,100,000)	(2,100,000)

	2015-16	2016-17
Initiative: Reduces funding to align with anticipated revenue.		
FEDERAL EXPENDITURES FUND		
All Other	(1,849,000)	(1,849,000)
Total	(1,849,000)	(1,849,000)

2015-16

2016-17

Initiative: Eliminates 10.5 positions from various accounts within the Department of Labor.

GENERAL FUND

Personal Services

(23,425)

(23,726)

Total

(23,425)

(23,726)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(39,889)

(40,396)

All Other

(971)

(983)

Total

(40,860)

(41,379)

ActualCurrentBudgetedBudgeted

2013-14

2014-15

2015-16

2016-17

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

4.000

2.000

2.000

2.000

Personal Services

564,116

579,084

613,022

610,461

All Other

339,638

323,656

323,885

324,635

Total

903,754

902,740

936,907

935,096

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

101.500

108.500

108.500

108.500

Personal Services

6,436,107

6,887,337

7,113,573

7,117,533

All Other

21,066,151

20,933,413

16,972,340

16,973,940

Total

27,502,258

27,820,750

24,085,913

24,091,473

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

14.000

10.000

8.000

8.000

Personal Services

835,901

737,684

1,442,815

1,453,201

All Other

1,668,279

1,794,991

2,103,011

2,101,135

Total

2,504,180

2,532,675

3,545,826

3,554,336

Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND

Positions - LEGISLATIVE COUNT

1.000

1.000

1.000

Personal Services

379,126

367,642

366,896

365,862

All Other

2,510,700

2,525,475

2,541,430

2,541,280

Total

2,889,826

2,893,117

2,908,326

2,907,142

FOREIGN LABOR CERTIFICATION PROCESS FUND Z120
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What the Budget purchases:

This program is funded with a very minimal amount which is not sufficient to provide any services.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	2015-16	2016-17
Initiative: Reduces funding to eliminate the Foreign Labor Certification Process Fund program.		

OTHER SPECIAL REVENUE FUNDS

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500		
Total	500	500	0	0

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	418,325	422,015	468,705	458,510
All Other	24,617	24,617	24,617	24,617
Total	442,942	446,632	493,322	483,127

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	47,500	75,300	75,300	75,300
All Other	41,219	45,477	45,477	45,477
Total	88,719	120,777	120,777	120,777

2015-16	2016-17
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Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	418,325	422,015	468,705	458,510
All Other	24,617	24,617	24,617	24,617
Total	442,942	446,632	493,322	483,127

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	47,500	75,300	75,300	75,300
All Other	41,219	45,477	45,477	45,477
Total	88,719	120,777	120,777	120,777

REGULATION AND ENFORCEMENT 0159

What the Budget purchases:

The general fund portion of this 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	554,417	567,520	606,378	606,780
All Other	147,708	147,696	147,696	147,696
Total	702,125	715,216	754,074	754,476

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	595,803	618,758	653,630	647,003
All Other	30,452	430,452	430,452	430,452
Total	626,255	1,049,210	1,084,082	1,077,455

2015-16 2016-17

Initiative: Reallocates one Workplace Safety and Health Manager position from 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, Federal Expenditures Fund to 100% Safety Education and Training Programs program, Other Special Revenue Funds and reallocates one Occupational Health and Safety Program Supervisor position from 100% 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, Federal Expenditures Fund and adjusts All Other to fund the reallocation.

FEDERAL EXPENDITURES FUND

Personal Services		5,104	3,426
All Other		(5,104)	(3,426)
Total		0	0

2015-16 2016-17

Initiative: Reorganizes one Office Associate II position to a Secretary Associate position and adjusts All Other to fund the reorganization.

FEDERAL EXPENDITURES FUND

Personal Services		1,189	1,211
All Other		(1,189)	(1,211)
Total		0	0

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	554,417	567,520	606,378	606,780
All Other	147,708	147,696	147,696	147,696
Total	702,125	715,216	754,074	754,476

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	595,803	618,758	659,923	651,640

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	30,452	430,452	424,159	425,815
Total	626,255	1,049,210	1,084,082	1,077,455

REHABILITATION SERVICES 0799

What the Budget purchases:

Rehabilitation Services 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,058,234	1,090,053	1,203,664	1,205,735
All Other	2,822,612	2,852,092	2,852,092	2,852,092
Total	3,880,846	3,942,145	4,055,756	4,057,827

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	95,000	95,000	95,000	95,000
Personal Services	7,311,323	7,629,644	6,939,671	6,926,277
All Other	8,900,527	8,861,768	9,763,707	9,763,707
Total	16,211,850	16,491,412	16,703,378	16,689,984

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	357,521	357,521	357,521	357,521
Total	357,521	357,521	357,521	357,521

2015-16	2016-17
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Initiative: Continues 2 limited-period Rehabilitation Counselor I positions, previously authorized to continue in Public Law 2013, chapter 368, through June 17, 2017 and adjusts All Other to fund these positions.

FEDERAL EXPENDITURES FUND

Personal Services	126,152	125,072
All Other	(126,152)	(125,072)
Total	0	0

2015-16	2016-17
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Initiative: Continues 5 Rehabilitation Counselor I positions, 2 Rehabilitation Counselor II positions and one Rehabilitation Consultant position previously authorized to continue in Public Law 2013, chapter 368. Also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8,000	8,000
Personal Services	603,914	604,607
All Other	14,095	14,112
Total	618,009	618,719

Labor, Department of

	2015-16	2016-17
Initiative: Continues 3 Rehabilitation Counselor II positions funded 67% Federal Expenditures Fund and 33% Other Special Revenue Funds within the same program. These positions were previously authorized to continue in Public Law 2013, chapter 368. Also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	149,041	151,874
All Other	3,479	3,545
Total	152,520	155,419
OTHER SPECIAL REVENUE FUNDS		
Personal Services	73,407	74,800
All Other	1,713	1,746
Total	75,120	76,546

	2015-16	2016-17
Initiative: Eliminates 10.5 positions from various accounts within the Department of Labor.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(80,690)	(82,359)
All Other	(1,883)	(1,922)
Total	(82,573)	(84,281)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,058,234	1,090,053	1,203,664	1,205,735
All Other	2,822,612	2,852,092	2,852,092	2,852,092
Total	3,880,846	3,942,145	4,055,756	4,057,827

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	95,000	95,000	105,000	105,000
Personal Services	7,311,323	7,629,644	7,738,088	7,725,471
All Other	8,900,527	8,861,768	9,653,246	9,654,370
Total	16,211,850	16,491,412	17,391,334	17,379,841

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services			73,407	74,800
All Other	357,521	357,521	359,234	359,267
Total	357,521	357,521	432,641	434,067

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

What the Budget purchases:

This program is 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	1,462,524	1,530,274	1,610,149	1,614,925
All Other	744,132	749,178	749,178	749,178
Total	2,206,656	2,279,452	2,359,327	2,364,103

	2015-16	2016-17
Initiative: Reallocates one Workplace Safety and Health Manager position from 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, Federal Expenditures Fund to 100% Safety Education and Training Programs program, Other Special Revenue Funds and reallocates one Occupational Health and Safety Program Supervisor position from 100% 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, Federal Expenditures Fund and adjusts All Other to fund the reallocation.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		(5,104)	(3,426)
All Other		5,104	3,426
Total		0	0

	2015-16	2016-17
Initiative: Reorganizes one Office Associate II position to a Secretary Associate position and adjusts All Other to fund the reorganization.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		1,189	1,211
All Other		(1,189)	(1,211)
Total		0	0

	2015-16	2016-17
Initiative: Eliminates 10.5 positions from various accounts within the Department of Labor.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(31,370)	(31,884)
All Other		(581)	(590)
Total		(31,951)	(32,474)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	23,000	23,000	22,000	22,000
Personal Services	1,462,524	1,530,274	1,574,864	1,580,826
All Other	744,132	749,178	752,512	750,803
Total	2,206,656	2,279,452	2,327,376	2,331,629

STATE WORKFORCE INVESTMENT BOARD Z158

What the Budget purchases:

The 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	262,279	295,226	305,131	305,582
All Other	69,531	46,254	46,254	46,254
Total	331,810	341,480	351,385	351,836

		2015-16	2016-17
Initiative:	Reallocates one Labor Program Specialist position, one Public Service Coordinator II position and one Public Service Manager III position from 100% Federal Expenditures Fund to 95% Federal Expenditures Fund and 5% Other Special Revenue Funds within the same program and provides funding for related All Other Costs for the coordination of statewide strategic planning, program integration and evaluation of all workforce development programs and activities. Also provides funding for related All Other costs in the Administration - Labor program.		

FEDERAL EXPENDITURES FUND

Personal Services		(15,771)	(15,802)
All Other		16,954	16,987
Total		1,183	1,185

OTHER SPECIAL REVENUE FUNDS

Personal Services		15,771	15,802
All Other		81,741	81,708
Total		97,512	97,510

		2015-16	2016-17
Initiative:	Reorganizes one Program Manager Employment & Training position to a Public Service Coordinator II position and adjusts All Other to fund the reorganization.		

FEDERAL EXPENDITURES FUND

Personal Services		10,285	10,490
All Other		(10,285)	(10,490)
Total		0	0

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	262,279	295,226	299,645	300,270
All Other	69,531	46,254	52,923	52,751
Total	331,810	341,480	352,568	353,021

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services			15,771	15,802
All Other			81,741	81,708
Total			97,512	97,510

WORKFORCE RESEARCH Z164

What the Budget purchases:

The Center for Workforce Research and Information develops and analyzes employment, unemployment, wage and occupational information, and provides the department with economic, management, and actuarial analysis for program planning and delivery.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	1,923,801	2,017,689	2,129,012	2,123,813
All Other	1,088,210	967,474	967,474	967,474
Total	3,012,011	2,985,163	3,096,486	3,091,287

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

	2015-16	2016-17
Initiative: Transfers and reallocates the cost of one Statistician III position from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program and reallocates the cost of one Senior Economic Research Analyst position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program and provides funding for related All Other costs in the Administration - Labor program, General Fund.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	63,953	64,899
All Other	184,868	184,011
Total	248,821	248,910

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(63,953)	(64,899)
All Other	63,953	64,899
Total	0	0

	2015-16	2016-17
Initiative: Eliminates 10.5 positions from various accounts within the Department of Labor.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1.500	-1.500
Personal Services	(147,806)	(149,803)
All Other	(1,669)	(1,692)
Total	(149,475)	(151,495)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			63,953	64,899
All Other			184,868	184,011
Total	0	0	248,821	248,910

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	24.000	24.000	21.500	21.500
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Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	1,923,801	2,017,689	1,917,253	1,909,111
All Other	1,088,210	967,474	1,029,758	1,030,681
Total	3,012,011	2,985,163	2,947,011	2,939,792
Revised 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

Legislature

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	35,698	35,698	35,698	35,698
Personal Services	19,390,651	21,017,456	20,064,929	21,368,775
All Other	4,547,904	5,049,608	4,546,674	4,893,708
Total	23,938,555	26,067,064	24,611,603	26,262,483
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Positions - FTE COUNT	35,698	35,698	35,698	35,698
Personal Services	19,384,161	21,010,031	20,059,209	21,365,200
All Other	4,537,894	5,037,658	4,537,894	4,887,658
Total	23,922,055	26,047,689	24,597,103	26,252,858
Department Summary - HIGHWAY FUND				
Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	770	3,850		
All Other	2,730	7,400	1,500	1,500
Total	3,500	11,250	1,500	1,500

Legislature

CITIZEN TRADE POLICY COMMISSION Z173

What the Budget purchases:

The 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Personal Services	1,320	1,320	1,320	1,320
All Other	36,300	26,300	36,300	26,300
Total	37,620	27,620	37,620	27,620

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Personal Services	1,320	1,320	1,320	1,320
All Other	36,300	26,300	36,300	26,300
Total	37,620	27,620	37,620	27,620

INTERSTATE COOPERATION - COMMISSION ON 0053

What the Budget purchases:

This 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	219,557	219,557	219,557	219,557
Total	219,557	219,557	219,557	219,557

2015-16

2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	219,557	219,557	219,557	219,557
Total	219,557	219,557	219,557	219,557

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	146.500	146.500	146.500	146.500
Positions - FTE COUNT	35.698	35.698	35.698	35.698
Personal Services	19,379,116	21,004,986	20,054,164	21,360,155
All Other	4,207,928	4,717,692	4,207,928	4,567,692
Total	23,587,044	25,722,678	24,262,092	25,927,847

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Initiative: NONE				

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	146.500	146.500	146.500	146.500
Positions - FTE COUNT	35.698	35.698	35.698	35.698
Personal Services	19,379,116	21,004,986	20,054,164	21,360,155
All Other	4,207,928	4,717,692	4,207,928	4,567,692
Total	23,587,044	25,722,678	24,262,092	25,927,847

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
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	1,000	500	500
Total	500	1,000	500	500

			2015-16	2016-17
Initiative:	NONE			

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
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	1,000	500	500
Total	500	1,000	500	500

STUDY COMMISSIONS - FUNDING 0444

What the Budget purchases:

This 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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Program Summary - GENERAL FUND				
Personal Services	3,725	3,725	3,725	3,725
All Other	6,275	6,275	6,275	6,275
Total	10,000	10,000	10,000	10,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	770	3,850		
All Other	1,730	5,900	500	500
Total	2,500	9,750	500	500

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - GENERAL FUND				
Personal Services	3,725	3,725	3,725	3,725
All Other	6,275	6,275	6,275	6,275
Total	10,000	10,000	10,000	10,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	770	3,850		
All Other	1,730	5,900	500	500
Total	2,500	9,750	500	500

Library, Maine State

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	43,000	43,000	44,000	44,000
Personal Services	2,628,083	2,709,849	3,043,396	3,032,103
All Other	2,395,228	2,371,537	2,413,897	2,413,897
Total	5,023,311	5,081,386	5,457,293	5,446,000
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30,500	30,500	31,500	31,500
Personal Services	1,872,846	1,918,783	2,231,140	2,214,725
All Other	1,212,077	1,217,589	1,237,949	1,237,949
Total	3,084,923	3,136,372	3,469,089	3,452,674
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12,500	12,500	12,500	12,500
Personal Services	755,237	791,066	812,256	817,378
All Other	483,174	453,971	453,971	453,971
Total	1,238,411	1,245,037	1,266,227	1,271,349
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	699,977	699,977	721,977	721,977
Total	699,977	699,977	721,977	721,977

Library, Maine State

ADMINISTRATION - LIBRARY 0215

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	108,724	109,368	150,918	147,460
All Other	85,938	85,938	85,938	85,938
Total	194,662	195,306	236,856	233,398

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	108,724	109,368	150,918	147,460
All Other	85,938	85,938	85,938	85,938
Total	194,662	195,306	236,856	233,398

MAINE PUBLIC LIBRARY FUND Z144

What the Budget purchases:

The Maine Public Library Fund enables a taxpayer entitled to a 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Initiative: Adjusts funding to reflect higher anticipated revenue from State income tax check-off donations.

OTHER SPECIAL REVENUE FUNDS

All Other		22,000	22,000
	Total	22,000	22,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	10,000	10,000	32,000	32,000
Total	10,000	10,000	32,000	32,000

MAINE STATE LIBRARY 0217

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,500	29,500	28,500	28,500
Personal Services	1,764,122	1,809,415	1,971,064	1,956,374
All Other	886,353	888,865	888,865	888,865
Total	2,650,475	2,698,280	2,859,929	2,845,239

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12,500	12,500	12,500	12,500
Personal Services	755,237	791,066	812,256	817,378
All Other	483,174	453,971	453,971	453,971
Total	1,238,411	1,245,037	1,266,227	1,271,349

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

	2015-16	2016-17
Initiative: Establishes one Librarian II position and related All Other in the Library and Development Services program to be funded one-third each by the Maine State Library, Maine State Museum and Maine State Archives.		

GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		20,908
All Other		1,340
Total	22,248	22,678

	2015-16	2016-17
Initiative: Continues one Librarian III position previously established by financial order that serves as the Emergent/Family Literacy and Children's Consultant and provides funding for related All Other costs.		

GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		88,250
All Other		4,020
Total	92,270	93,573

	2015-16	2016-17
Initiative: Provides funding for print and electronic book development.		

GENERAL FUND		
All Other		15,000
Total	15,000	15,000

Library, Maine State

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,500	29,500	30,500	30,500
Personal Services	1,764,122	1,809,415	2,080,222	2,067,265
All Other	886,353	888,865	909,225	909,225
Total	2,650,475	2,698,280	2,989,447	2,976,490

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	12,500	12,500	12,500	12,500
Personal Services	755,237	791,066	812,256	817,378
All Other	483,174	453,971	453,971	453,971
Total	1,238,411	1,245,037	1,266,227	1,271,349

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:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	239,786	242,786	242,786	242,786
Total	239,786	242,786	242,786	242,786

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	239,786	242,786	242,786	242,786
Total	239,786	242,786	242,786	242,786

Licensure of Water System Operators, Board of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
All Other	75,939	75,939		
Total	75,939	75,939	0	0

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	75,939	75,939		
Total	75,939	75,939	0	0

Licensure of Water System Operators, Board of

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104

What the Budget purchases:

This program licenses and regulates water treatment operators to ensure safe drinking water supplies.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,939	75,939	75,939	75,939
Total	75,939	75,939	75,939	75,939

2015-16 **2016-17**

Initiative: Eliminates funding in the Other Special Revenue Funds in the Board of Licensure of Water Systems Operators program.

OTHER SPECIAL REVENUE FUNDS

All Other			(75,939)	(75,939)
Total			(75,939)	(75,939)

<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	75,939	75,939		
Total	75,939	75,939	0	0

Maine Lobster Marketing Collaborative

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
All Other	1,186,000	1,936,000	2,686,000	2,686,000
Total	1,186,000	1,936,000	2,686,000	2,686,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,186,000	1,936,000	2,686,000	2,686,000
Total	1,186,000	1,936,000	2,686,000	2,686,000

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. Provides material and technical assistance for lobsters harvested or processed in the State.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,186,000	1,936,000	1,936,000	1,936,000
Total	1,186,000	1,936,000	1,936,000	1,936,000

2015-16 2016-17

Initiative: Provides funding to perform increased marketing efforts in the lobster industry as enacted in Public Law 2013, chapter 309.

OTHER SPECIAL REVENUE FUNDS

All Other		750,000	750,000
	Total	750,000	750,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,186,000	1,936,000	2,686,000	2,686,000
Total	1,186,000	1,936,000	2,686,000	2,686,000

Marine Resources, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	162.000	161.000	163.000	163.000
Positions - FTE COUNT	4.750	4.750	4.750	4.750
Personal Services	13,304,109	13,753,128	13,993,064	13,980,160
All Other	6,631,861	6,633,788	7,431,296	7,431,296
Total	19,935,970	20,386,916	21,424,360	21,411,456
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	82.000	81.000	84.000	84.000
Positions - FTE COUNT	0.500	0.500		
Personal Services	6,467,583	6,561,660	7,322,976	7,298,078
All Other	2,754,849	2,758,524	2,932,444	2,932,444
Total	9,222,432	9,320,184	10,255,420	10,230,522
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	31.000	31.000	29.000	29.000
Positions - FTE COUNT	3.250	3.250	3.250	3.250
Personal Services	2,663,062	2,779,542	2,233,266	2,222,731
All Other	1,178,072	1,178,176	1,434,406	1,434,406
Total	3,841,134	3,957,718	3,667,672	3,657,137
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	49.000	49.000	50.000	50.000
Positions - FTE COUNT	1.000	1.000	1.500	1.500
Personal Services	4,173,464	4,411,926	4,436,822	4,459,351
All Other	2,698,940	2,697,088	3,064,446	3,064,446
Total	6,872,404	7,109,014	7,501,268	7,523,797

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 BMS 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 BS operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,243,953	1,218,498	1,382,153	1,366,361
All Other	665,003	677,746	677,746	677,746
Total	1,908,956	1,896,244	2,059,899	2,044,107
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Positions - FTE COUNT	3.250	3.250	3.250	3.250
Personal Services	2,315,925	2,413,954	1,864,153	1,848,577
All Other	535,172	535,235	520,828	520,828
Total	2,851,097	2,949,189	2,384,981	2,369,405
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Positions - FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	1,321,257	1,414,950	1,353,963	1,357,135
All Other	783,033	782,445	782,445	782,445
Total	2,104,290	2,197,395	2,136,408	2,139,580

	2015-16	2016-17
Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50% General Fund and 50% Federal Expenditures Fund to 75% General Fund and 25% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Personal Services	21,112	21,508
Total	21,112	21,508
FEDERAL EXPENDITURES FUND		
Personal Services	(21,112)	(21,508)
Total	(21,112)	(21,508)
	2015-16	2016-17
Initiative: Continues one limited-period Office Associate I position previously authorized in Public Law 2013, chapter 368. This position will end on June 18, 2017.		
FEDERAL EXPENDITURES FUND		
Personal Services	57,856	59,234
Total	57,856	59,234

	2015-16	2016-17
Initiative: Provides funding for data collection used in groundfish and lobster stock assessments.		
FEDERAL EXPENDITURES FUND		
All Other	187,000	187,000
Total	187,000	187,000
	2015-16	2016-17
Initiative: Provides funding for research and monitoring on the freshwater life stages of the endangered Atlantic salmon in Maine rivers.		
FEDERAL EXPENDITURES FUND		
All Other	85,000	85,000
Total	85,000	85,000
	2015-16	2016-17
Initiative: Reallocates the cost of one Marine Resources Technician position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(30,559)	(31,080)
Total	(30,559)	(31,080)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	30,559	31,080
Total	30,559	31,080
	2015-16	2016-17
Initiative: Transfers and reallocates 75% of the cost of one Marine Resource Specialist I position from Federal Expenditures Fund to Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(42,862)	(43,445)
Total	(42,862)	(43,445)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	42,862	43,445
Total	42,862	43,445
	2015-16	2016-17
Initiative: Reorganizes one Biologist III position to a Public Service Manager II and transfers and reallocates the costs of the position from 72% Bureau of Marine Science program, General Fund and 28% Bureau of Marine Science program, Federal Expenditure Funds to 100% Bureau of Policy and Management program, Other Special Revenue Funds.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(68,378)	(69,694)
Total	(68,378)	(69,694)
FEDERAL EXPENDITURES FUND		
Personal Services	(26,591)	(27,106)
Total	(26,591)	(27,106)

	2015-16	2016-17
Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist I position to a Marine Resource Scientist II position.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	6,093	6,092
Total	6,093	6,092
	2015-16	2016-17
Initiative: Reorganizes one Resource Management Coordinator position to an Office Associate II position and transfers the cost of the position from the Bureau of Marine Science program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(93,056)	(94,755)
Total	(93,056)	(94,755)
	2015-16	2016-17
Initiative: Reorganizes one Marine Resource Scientist I position to a Marine Resource Specialist I position and transfers position from the Division of Aquaculture program, Other Special Revenue Funds to the Bureau of Marine Science program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	64,421	65,557
Total	64,421	65,557
	2015-16	2016-17
Initiative: Reorganizes one Marine Resource Scientist I position to an Office Associate I position.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(19,821)	(20,043)
Total	(19,821)	(20,043)
	2015-16	2016-17
Initiative: Establishes one Office Associate I position to support biological monitoring and assessment of commercial landings.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	57,856	59,234
Total	57,856	59,234
	2015-16	2016-17
Initiative: Transfer one Marine Resource Specialist II position and related All Other from Federal Expenditures Fund to General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	68,098	69,242
All Other	19,500	19,500
Total	87,598	88,742
	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(68,098)	(69,242)
Total	(68,098)	(69,242)

Marine Resources, Department of

	2015-16	2016-17
Initiative: Transfers and reallocates the cost of one Marine Resource Specialist I position from 25% Federal Expenditures Fund and 75% General Fund to 100% General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	17,479	17,242
Total	17,479	17,242
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(17,479)	(17,242)
Total	(17,479)	(17,242)

	2015-16	2016-17
Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50% Bureau of Marine Science program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds to 100% Bureau of Marine Science program, General Fund.		
GENERAL FUND		
Personal Services	50,003	49,094
Total	50,003	49,094

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	15,000	15,000
Personal Services	1,243,953	1,218,498	1,470,467	1,453,753
All Other	665,003	677,746	697,246	697,246
Total	1,908,956	1,896,244	2,167,713	2,150,999

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	26,000	26,000	25,000	25,000
Positions - FTE COUNT	3,250	3,250	3,250	3,250
Personal Services	2,315,925	2,413,954	1,837,585	1,822,979
All Other	535,172	535,235	792,828	792,828
Total	2,851,097	2,949,189	2,630,413	2,615,807

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Positions - FTE COUNT	1,000	1,000	1,000	1,000
Personal Services	1,321,257	1,414,950	1,320,600	1,322,954
All Other	783,033	782,445	782,445	782,445
Total	2,104,290	2,197,395	2,103,045	2,105,399

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	690,257	702,122	818,402	803,520
All Other	1,226,273	1,221,303	1,221,303	1,221,303
Total	1,916,530	1,923,425	2,039,705	2,024,823

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	606,672	640,314	623,965	628,497
All Other	560,614	560,692	559,451	559,451
Total	1,167,286	1,201,006	1,183,416	1,187,948

2015-16 **2016-17**

Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2013, chapter 368. This position will end on June 18, 2017.

OTHER SPECIAL REVENUE FUNDS

Personal Services	68,816	69,884
Total	68,816	69,884

2015-16 **2016-17**

Initiative: Reorganizes one Biologist III position to a Public Service Manager II and transfers and reallocates the costs of the position from 72% Bureau of Marine Science program, General Fund and 28% Bureau of Marine Science program, Federal Expenditure Funds to 100% Bureau of Policy and Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	99,638	101,783
Total	99,638	101,783

2015-16 **2016-17**

Initiative: Reorganizes one Resource Management Coordinator position to an Office Associate II position and transfers the cost of the position from the Bureau of Marine Science program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	64,241	65,727
Total	64,241	65,727

2015-16 **2016-17**

Initiative: Provides funding for emerging public health and fisheries work.

GENERAL FUND

All Other	80,000	80,000
Total	80,000	80,000

	2015-16	2016-17
Initiative: Establishes one Inventory and Property Specialist position in the Bureau of Policy and Management program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	66,928	68,444
Total	66,928	68,444

	2015-16	2016-17
Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50% Bureau of Marine Science program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds to 100% Bureau of Marine Science program, General Fund.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(50,003)	(49,094)
All Other	(1,401)	(1,401)
Total	(51,404)	(50,495)

	2015-16	2016-17
Initiative: Eliminates one Regulations and Information Officer position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(97,834)	(95,468)
Total	(97,834)	(95,468)

	2015-16	2016-17
Initiative: Reorganizes one Hearings Examiner position to a Resource Management Coordinator position.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	5,094	4,939
Total	5,094	4,939

	2015-16	2016-17
Initiative: Establishes one Resource Management Coordinator position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	86,473	88,384
Total	86,473	88,384

	2015-16	2016-17
Initiative: Eliminates one Public Service Coordinator I position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(111,694)	(109,488)
Total	(111,694)	(109,488)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	7,000	7,000
Personal Services	690,257	702,122	720,568	708,052

Marine Resources, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	1,226,273	1,221,303	1,301,303	1,301,303
Total	1,916,530	1,923,425	2,021,871	2,009,355
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	10,000	10,000
Personal Services	606,672	640,314	853,458	869,076
All Other	560,614	560,692	558,050	558,050
Total	1,167,286	1,201,006	1,411,508	1,427,126

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 Model Ordinance (NSSP MO). The BPH engages in four primary functions: growing area classification, marine biotoxin monitoring, dealer inspection and municipal management. The safety of shellfish growing areas are monitored and maintained through routine water testing and shoreline survey work. The marine biotoxin monitoring program ensures that shellfish harvesting areas are closed when Harmful Algal Blooms occur affecting the safety of the shellfish. The dealer inspection program certifies and inspects every shellfish dealer in Maine to ensure that they are complying with NSSP MO guidelines to protect public health. The municipal management program works with towns to develop and maintain shellfish ordinances that control and enhance local shellfish resources.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	17,000	17,000	17,000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	1,204,499	1,216,851	1,311,819	1,329,001
All Other	329,632	325,534	325,534	325,534
Total	1,534,131	1,542,385	1,637,353	1,654,535

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	68,882	73,669	74,650	76,212
All Other	516,000	516,000	516,000	516,000
Total	584,882	589,669	590,650	592,212

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	756,109	800,517	802,175	804,619
All Other	127,987	126,145	126,145	126,145
Total	884,096	926,662	928,320	930,764

2015-16 2016-17

Initiative: Provides funding for repairs and maintenance of the Lamoine Water Quality Lab.

GENERAL FUND

All Other	10,000	10,000
Total	10,000	10,000

2015-16 2016-17

Initiative: Provides funding for the approved reorganization of one Marine Resources Technician position to a Marine Resource Specialist I position.

OTHER SPECIAL REVENUE FUNDS

Personal Services	2,415	2,639
Total	2,415	2,639

	2015-16	2016-17
Initiative: Provides funding for the approved reorganization of one Marine Resources Technician position to a Marine Resource Specialist I position and reallocates the cost from 50% General Fund and 50% Other Special Revenue Funds to 82% General Fund and 18% Other Special Revenue Funds within the same program. This initiative also transfers one Conservation Aide position from General Fund to Other Special Revenue Funds within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	-0.500	-0.500
Personal Services	(591)	(1,219)
Total	(591)	(1,219)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	0.500	0.500
Personal Services	3,669	4,348
Total	3,669	4,348

	2015-16	2016-17
Initiative: Reallocates the cost of one Office Associate II position from Federal Expenditures Fund to Other Special Revenue Funds and reallocates the cost of one Marine Resource Scientist III position from 100% Other Special Revenue Funds to 71% Federal Expenditures Fund and 29% Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(1,011)	(3,543)
Total	(1,011)	(3,543)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(13,529)	(11,128)
Total	(13,529)	(11,128)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18.000	17.000	18.000	18.000
Positions - FTE COUNT	0.500	0.500		
Personal Services	1,204,499	1,216,851	1,311,228	1,327,782
All Other	329,632	325,534	335,534	335,534
Total	1,534,131	1,542,385	1,646,762	1,663,316

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	68,882	73,669	73,639	72,669
All Other	516,000	516,000	516,000	516,000
Total	584,882	589,669	589,639	588,669

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Positions - FTE COUNT			0.500	0.500
Personal Services	756,109	800,517	794,730	800,478
All Other	127,987	126,145	126,145	126,145
Total	884,096	926,662	920,875	926,623

DIVISION OF AQUACULTURE Z153

What the Budget purchases:

Aquaculture lease site reviews are conducted to ensure that new leases for finfish and shellfish are compatible with existing uses and the natural environment.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	268,602	276,744	284,903	283,768
All Other	32,255	32,255	32,255	32,255
Total	300,857	308,999	317,158	316,023

Initiative: Establishes one Resource Management Coordinator position to support the Aquaculture program and provides funding for related All Other costs.

GENERAL FUND

	<u>2015-16</u>	<u>2016-17</u>
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	86,473	88,384
All Other	5,000	5,000
Total	91,473	93,384

Initiative: Reorganizes one Marine Resource Scientist I position to a Marine Resource Specialist I position and transfers position from the Division of Aquaculture program, Other Special Revenue Funds to the Bureau of Marine Science program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS

	<u>2015-16</u>	<u>2016-17</u>
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(77,677)	(79,277)
Total	(77,677)	(79,277)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			86,473	88,384
All Other			5,000	5,000
Total	0	0	91,473	93,384

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	268,602	276,744	207,226	204,491
All Other	32,255	32,255	32,255	32,255
Total	300,857	308,999	239,481	236,746

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. BMP also utilizes specialized equipment and technological resources in the promotion of community compliance. BMP 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 MEMA on Homeland Security and emergency preparedness. BMP enforces federal mandates as well. BMP enforces recreational boating laws, provides education and safety information and training. BMP works with the DEP to provide personnel and equipment for hazardous material spills. BMP oversees the licensing and permitting office. This Office is responsible for licensing all marine retail seafood dealers, commercial and recreational harvesters, which exceeds 20,000 license holders.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	42,000	42,000	42,000	42,000
Personal Services	3,328,874	3,424,189	3,683,231	3,668,052
All Other	533,941	533,941	533,941	533,941
Total	3,862,815	3,958,130	4,217,172	4,201,993

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	278,255	291,919	322,042	327,083
All Other	126,900	126,941	125,578	125,578
Total	405,155	418,860	447,620	452,661

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,220,824	1,279,401	1,228,603	1,228,950
All Other	1,195,051	1,195,051	1,195,051	1,195,051
Total	2,415,875	2,474,452	2,423,654	2,424,001

	2015-16	2016-17
Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2013, chapter 368. This position will end on June 18, 2017.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	60,110	61,541
Total	60,110	61,541

	2015-16	2016-17
Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.		

GENERAL FUND

All Other	59,420	59,420
Total	59,420	59,420

	2015-16	2016-17
Initiative: Provides funding for an enforcement agreement to ensure compliance with federal fisheries laws.		

OTHER SPECIAL REVENUE FUNDS

All Other	370,000	370,000
Total	370,000	370,000

2015-16 2016-17

Initiative: Reorganizes one Marine Patrol Officer position to a Marine Patrol Lieutenant position and transfers 50% of the position costs from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	1,000	1,000
	51,009	52,055
Total	51,009	52,055

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
Personal Services

	-1,000	-1,000
	(27,905)	(28,139)
Total	(27,905)	(28,139)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	42,000	42,000	43,000	43,000
	3,328,874	3,424,189	3,734,240	3,720,107
	533,941	533,941	593,361	593,361
Total	3,862,815	3,958,130	4,327,601	4,313,468

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	4,000	4,000	4,000	4,000
	278,255	291,919	322,042	327,083
	126,900	126,941	125,578	125,578
Total	405,155	418,860	447,620	452,661

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	15,000	15,000	14,000	14,000
	1,220,824	1,279,401	1,260,808	1,262,352
	1,195,051	1,195,051	1,565,051	1,565,051
Total	2,415,875	2,474,452	2,825,859	2,827,403

MARINE SCIENCE, MANAGEMENT AND ENFORCEMENT FUND Z181

What the Budget purchases:

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

		500	500	500
Total	0	500	500	500

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

		500	500	500
Total	0	500	500	500

Maritime Academy, Maine

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
All Other	8,607,404	8,588,689	9,014,485	9,008,727
Total	8,607,404	8,588,689	9,014,485	9,008,727
Department Summary - GENERAL FUND				
All Other	8,483,304	8,483,304	8,890,304	8,883,304
Total	8,483,304	8,483,304	8,890,304	8,883,304
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	124,100	105,385	124,181	125,423
Total	124,100	105,385	124,181	125,423

Maritime Academy, Maine

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

What the Budget purchases:

Maine Maritime Academy utilizes the 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	124,100	105,385	105,385	105,385
Total	124,100	105,385	105,385	105,385
			2015-16	2016-17

Initiative: Provides funding to align allocations with projected dedicated revenue.

OTHER SPECIAL REVENUE FUNDS

All Other			18,796	20,038
		Total	18,796	20,038

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	124,100	105,385	124,181	125,423
Total	124,100	105,385	124,181	125,423

MARITIME ACADEMY - OPERATIONS 0035

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	8,483,304	8,483,304	8,483,304	8,483,304
Total	8,483,304	8,483,304	8,483,304	8,483,304

Initiative: Provides one-time funding in each fiscal year to rebuild 40 year old boiler in Curtis Hall dormitory.

GENERAL FUND

All Other			250,000	250,000
Total			250,000	250,000

Initiative: Provides one-time funding to repair roof at Alford Student Center.

GENERAL FUND

All Other			157,000	
Total			157,000	0

Initiative: Provides one-time funding for sprinkler upgrade in Leavitt Hall living quarters.

GENERAL FUND

All Other				150,000
Total			0	150,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	8,483,304	8,483,304	8,890,304	8,883,304
Total	8,483,304	8,483,304	8,890,304	8,883,304

Museum, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	20.000	20.000	19.500	19.500
Positions - FTE COUNT	0.840	0.840	0.840	0.840
Personal Services	1,353,700	1,383,522	1,625,255	1,614,319
All Other	645,493	574,160	580,500	580,500
Total	1,999,193	1,957,682	2,205,755	2,194,819
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19.000	19.000	18.500	18.500
Personal Services	1,279,791	1,307,843	1,533,479	1,518,449
All Other	257,749	163,416	164,756	164,756
Total	1,537,540	1,471,259	1,698,235	1,683,205
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606
Department 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	73,909	75,679	91,776	95,870
All Other	257,138	280,138	285,138	285,138
Total	331,047	355,817	376,914	381,008

MAINE STATE MUSEUM 0180

What the Budget purchases:

The Maine State Museum General Fund account funds necessary 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. Essential activities also 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,279,791	1,307,843	1,494,916	1,478,760
All Other	257,749	163,416	163,416	163,416
Total	1,537,540	1,471,259	1,658,332	1,642,176

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	73,909	75,679	83,259	82,227
All Other	93,900	93,900	93,900	93,900
Total	167,809	169,579	177,159	176,127

2015-16 2016-17

Initiative: Provides funding to increase the hours of one Museum Specialist I position from 58 to 80 hours bi-weekly.

GENERAL FUND

Personal Services	17,656	18,351
Total	17,656	18,351

2015-16 2016-17

Initiative: Provides funding for one-third of the cost of one Librarian II position and related All Other established in the Library and Development Services program in the Maine State Library.

GENERAL FUND

Personal Services	20,907	21,338
All Other	1,340	1,340
Total	22,247	22,678

2015-16 2016-17

Initiative: Reorganizes 2 Museum Specialist I positions to Museum Education Specialist II positions; one part-time Museum Technician I position to a part-time Museum Education Specialist I position; and 2 part-time Museum Technician I positions to one full-time Museum Education Specialist I position funded by the elimination of one part-time Museum Technician I position and reallocates the funding from 100% General Fund in the Maine State Museum program to 97.5% General Fund in the Maine State Museum program and 2.5% Other Special Revenue Funds in the Research and Collections - Museum program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Total	-0.500	-0.500

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	19,000	19,000	18,500	18,500
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Museum, Maine State

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Personal Services	1,279,791	1,307,843	1,533,479	1,518,449
All Other	257,749	163,416	164,756	164,756
Total	1,537,540	1,471,259	1,698,235	1,683,205

Revised 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	73,909	75,679	83,259	82,227
All Other	93,900	93,900	93,900	93,900
Total	167,809	169,579	177,159	176,127

MAINE STATE MUSEUM - OPERATING FUND Z179

What the Budget purchases:

The Maine State Museum Operating Fund receives income from museum admissions. This income increases the museum's capacity to implement an integrated public information strategy, produce updated educational materials and events for visitors, and generally improve visitor-centered programs to make the museum a more visible feature in Maine's 21st century cultural landscape.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		23,000	23,000	23,000
Total	0	23,000	23,000	23,000

2015-16 2016-17

Initiative: Provides funding to reflect an increase in anticipated revenue from entrance fees.

OTHER SPECIAL REVENUE FUNDS

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

2015-16 2016-17

Initiative: Reorganizes 2 Museum Specialist I positions to Museum Education Specialist II positions; one part-time Museum Technician I position to a part-time Museum Education Specialist I position; and 2 part-time Museum Technician I positions to one full-time Museum Education Specialist I position funded by the elimination of one part-time Museum Technician I position and reallocates the funding from 100% General Fund in the Maine State Museum program to 97.5% General Fund in the Maine State Museum program and 2.5% Other Special Revenue Funds in the Research and Collections - Museum program.

OTHER SPECIAL REVENUE FUNDS

Personal Services			3,741	7,772
Total			3,741	7,772

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services			3,741	7,772
All Other		23,000	28,000	28,000
Total	0	23,000	31,741	35,772

RESEARCH & COLLECTION - MUSEUM 0174

What the Budget purchases:

Research and Collections (Federal Revenue Fund) account holds federal grants obtained by the museum for specific activities supporting its mission.

Museum Private Contributions (Other Special Revenue Fund) is a dedicated account that holds individual donations, along with corporate and foundation grants, to benefit specific museum activities and projects.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
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

All Other	163,238	163,238	163,238	163,238
Total	163,238	163,238	163,238	163,238

2015-16 2016-17

Initiative: Reorganizes one Museum Specialist II position to a Museum Specialist III position and reallocates the funding from 100% General Fund in the Maine State Museum program to 95% General Fund in the Maine State Museum program and 5% Other Special Revenue Funds in the Research and Collection - Museum program.

OTHER SPECIAL REVENUE FUNDS

Personal Services			4,776	5,871
		Total	4,776	5,871

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
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
All Other	163,238	163,238	163,238	163,238
Total	163,238	163,238	168,014	169,109

New England Interstate Water Pollution Control Commission

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
All Other	7,950	7,950	7,950	7,950
Total	7,950	7,950	7,950	7,950

Department Summary - GENERAL FUND

All Other	7,950	7,950	7,950	7,950
Total	7,950	7,950	7,950	7,950

New England Interstate Water Pollution Control Commission

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

What the Budget purchases:

The program assists various state agencies by providing training and continuing education for personnel working in water pollution control. Funding enables the program to coordinate training schedules for Maine's licensed wastewater treatment plant operators, as well as providing a foundation to assist state agencies with additional training initiatives as needed.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	7,950	7,950	7,950	7,950
Total	7,950	7,950	7,950	7,950

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	7,950	7,950	7,950	7,950
Total	7,950	7,950	7,950	7,950

Pine Tree Legal Assistance

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
All Other	354,802	354,802	500,000	500,000
Total	354,802	354,802	500,000	500,000

Department Summary - GENERAL FUND

All Other	354,802	354,802	500,000	500,000
Total	354,802	354,802	500,000	500,000

Pine Tree Legal Assistance

LEGAL ASSISTANCE 0553

What the Budget purchases:

Provides legal services for low-income residents of the State of Maine.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	354,802	354,802	354,802	354,802
Total	354,802	354,802	354,802	354,802

2015-16 **2016-17**

Initiative: Provides funding to support increased legal services for victims of domestic violence, veterans and low-income children.

GENERAL FUND

All Other			145,198	145,198
		Total	145,198	145,198

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

All Other	354,802	354,802	500,000	500,000
Total	354,802	354,802	500,000	500,000

Professional and Financial Regulation, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	203.500	203.500	209.500	209.500
Positions - FTE COUNT	1.208	1.208	0.770	0.770
Personal Services	16,307,712	16,979,848	18,200,789	18,049,976
All Other	12,823,437	12,773,250	11,905,615	12,385,945
Total	29,131,149	29,753,098	30,106,404	30,435,921
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	63,841	63,841	66,906	66,906
Total	63,841	63,841	66,906	66,906
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	203.500	203.500	209.500	209.500
Positions - FTE COUNT	1.208	1.208	0.770	0.770
Personal Services	16,307,712	16,979,848	18,200,789	18,049,976
All Other	12,759,596	12,709,409	11,838,709	12,319,039
Total	29,067,308	29,689,257	30,039,498	30,369,015

ADMINISTRATIVE SERVICES - PROF & 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
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	510,005	535,920	642,652	630,975
All Other	4,892,687	4,899,644	4,196,634	4,196,634
Total	5,402,692	5,435,564	4,839,286	4,827,609

		2015-16	2016-17
Initiative:	Reduces funding for technology costs related to a change in the Agency License Management System (ALMS) billing process to other state agencies.		

OTHER SPECIAL REVENUE FUNDS

All Other		(103,405)	
Total		(103,405)	0

		2015-16	2016-17
Initiative:	Provides funding for the development and support of new functionality for the Agency License Management System (ALMS), the increased cost of application maintenance and converting additional agency systems to ALMS.		

OTHER SPECIAL REVENUE FUNDS

All Other			380,075
Total		0	380,075

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,030	10,030	10,030	10,030
Total	10,030	10,030	10,030	10,030

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	510,005	535,920	642,652	630,975
All Other	4,892,687	4,899,644	4,093,229	4,576,709
Total	5,402,692	5,435,564	4,735,881	5,207,684

BUREAU OF CONSUMER CREDIT PROTECTION 0091

What the Budget purchases:

The agency 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 2011-12, the agency's Complaint Division responded to 4,229 consumer grievances, including 2,125 formal written complaints, resulting in \$66,378 which reflects improved compliance by creditors compared to fiscal year 2010-11 and fiscal year 2009-10. The Bureau has foreclosure prevention and education program received 2,400 calls on the toll-free foreclosure hotline and mailed informational packages to over 39,000 homeowners in default on their home loans.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,112,163	1,164,189	1,206,988	1,203,040
All Other	924,466	830,682	830,682	830,682
Total	2,036,629	1,994,871	2,037,670	2,033,722

<u>2015-16</u>	<u>2016-17</u>
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Initiative: Reduces funding to reflect anticipated resources.

OTHER SPECIAL REVENUE FUNDS

All Other	(126,451)	(126,450)
Total	(126,451)	(126,450)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,112,163	1,164,189	1,206,988	1,203,040
All Other	924,466	830,682	704,231	704,232
Total	2,036,629	1,994,871	1,911,219	1,907,272

DENTAL EXAMINERS - BOARD OF 0384

What the Budget purchases:

The Board of Dental Examiners was originally established in 1891 to regulate the practice of dentistry. The board licenses qualified dentists, dental hygienists, radiographers, and denturists. The board grants general anesthesia and moderate sedation permits to qualified dentists and local anesthesia and nitrous oxide permits to dental hygienists. The board investigates all complaints for noncompliance of related rules and statutes and imposes discipline when warranted.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	180,808	192,129	208,589	210,921
All Other	202,822	202,822	203,077	203,077
Total	383,630	394,951	411,666	413,998

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Continues one Public Service Executive I position previously established by Financial Order 002424 F5 and provides funding for related STA-CAP charges.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	113,947	111,055
All Other	3,222	3,140
Total	117,169	114,195

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Provides funding for additional technology costs.		

OTHER SPECIAL REVENUE FUNDS

All Other	3,780	3,023
Total	3,780	3,023

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	4,000	4,000
Personal Services	180,808	192,129	322,536	321,976
All Other	202,822	202,822	210,079	209,240
Total	383,630	394,951	532,615	531,216

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369

What the Budget purchases:

The Maine State Board of Licensure for Professional Engineers was established in 1935 to safeguard the life, health and property of Maine citizens by regulating of the practice of engineering through the establishment and maintenance of professional standards. The Board is authorized to evaluate the qualifications and supervise the examination of applicants for certification as Engineer-Interns and licensure as Professional Engineers; to renew professional engineering licensure every two years upon compliance with requirements and payment of the required fee; to publish and distribute a roster of all professional engineers; to make an annual report; to make rules and regulations consistent with the statutes relating to professional engineering; to enforce the statutes, rules and regulations through investigation of alleged violations; and to conduct hearings as necessary.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.438	0.438	0.438	0.438
Personal Services	80,064	82,229	70,083	71,661
All Other	160,402	160,402	160,481	160,481
Total	240,466	242,631	230,564	232,142

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Continues one Public Service Executive I position previously established by Financial Order 002424 F5 and adjusts related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	122,631	120,088
All Other	(42,921)	(48,123)
Total	79,710	71,965

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Eliminates one Senior Market Conduct Examiner position and one intermittent Office Assistant I position from various accounts within the Department of Professional and Financial Regulation.		

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	-0.438	-0.438
Personal Services	(21,536)	(22,606)
All Other	(577)	(605)
Total	(22,113)	(23,211)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Positions - FTE COUNT	0.438	0.438		
Personal Services	80,064	82,229	171,178	169,143
All Other	160,402	160,402	116,983	111,753
Total	240,466	242,631	288,161	280,896

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,554,822	1,606,537	1,716,147	1,701,509
All Other	644,153	644,153	644,153	644,153
Total	2,198,975	2,250,690	2,360,300	2,345,662

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,554,822	1,606,537	1,716,147	1,701,509
All Other	644,153	644,153	644,153	644,153
Total	2,198,975	2,250,690	2,360,300	2,345,662

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
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	73,000	73,000	73,000	73,000
Personal Services	6,097,464	6,350,931	6,686,733	6,633,710
All Other	2,087,640	2,110,091	2,110,091	2,110,091
Total	8,185,104	8,461,022	8,796,824	8,743,801

2015-16 2016-17

Initiative: Eliminates one Senior Market Conduct Examiner position and one intermittent Office Assistant I position from various accounts within the Department of Professional and Financial Regulation.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(79,773)	(81,280)
All Other			(945)	(962)
Total			(80,718)	(82,242)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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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	73,000	73,000	72,000	72,000
Personal Services	6,097,464	6,350,931	6,606,960	6,552,430
All Other	2,087,640	2,110,091	2,109,146	2,109,129
Total	8,185,104	8,461,022	8,716,106	8,661,559

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	56,500	56,500	55,500	55,500
Personal Services	4,041,697	4,209,552	4,383,820	4,347,722
All Other	2,033,488	2,050,655	2,051,548	2,051,548
Total	6,075,185	6,260,207	6,435,368	6,399,270

Initiative: Provides funding for increased STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS

All Other			36,558	39,946
Total			36,558	39,946

Initiative: Provides funding for an increase in the use of online licensing services and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

All Other			19,167	19,966
Total			19,167	19,966

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	56,500	56,500	55,500	55,500
Personal Services	4,041,697	4,209,552	4,383,820	4,347,722
All Other	2,033,488	2,050,655	2,107,273	2,111,460
Total	6,075,185	6,260,207	6,491,093	6,459,182

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 candidate; 2) renewing registration biannually; 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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	907,013	949,446	750,889	755,544
All Other	739,409	737,484	737,484	737,484
Total	1,646,422	1,686,930	1,488,373	1,493,028

		2015-16	2016-17
Initiative:	Continues one part-time Physician III position previously authorized to continue in Public Law 2013, chapter 368 and provides funding for related STA-CAP charges.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		190,453	184,996
All Other		3,756	3,648
Total		194,209	188,644

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	10.000	10.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	907,013	949,446	941,342	940,540
All Other	739,409	737,484	741,240	741,132
Total	1,646,422	1,686,930	1,682,582	1,681,672

MANUFACTURED HOUSING BOARD 0351

What the Budget purchases:

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	23,554	23,554	23,554	23,554
Total	23,554	23,554	23,554	23,554

2015-16 2016-17

Initiative: Provides funding for field supplies and related STA-CAP charges.

FEDERAL EXPENDITURES FUND

All Other			3,065	3,065
		Total	3,065	3,065

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	23,554	23,554	26,619	26,619
Total	23,554	23,554	26,619	26,619

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
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	7,000	7,000	7,000	7,000
Personal Services	553,197	574,258	535,725	527,973
All Other	477,688	477,688	477,866	477,866
Total	1,030,885	1,051,946	1,013,591	1,005,839

Initiative: Continues one Field Investigator position previously authorized to continue in Public Law 2013, chapter 368 and provides funding for related STA-CAP charges.			2015-16	2016-17
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OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			74,147	75,028
All Other			1,662	1,682
Total			75,809	76,710

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
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	7,000	7,000	8,000	8,000
Personal Services	553,197	574,258	609,872	603,001
All Other	477,688	477,688	479,528	479,548
Total	1,030,885	1,051,946	1,089,400	1,082,549

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 advisors 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
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	12,000	12,000	12,000	12,000
Personal Services	1,158,694	1,198,501	1,104,694	1,087,596
All Other	445,507	446,103	446,103	446,103
Total	1,604,201	1,644,604	1,550,797	1,533,699

	2015-16	2016-17
Initiative: Provides funding for the range change for the Administrator, Office of Securities position from range 88 to range 90 pursuant to Maine Revised Statutes, Title 2, section 6, subsection 2 and provides funding for related STA-CAP charges.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		12,560	12,169
All Other		201	195
Total		12,761	12,364

	2015-16	2016-17
Initiative: Continues one Attorney position and one Senior Securities Specialist position previously established by Financial Order 002423 F5 and provides funding for related STA-CAP charges.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		173,850	177,121
All Other		2,782	2,834
Total		176,632	179,955

	2015-16	2016-17
Initiative: Continues one Senior Securities Examiner position and one Securities Examiner In-Charge position previously authorized to continue in Public Law 2013, chapter 368 and provides funding for related STA-CAP charges.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		184,295	180,181
All Other		2,949	2,883
Total		187,244	183,064

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

OSTEOPATHIC LICENSURE - BOARD OF 0383

What the Budget purchases:

The Board of Osteopathic Licensure was established in 1916 to regulate the practice of osteopathic medicine. The board licenses/registers applicants by determining the qualifications of those who have met statutory requirements. Licenses are renewed on a biennial basis. The board investigates complaints and noncompliance with statutes, rules and standards related to the practice of medicine, holding informal conferences and hearings and imposing discipline pursuant to statute.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	71,624	73,425	77,124	75,780
All Other	129,818	128,039	128,312	128,312
Total	201,442	201,464	205,436	204,092

Initiative: Provides funding for an increase in the cost of professional services and general operating expenses.

OTHER SPECIAL REVENUE FUNDS

All Other

	2015-16	2016-17
All Other	11,676	10,531
Total	11,676	10,531

Initiative: Provides funding for an increase in technology costs and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

All Other

	2015-16	2016-17
All Other	12,781	12,781
Total	12,781	12,781

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	71,624	73,425	77,124	75,780
All Other	129,818	128,039	152,769	151,624
Total	201,442	201,464	229,893	227,404

Public Safety, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	625,000	625,000	626,000	626,000
Personal Services	56,563,765	58,226,797	63,752,967	63,555,692
All Other	40,406,095	40,502,225	42,762,635	42,679,271
Capital Expenditures	1,100,600	1,100,600	1,138,100	859,800
Total	98,070,460	99,829,622	107,653,702	107,094,763
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	362,000	362,000	364,000	364,000
Personal Services	23,337,600	23,757,812	26,616,492	26,539,307
All Other	15,177,883	15,196,674	17,557,557	17,560,862
Capital Expenditures			156,000	
Total	38,515,483	38,954,486	44,330,049	44,100,169
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	78,000	78,000	78,000	78,000
Personal Services	16,889,766	17,495,548	18,966,949	18,877,456
All Other	8,366,886	8,374,586	8,960,763	8,950,472
Capital Expenditures	217,000	217,000	479,800	395,800
Total	25,473,652	26,087,134	28,407,512	28,223,728
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	12,000	12,000
Personal Services	1,151,574	1,207,119	1,315,917	1,315,691
All Other	7,186,584	7,186,584	6,100,078	6,078,211
Capital Expenditures	650,100	650,100		
Total	8,988,258	9,043,803	7,415,995	7,393,902
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	104,000	104,000	105,000	105,000
Personal Services	9,767,819	10,087,593	11,248,061	11,183,218
All Other	8,986,836	9,056,475	9,338,663	9,270,615
Capital Expenditures	233,500	233,500	502,300	464,000
Total	18,988,155	19,377,568	21,089,024	20,917,833
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	70,000	70,000	67,000	67,000
Personal Services	5,417,006	5,678,725	5,605,548	5,640,020
All Other	687,906	687,906	805,574	819,111
Total	6,104,912	6,366,631	6,411,122	6,459,131

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

The department was created to coordinate and efficiently manage 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 and; 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	105,283	105,334	121,634	117,125
All Other	195,774	195,774	195,774	195,774
Total	301,057	301,108	317,408	312,899

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	89,563	95,843	112,320	114,598
All Other	680,219	680,219	680,219	680,219
Total	769,782	776,062	792,539	794,817

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,084	82,053	87,317	85,735
All Other	1,399,068	1,399,068	1,399,068	1,399,068
Total	1,479,152	1,481,121	1,486,385	1,484,803

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	142,177	147,916	158,809	157,396
All Other	106,214	106,214	106,214	106,214
Total	248,391	254,130	265,023	263,610

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	105,283	105,334	121,634	117,125
All Other	195,774	195,774	195,774	195,774
Total	301,057	301,108	317,408	312,899

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	89,563	95,843	112,320	114,598
All Other	680,219	680,219	680,219	680,219
Total	769,782	776,062	792,539	794,817

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,084	82,053	87,317	85,735
All Other	1,399,068	1,399,068	1,399,068	1,399,068
Total	1,479,152	1,481,121	1,486,385	1,484,803

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	142,177	147,916	158,809	157,396
All Other	106,214	106,214	106,214	106,214
Total	248,391	254,130	265,023	263,610

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**What the Budget purchases:**

Implement and maintain 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	68,214	68,919	77,098	76,053
All Other	11,683	11,683	11,683	11,683
Total	79,897	80,602	88,781	87,736

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	68,214	68,919	77,098	76,053
All Other	11,683	11,683	11,683	11,683
Total	79,897	80,602	88,781	87,736

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	885,363	901,674	1,013,351	1,009,492
All Other	70,024	70,024	70,024	70,024
Total	955,387	971,698	1,083,375	1,079,516

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	100	100	100	100
Total	100	100	100	100

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Provides funding for increased technology costs and associated STA-CAP.		

GENERAL FUND

All Other	598	1,015
Total	598	1,015

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Continues 4 Capitol Police Officer positions and one Capitol Police Sergeant position originally created by Financial Order 001942 F4 to provide security at the Riverview Psychiatric Center.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	378,856	382,637
All Other	32,252	31,976
Total	411,108	414,613

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Establishes one Office Associate II position and provides funding in All Other to support the position.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	60,720	62,128
All Other	2,100	2,100
Total	62,820	64,228

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,500	14,500	15,500	15,500
Personal Services	885,363	901,674	1,074,071	1,071,620
All Other	70,024	70,024	72,722	73,139
Total	955,387	971,698	1,146,793	1,144,759

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000
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	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services			378,856	382,637
All Other	100	100	32,352	32,076
Total	100	100	411,208	414,713

COMPUTER CRIMES 0048**What the Budget purchases:**

This unit is charged with investigating 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 to help investigate include fraud, robbery, stalking, child abduction and homicide.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	269,000	273,209	307,257	303,930
All Other	400,234	325,655	325,655	325,655
Total	669,234	598,864	632,912	629,585

2015-16 **2016-17**

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND

All Other			25,048	25,148
Total			25,048	25,148

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	269,000	273,209	307,257	303,930
All Other	400,234	325,655	350,703	350,803
Total	669,234	598,864	657,960	654,733

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**What the Budget purchases:**

The bureau was created in 2004 by legislation for the purpose of providing consolidated emergency communications to state, county and local public safety agencies. This 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	70,000	70,000	70,000	70,000
Personal Services	5,417,006	5,678,725	5,847,969	5,887,022
All Other	687,906	687,906	698,479	698,857
Total	6,104,912	6,366,631	6,546,448	6,585,879

	2015-16	2016-17
Initiative: Provides funding for technology costs as a result of decreased federal funding.		

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other	107,095	120,254
Total	107,095	120,254

	2015-16	2016-17
Initiative: Eliminates positions from various accounts within the Department of Public Safety.		

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(242,421)	(247,002)
Total	(242,421)	(247,002)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	70,000	70,000	67,000	67,000
Personal Services	5,417,006	5,678,725	5,605,548	5,640,020
All Other	687,906	687,906	805,574	819,111
Total	6,104,912	6,366,631	6,411,122	6,459,131

CRIMINAL JUSTICE ACADEMY 0290

What the Budget purchases:

The Criminal Justice Academy is the facility for licensing, training and certification of all criminal justice personnel which includes the basic training program for law enforcement officers, correctional officers, dispatchers, court security officers, and harbor masters. 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	786,416	812,215	883,205	870,727
All Other	519,042	519,042	519,042	519,042
Total	1,305,458	1,331,257	1,402,247	1,389,769

2015-16	2016-17
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Initiative: Reduces funding to align allocation with the Revenue Forecasting Committee projections of December 2014.

OTHER SPECIAL REVENUE FUNDS

All Other	(33,446)	(22,146)
Total	(33,446)	(22,146)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	786,416	812,215	883,205	870,727
All Other	519,042	519,042	485,596	496,896
Total	1,305,458	1,331,257	1,368,801	1,367,623

DIVISION OF BUILDING CODES AND STANDARDS Z073

What the Budget purchases:

The bureau was created by the 123rd Legislature 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 3rd-party inspectors.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	109,162	116,024	121,424	121,072
All Other	39,086	39,086	39,086	39,086
Total	148,248	155,110	160,510	160,158

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	109,162	116,024	121,424	121,072
All Other	39,086	39,086	39,086	39,086
Total	148,248	155,110	160,510	160,158

DRUG ENFORCEMENT AGENCY 0388

What the Budget purchases:

The Maine Drug Enforcement Agency is a statewide multi-jurisdictional task force. The MDEA personnel are 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	199,320	200,692	228,727	223,035
All Other	2,926,917	2,930,286	2,930,286	2,930,286
Total	3,126,237	3,130,978	3,159,013	3,153,321
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	933,432	933,432	933,432	933,432
Total	933,432	933,432	933,432	933,432
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	450,494	450,494	450,494	450,494
Total	450,494	450,494	450,494	450,494

2015-16 2016-17

Initiative: Provides funding to process crimes scenes involving the seizure of methamphetamine labs and dump sites.

GENERAL FUND

All Other	300,000	300,000
Total	300,000	300,000

2015-16 2016-17

Initiative: Provides funding to maintain current level of agents due to loss of federal funding.

GENERAL FUND

All Other	157,139	157,139
Total	157,139	157,139

2015-16 2016-17

Initiative: Provides funding for technology costs to support the source management application.

OTHER SPECIAL REVENUE FUNDS

All Other	30,350	30,350
Total	30,350	30,350

2015-16 2016-17

Initiative: Provides funding for increased vehicle leasing rates with Central Fleet Management.

GENERAL FUND

All Other	10,777	15,043
Total	10,777	15,043

2015-16 2016-17

Initiative: Provides funding for increased technology costs.

GENERAL FUND

All Other

	25,122	24,875
Total	25,122	24,875

OTHER SPECIAL REVENUE FUNDS

All Other

	6,895	6,139
Total	6,895	6,139

2015-16 2016-17

Initiative: Provides funding for the increase in contracts with local law enforcement agencies.

GENERAL FUND

All Other

	57,801	57,801
Total	57,801	57,801

2015-16 2016-17

Initiative: Provides funding for 7 Investigative Agent positions from the General Fund and funding for training and costs associated with conducting investigations from Other Special Revenue Funds.

GENERAL FUND

All Other

	895,702	895,702
Total	895,702	895,702

OTHER SPECIAL REVENUE FUNDS

All Other

	227,859	118,847
Total	227,859	118,847

Actual Current Budgeted Budgeted
2013-14 2014-15 2015-16 2016-17

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	199,320	200,692	228,727	223,035
All Other	2,926,917	2,930,286	4,376,827	4,380,846
Total	3,126,237	3,130,978	4,605,554	4,603,881

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	933,432	933,432	933,432	933,432
Total	933,432	933,432	933,432	933,432

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	450,494	450,494	715,598	605,830
Total	450,494	450,494	715,598	605,830

EMERGENCY MEDICAL SERVICES 0485

What the Budget purchases:

The Maine Emergency Medical Services 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 EMS/EMD services and ambulances, investigating complaints and monitoring system performance/quality improvement.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	354,280	360,657	410,034	405,829
All Other	584,358	584,358	584,358	584,358
Total	938,638	945,015	994,392	990,187

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,039	74,527	83,665	84,807
All Other	85,177	85,177	85,177	85,177
Total	155,216	159,704	168,842	169,984

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,670	75,534	80,703	78,859
All Other	72,151	72,151	72,151	72,151
Total	145,821	147,685	152,854	151,010

2015-16 2016-17

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND

All Other		6,058	6,058
Total		6,058	6,058

OTHER SPECIAL REVENUE FUNDS

All Other		12,773	16,843
Total		12,773	16,843

2015-16 2016-17

Initiative: Provides funding for contracted services for a consulting medical director.

GENERAL FUND

All Other			22,500
Total		0	22,500

FEDERAL EXPENDITURES FUND

All Other			(22,891)
Total		0	(22,891)

Actual Current Budgeted Budgeted
2013-14 2014-15 2015-16 2016-17

Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	354,280	360,657	410,034	405,829

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	584,358	584,358	590,416	612,916
Total	938,638	945,015	1,000,450	1,018,745
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,039	74,527	83,665	84,807
All Other	85,177	85,177	85,177	62,286
Total	155,216	159,704	168,842	147,093
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,670	75,534	80,703	78,859
All Other	72,151	72,151	84,924	88,994
Total	145,821	147,685	165,627	167,853

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	225,565	316,923	333,826	336,115
All Other	33,715	33,715	33,715	33,715
Total	259,280	350,638	367,541	369,830
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	40,000	40,000	40,000	40,000
Personal Services	3,368,945	3,487,996	3,703,384	3,689,824
All Other	746,899	746,884	746,884	746,884
Capital Expenditures	112,000	112,000		
Total	4,227,844	4,346,880	4,450,268	4,436,708

2015-16 **2016-17**

Initiative: Provides funding for increased technology costs and associated STA-CAP.

OTHER SPECIAL REVENUE FUNDS

All Other	27,128	31,728
Total	27,128	31,728

2015-16 **2016-17**

Initiative: Provides funding to purchase vehicles.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	184,600	146,300
Total	184,600	146,300

2015-16 **2016-17**

Initiative: Eliminates positions from various accounts within the Department of Public Safety.

GENERAL FUND

Personal Services	(94,525)	(96,793)
Total	(94,525)	(96,793)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(197,330)	(201,702)
Total	(197,330)	(201,702)

Public Safety, Department of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	225,565	316,923	239,301	239,322
All Other	33,715	33,715	33,715	33,715
Total	259,280	350,638	273,016	273,037
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	40,000	40,000	36,000	36,000
Personal Services	3,368,945	3,487,996	3,506,054	3,488,122
All Other	746,899	746,884	774,012	778,612
Capital Expenditures	112,000	112,000	184,600	146,300
Total	4,227,844	4,346,880	4,464,666	4,413,034

GAMBLING CONTROL BOARD Z002

What the Budget purchases:

The board was created to regulate, supervise, and exercise 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,148,648	1,087,070	1,311,834	1,308,249
All Other	774,142	775,382	775,382	775,382
Total	1,922,790	1,862,452	2,087,216	2,083,631

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,051,676	5,121,330	5,121,330	5,121,330
Total	5,051,676	5,121,330	5,121,330	5,121,330

		2015-16	2016-17
Initiative:	Provides funding for increased technology costs and associated STA-CAP.		

GENERAL FUND

All Other		5,910	7,152
Total		5,910	7,152

		2015-16	2016-17
Initiative:	Provides funding for overtime costs for holiday time worked and coverage needed for vacation and sick time.		

GENERAL FUND

Personal Services		39,835	41,314
Total		39,835	41,314

		2015-16	2016-17
Initiative:	Reduces funding to align allocation with the Revenue Forecasting Committee projections of December 2014.		

OTHER SPECIAL REVENUE FUNDS

All Other		(43,053)	(37,051)
Total		(43,053)	(37,051)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,148,648	1,087,070	1,351,669	1,349,563
All Other	774,142	775,382	781,292	782,534
Total	1,922,790	1,862,452	2,132,961	2,132,097

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,051,676	5,121,330	5,078,277	5,084,279
Total	5,051,676	5,121,330	5,078,277	5,084,279

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 safer. The 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	57,547	61,278	69,122	70,424
All Other	557,132	557,132	557,132	557,132
Total	614,679	618,410	626,254	627,556

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	374,816	394,806	411,261	412,970
All Other	2,516,581	2,516,581	2,516,581	2,516,581
Capital Expenditures	650,100	650,100		
Total	3,541,497	3,561,487	2,927,842	2,929,551

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	33,166	34,149	33,100	33,644
All Other	240,787	240,787	240,787	240,787
Total	273,953	274,936	273,887	274,431

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	57,547	61,278	69,122	70,424
All Other	557,132	557,132	557,132	557,132
Total	614,679	618,410	626,254	627,556

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	374,816	394,806	411,261	412,970
All Other	2,516,581	2,516,581	2,516,581	2,516,581
Capital Expenditures	650,100	650,100		
Total	3,541,497	3,561,487	2,927,842	2,929,551

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	33,166	34,149	33,100	33,644
All Other	240,787	240,787	240,787	240,787
Total	273,953	274,936	273,887	274,431

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

What the Budget purchases:

This 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	634,857	655,250	712,611	701,285
All Other	206,087	206,087	227,915	227,916
Capital Expenditures	21,500	21,500		
Total	862,444	882,837	940,526	929,201

2015-16 **2016-17**

Initiative: Provides funding for the replacement of one vehicle.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		27,100	27,100
Total		27,100	27,100

2015-16 **2016-17**

Initiative: Provides funding for an increase in technology costs.

OTHER SPECIAL REVENUE FUNDS

All Other		5,511	5,511
Total		5,511	5,511

2015-16 **2016-17**

Initiative: Reduces funding to align allocation with anticipated revenue.

OTHER SPECIAL REVENUE FUNDS

All Other		(67,062)	(55,629)
Total		(67,062)	(55,629)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	634,857	655,250	712,611	701,285
All Other	206,087	206,087	166,364	177,798
Capital Expenditures	21,500	21,500	27,100	27,100
Total	862,444	882,837	906,075	906,183

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	313,500	313,500	313,500	313,500
Personal Services	20,081,927	20,443,334	22,677,601	22,624,405
All Other	9,681,036	9,769,797	9,769,797	9,769,797
Total	29,762,963	30,213,131	32,447,398	32,394,202

Program Summary - HIGHWAY FUND - Informational

Personal Services	10,942,437	11,333,731	12,210,903	12,182,049
All Other	5,632,498	5,640,198	5,685,405	5,686,436
Total	16,574,935	16,973,929	17,896,308	17,868,485

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	329,212	345,211	359,639	357,831
All Other	2,120,304	2,120,304	2,120,304	2,120,304
Total	2,449,516	2,465,515	2,479,943	2,478,135

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	276,064	286,498	312,068	306,613
All Other	400,539	400,539	400,539	400,539
Total	676,603	687,037	712,607	707,152

2015-16	2016-17
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Initiative: Reorganizes 21 State Police Trooper positions to State Police Corporal positions.

GENERAL FUND

Personal Services	66,570	65,268
Total	66,570	65,268

HIGHWAY FUND - Informational

Personal Services	35,847	35,112
All Other	665	651
Total	36,512	35,763

2015-16	2016-17
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Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND

All Other	237,838	212,865
Total	237,838	212,865

HIGHWAY FUND - Informational

All Other	130,654	116,958
Total	130,654	116,958

Initiative: Provides funding for equipment for the Crime Lab including a genotyping software package and an uninterruptable power supply for a gas chromatograph.

GENERAL FUND

Capital Expenditures

	2015-16	2016-17
	81,250	
Total	81,250	0

HIGHWAY FUND - Informational

Capital Expenditures

	43,750	
Total	43,750	0

Initiative: Provides funding for rent.

GENERAL FUND

All Other

	2015-16	2016-17
	94,700	94,700
Total	94,700	94,700

HIGHWAY FUND - Informational

All Other

	46,344	46,344
Total	46,344	46,344

Initiative: Provides funding for fees associated with background checks.

GENERAL FUND

All Other

	2015-16	2016-17
	152,142	152,142
Total	152,142	152,142

HIGHWAY FUND - Informational

All Other

	83,434	83,434
Total	83,434	83,434

Initiative: Provides funding for escort and construction overtime details provided by the Maine State Police.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2015-16	2016-17
	385,876	400,125
	98,818	99,082
Total	484,694	499,207

Initiative: Provides funding for an increase in technology costs.

OTHER SPECIAL REVENUE FUNDS

All Other

	2015-16	2016-17
	17,096	17,096
Total	17,096	17,096

	2015-16	2016-17
Initiative: Provides funding for the replacement of a micro spectrophotometer.		
GENERAL FUND		
Capital Expenditures	74,750	
Total	74,750	0
HIGHWAY FUND - Informational		
Capital Expenditures	40,250	
Total	40,250	0
	2015-16	2016-17
Initiative: Reduces funding to align with revenue projections.		
FEDERAL EXPENDITURES FUND		
All Other	(1,186,125)	(1,186,125)
Total	(1,186,125)	(1,186,125)
	2015-16	2016-17
Initiative: Provides funding for additional vehicles.		
GENERAL FUND		
All Other	389,948	389,948
Total	389,948	389,948
HIGHWAY FUND - Informational		
All Other	232,391	232,391
Total	232,391	232,391
	2015-16	2016-17
Initiative: Transfers and reallocates one DNA Forensic Analyst position from 100% Federal Expenditures Fund to 65% General Fund and 35% Highway Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	62,530	63,157
Total	62,530	63,157
HIGHWAY FUND - Informational		
Personal Services	33,671	34,006
Total	33,671	34,006
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(96,201)	(97,163)
All Other	96,201	97,163
Total	0	0
	2015-16	2016-17
Initiative: Continues one Planning and Research Associate II position established by Financial Order 001678 F4 and continued in Financial Order 002372 F5.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	66,077	67,247
All Other	1,224	1,246
Total	67,301	68,493

2015-16 2016-17

Initiative: Reduces funding to align allocation with the Revenue Forecasting Committee projections of December 2014.

OTHER SPECIAL REVENUE FUNDS

All Other		(80,445)	(76,441)
	Total	(80,445)	(76,441)

2015-16 2016-17

Initiative: Continues one State Police Trooper position established on Financial Order 002630 F5 and reorganizes the position to a State Police Specialist position.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		87,505	89,030
All Other		1,600	1,628
	Total	89,105	90,658

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	313,500	313,500	314,500	314,500
Personal Services	20,081,927	20,443,334	22,806,701	22,752,830
All Other	9,681,036	9,769,797	10,644,425	10,619,452
Capital Expenditures			156,000	
Total	29,762,963	30,213,131	33,607,126	33,372,282

Revised Program Summary - HIGHWAY FUND - Informational

Personal Services	10,942,437	11,333,731	12,280,421	12,251,167
All Other	5,632,498	5,640,198	6,178,893	6,166,214
Capital Expenditures			84,000	
Total	16,574,935	16,973,929	18,543,314	18,417,381

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	5,000	5,000
Personal Services	329,212	345,211	417,020	416,945
All Other	2,120,304	2,120,304	1,033,204	1,034,216
Total	2,449,516	2,465,515	1,450,224	1,451,161

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	276,064	286,498	697,944	706,738
All Other	400,539	400,539	436,008	440,276
Total	676,603	687,037	1,133,952	1,147,014

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

What the Budget purchases:

Oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulation by checking vehicle log books.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	46,000	46,000	46,000	46,000
Personal Services	3,825,418	3,963,131	4,278,931	4,246,075
All Other	927,368	927,368	938,384	938,531
Capital Expenditures	112,000	112,000		
Total	4,864,786	5,002,499	5,217,315	5,184,606

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	297,423	310,522	312,889	311,945
All Other	5,347	5,347	5,891	5,903
Total	302,770	315,869	318,780	317,848

2015-16 **2016-17**

Initiative: Reallocates the cost of 5 Motor Carrier Inspector positions from 63% Highway Fund and 37% Federal Expenditures Fund; one Motor Carrier Inspector position from 62% Highway Fund and 38% Federal Expenditures Fund; one Motor Carrier Inspector position from 61.91% Highway Fund and 38.09% Federal Expenditures Fund; and one Motor Carrier Inspections Supervisor position from 66% Highway Fund and 34% Federal Expenditures Fund to 50% Highway Fund and 50% Federal Expenditures Fund in the Traffic Safety - Commercial Vehicle Enforcement program; and, reallocates one State Police Corporal position and one State Police Trooper position from 63% Highway Fund and 37% Federal Expenditures Fund, to 100% Highway Fund in the Traffic Safety - Commercial Vehicle Enforcement program.

HIGHWAY FUND - Informational

Personal Services	(3,765)	(3,289)
Total	(3,765)	(3,289)

FEDERAL EXPENDITURES FUND

Personal Services	3,765	3,289
All Other	50	50
Total	3,815	3,339

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	46,000	46,000	46,000	46,000
Personal Services	3,825,418	3,963,131	4,275,166	4,242,786
All Other	927,368	927,368	938,384	938,531
Capital Expenditures	112,000	112,000		
Total	4,864,786	5,002,499	5,213,550	5,181,317

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	297,423	310,522	316,654	315,234
All Other	5,347	5,347	5,941	5,953
Total	302,770	315,869	322,595	321,187

TURNPIKE ENFORCEMENT 0547

What the Budget purchases:

Patrol the Maine turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	4,343,362	4,472,011	4,675,355	4,642,738
All Other	1,153,761	1,153,761	1,179,445	1,179,767
Capital Expenditures	100,000	100,000		
Total	5,597,123	5,725,772	5,854,800	5,822,505

Initiative: Provides funding for the replacement of 10 vehicles.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			290,600	290,600
		Total	290,600	290,600

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	4,343,362	4,472,011	4,675,355	4,642,738
All Other	1,153,761	1,153,761	1,179,445	1,179,767
Capital Expenditures	100,000	100,000	290,600	290,600
Total	5,597,123	5,725,772	6,145,400	6,113,105

Public Utilities Commission

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All 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	6,336,296	6,674,956	7,184,045	7,196,002
All Other	12,668,405	11,538,077	10,171,301	10,089,811
Total	19,004,701	18,213,033	17,355,346	17,285,813
Department Summary - GENERAL FUND				
All Other	1,140,000			
Total	1,140,000	0	0	0
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services			49,474	49,474
All Other	50,000	50,000	526	526
Total	50,000	50,000	50,000	50,000
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	6,336,296	6,674,956	7,134,571	7,146,528
All Other	11,478,405	11,488,077	10,170,775	10,089,285
Total	17,814,701	18,163,033	17,305,346	17,235,813

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	1,140,000			
Total	1,140,000	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	775,750	812,314	873,413	861,883
All Other	7,444,991	7,454,575	7,454,575	7,454,575
Total	8,220,741	8,266,889	8,327,988	8,316,458

2015-16 **2016-17**

Initiative: Reduces funding to align expenditures with estimated need resulting from installation of a new 911 system.

OTHER SPECIAL REVENUE FUNDS

All Other		(1,110,141)	(1,097,517)
Total		(1,110,141)	(1,097,517)

2015-16 **2016-17**

Initiative: Reduces funding to align technology expenditures with estimated need.

OTHER SPECIAL REVENUE FUNDS

All Other		(57,915)	(58,589)
Total		(57,915)	(58,589)

2015-16 **2016-17**

Initiative: Eliminates funding for Professional Services by State due to the absorption of costs in other object classes.

OTHER SPECIAL REVENUE FUNDS

All Other		(27,609)	(27,609)
Total		(27,609)	(27,609)

2015-16 **2016-17**

Initiative: Eliminates funding for State Vehicle Operation due to the reduction in the number of vehicles and the absorption of costs in other objects.

OTHER SPECIAL REVENUE FUNDS

All Other		(17,475)	(17,475)
Total		(17,475)	(17,475)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	1,140,000			
Total	1,140,000	0	0	0

Public Utilities Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	775,750	812,314	873,413	861,883
All Other	7,444,991	7,454,575	6,241,435	6,253,385
Total	8,220,741	8,266,889	7,114,848	7,115,268

OVERSIGHT AND EVALUATION FUND Z106

What the Budget purchases:

The 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>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
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

2015-16 2016-17

Initiative: Provides funding for increased costs related to oversight of the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS

All Other	232,660	232,660
Total	232,660	232,660

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,000	20,000	252,660	252,660
Total	20,000	20,000	252,660	252,660

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

What the Budget purchases:

The 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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

Positions - LEGISLATIVE COUNT	56.000	56.000	56.000	56.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	5,560,546	5,862,642	6,261,158	6,284,645
All Other	4,013,414	4,013,502	4,013,502	4,013,502
Total	9,573,960	9,876,144	10,274,660	10,298,147

2015-16 2016-17

Initiative: Provides funding for contracts for third-party investigations and consultations required by Maine Revised Statutes, Title 35-A, section 3132, subsection 2-C.

OTHER SPECIAL REVENUE FUNDS

All Other	303,192	303,192
Total	303,192	303,192

2015-16 2016-17

Initiative: Provides funding to purchase a subscription service that will supply information to be used to assist with the analysis of utility rate requests.

OTHER SPECIAL REVENUE FUNDS

All Other	21,729	21,729
Total	21,729	21,729

2015-16 2016-17

Initiative: Provides funding to purchase a new audio visual system to replace the current system that was installed in 2009.

OTHER SPECIAL REVENUE FUNDS

All Other	126,330	0
Total	126,330	0

2015-16 2016-17

Initiative: Provides funding for the increase in technology expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other	76,213	109,103
Total	76,213	109,103

Public Utilities Commission

		2015-16	2016-17
Initiative:	Provides funding for anticipated revenues in the Prepaid Wireless Fee Fund based on actual revenues received in fiscal year 2013-14.		
OTHER SPECIAL REVENUE FUNDS			
	All Other	635,714	635,714
	Total	635,714	635,714

		2015-16	2016-17
Initiative:	Provides funding in the Personal Services line category in order to charge a portion of one Damage Prevention Investigator position to an annual grant from the United States Department of Transportation. This initiative is funded by a decrease in the All Other line category. The expenditures for the grant award will be adjusted to reflect this change.		
FEDERAL EXPENDITURES FUND			
	Personal Services	49,474	49,474
	All Other	(49,474)	(49,474)
	Total	0	0

		2015-16	2016-17
Initiative:	Eliminates funding in the Regional Green House Gas Initiative account due to a Public Utilities Commission order directing the Efficiency Maine Trust to distribute the funds directly to Transmission and Distribution Utilities.		
OTHER SPECIAL REVENUE FUNDS			
	All Other	(1,500,000)	(1,500,000)
	Total	(1,500,000)	(1,500,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
			49,474	49,474
			526	526
	Total	50,000	50,000	50,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
	56.000	56.000	56.000	56.000
	0.250	0.250	0.250	0.250
	5,560,546	5,862,642	6,261,158	6,284,645
	4,013,414	4,013,502	3,676,680	3,583,240
	Total	9,573,960	9,876,144	9,867,885

Retirement System, Maine Public Employees

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
All Other	751,484	516,842	217,904	239,408
Total	751,484	516,842	217,904	239,408

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - GENERAL FUND				
All Other	751,484	516,842	217,904	239,408
Total	751,484	516,842	217,904	239,408

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.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	469,080	516,842	516,842	516,842
Total	469,080	516,842	516,842	516,842

2015-16 **2016-17**

Initiative: Provides funding for benefits for retired governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND

All Other			34,654	37,554
Total			34,654	37,554

2015-16 **2016-17**

Initiative: Reduces funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2016-2017 biennium.

GENERAL FUND

All Other			(333,592)	(314,988)
Total			(333,592)	(314,988)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND				
All Other	469,080	516,842	217,904	239,408
Total	469,080	516,842	217,904	239,408

RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094
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What the Budget purchases:

Funding allows 2 Maine Public Employees Retirement System members to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on the earliest date of retirement eligibility.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	282,404			
Total	282,404	0	0	0

		2015-16	2016-17
Initiative: NONE			

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	282,404			
Total	282,404	0	0	0

Secretary of State, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	418,500	418,500	421,000	421,000
Personal Services	25,200,695	26,310,748	29,023,361	28,978,971
All Other	15,415,260	14,966,604	15,150,614	16,095,524
Capital Expenditures	27,700		25,000	
Total	40,643,655	41,277,352	44,198,975	45,074,495
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	44,500	44,500	44,500	44,500
Personal Services	2,633,417	2,799,236	3,164,568	3,170,394
All Other	1,418,978	975,807	1,114,205	2,079,032
Capital Expenditures	27,700			
Total	4,080,095	3,775,043	4,278,773	5,249,426
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	368,000	368,000	370,500	370,500
Personal Services	22,095,867	23,100,852	25,438,230	25,389,508
All Other	10,957,162	10,952,836	11,002,549	10,980,397
Capital Expenditures			25,000	
Total	33,053,029	34,053,688	36,465,779	36,369,905
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	152,910	75,044	79,994	78,176
All Other	1,835,646	1,835,646	1,835,646	1,835,646
Total	1,988,556	1,910,690	1,915,640	1,913,822
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	318,501	335,616	340,569	340,893
All Other	1,203,474	1,202,315	1,198,214	1,200,449
Total	1,521,975	1,537,931	1,538,783	1,541,342

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,500	12,500	12,500	12,500
Personal Services	756,599	779,318	830,914	839,807
All Other	721,083	275,527	275,527	275,527
Capital Expenditures	27,700			
Total	1,505,382	1,054,845	1,106,441	1,115,334

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	72,997	75,047	79,994	78,176
All Other	27,673	27,673	27,673	27,673
Total	100,670	102,720	107,667	105,849

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,730	17,730	17,730	17,730
Total	17,730	17,730	17,730	17,730

		2015-16	2016-17
Initiative: Provides funding for one-third of the cost of one Librarian II position and related All Other established in the Library and Development Services program in the Maine State Library.			
GENERAL FUND			
Personal Services		20,907	21,338
All Other		1,340	1,340
Total		22,247	22,678

		2015-16	2016-17
Initiative: Provides funding for contract work to perform data indexing in support of the records digitization project.			
GENERAL FUND			
All Other		64,480	66,560
Total		64,480	66,560

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,500	12,500	12,500	12,500
Personal Services	756,599	779,318	851,821	861,145
All Other	721,083	275,527	341,347	343,427
Capital Expenditures	27,700			
Total	1,505,382	1,054,845	1,193,168	1,204,572

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	72,997	75,047	79,994	78,176

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	27,673	27,673	27,673	27,673
Total	100,670	102,720	107,667	105,849
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,730	17,730	17,730	17,730
Total	17,730	17,730	17,730	17,730

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	368,000	368,000	367,000	367,000
Personal Services	22,095,867	23,100,852	25,023,051	24,946,838
All Other	10,957,162	10,952,836	10,952,836	10,952,836
Total	33,053,029	34,053,688	35,975,887	35,899,674

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	100,720	103,626	107,727	105,492
All Other	186,359	185,200	185,200	185,200
Total	287,079	288,826	292,927	290,692

2015-16 2016-17

Initiative: Reduces funding to align expenditures with anticipated resources.

OTHER SPECIAL REVENUE FUNDS

All Other			(4,101)	(1,866)
Total			(4,101)	(1,866)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	368,000	368,000	367,000	367,000
Personal Services	22,095,867	23,100,852	25,023,051	24,946,838
All Other	10,957,162	10,952,836	10,952,836	10,952,836
Total	33,053,029	34,053,688	35,975,887	35,899,674

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	100,720	103,626	107,727	105,492
All Other	186,359	185,200	181,099	183,334
Total	287,079	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 (UCC) 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	32,000	32,000	32,000	32,000
Personal Services	1,876,818	2,019,918	2,312,747	2,309,249
All Other	697,895	700,280	700,280	700,280
Total	2,574,713	2,720,198	3,013,027	3,009,529

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	217,781	231,990	232,842	235,401
All Other	24,385	24,385	24,385	24,385
Total	242,166	256,375	257,227	259,786

2015-16 2016-17

Initiative: Provides funding for the replacement of desktop computers and printers.

GENERAL FUND

All Other	61,578	
Total	61,578	0

2015-16 2016-17

Initiative: Provides funding for continuing programs established under the federal Help America Vote Act of 2002, Public Law 107-252, chapter 407, section 15.

GENERAL FUND

All Other		1,018,325
Total	0	1,018,325

2015-16 2016-17

Initiative: Provides funding for increased postal service costs.

GENERAL FUND

All Other		11,000	17,000
Total		11,000	17,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	32,000	32,000	32,000	32,000
Personal Services	1,876,818	2,019,918	2,312,747	2,309,249
All Other	697,895	700,280	772,858	1,735,605
Total	2,574,713	2,720,198	3,085,605	4,044,854

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	217,781	231,990	232,842	235,401

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	24,385	24,385	24,385	24,385
Total	242,166	256,375	257,227	259,786

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	79,913	(3)		
All Other	1,322,550	1,322,550	1,322,550	1,322,550
Total	1,402,463	1,322,547	1,322,550	1,322,550

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000
			2015-16	2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	79,913	(3)		
All Other	1,322,550	1,322,550	1,322,550	1,322,550
Total	1,402,463	1,322,547	1,322,550	1,322,550

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

What the Budget purchases:

The Bureau of Motor Vehicles collects registration and excise tax revenues from non-Maine interstate truck carriers. Total excise tax revenues due from each truck are apportioned among the states in which they travel, based on their mileage traveled in each state. In Maine, excise tax revenues collected from interstate carriers are deposited in the Municipal Excise Tax Reimbursement Fund. A portion of these funds is distributed among Maine municipalities upon application by each municipality based on the reduction of excise tax revenues experienced as a result of the change in the application of the tax from the book value to the purchase price of the truck when purchased by a Maine resident. Following distribution to the municipalities, the remainder of the funds collected are transferred to the Highway Fund.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	925,000	925,000	925,000	925,000
Total	925,000	925,000	925,000	925,000

		2015-16	2016-17
Initiative: NONE			

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	925,000	925,000	925,000	925,000
Total	925,000	925,000	925,000	925,000

St. Croix International Waterway Commission

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
All Other	21,858	21,858	23,000	25,000
Total	21,858	21,858	23,000	25,000

Department Summary - GENERAL FUND

All Other	21,858	21,858	23,000	25,000
Total	21,858	21,858	23,000	25,000

St. Croix International Waterway Commission

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

What the Budget purchases:

The 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	21,858	21,858	21,858	21,858
Total	21,858	21,858	21,858	21,858

2015-16 2016-17

Initiative: Provides funding to align contributions with those of the Province of New Brunswick, as stipulated in both the original 1986 Memorandum of Understanding between the State of Maine of the United States and The Province of New Brunswick of Canada regarding the St. Croix International Waterway and Maine Revised Statutes, Title 38, sections 991 through 1002.

GENERAL FUND

All Other			1,142	3,142
Total			1,142	3,142

<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - GENERAL FUND

All Other	21,858	21,858	23,000	25,000
Total	21,858	21,858	23,000	25,000

Treasurer of the State, Office of

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	15,000	15,000	16,000	16,000
Personal Services	1,045,193	1,069,394	1,305,288	1,299,553
All Other	145,150,484	137,857,107	165,135,829	117,513,458
Total	146,195,677	138,926,501	166,441,117	118,813,011
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	16,000	16,000
Personal Services	1,045,193	1,069,394	1,305,288	1,299,553
All Other	79,628,991	77,340,614	84,222,491	83,034,469
Total	80,674,184	78,410,008	85,527,779	84,334,022
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	65,017,607	60,017,607	80,391,351	33,890,827
Total	65,017,607	60,017,607	80,391,351	33,890,827
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	295,737	295,737	295,738	295,738
Total	295,737	295,737	295,738	295,738
Department Summary - ABANDONED PROPERTY FUND				
All Other	208,149	203,149	226,249	292,424
Total	208,149	203,149	226,249	292,424

ADMINISTRATION - TREASURY 0022

What the Budget purchases:

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,045,193	1,069,394	1,223,810	1,213,240
All Other	789,449	784,626	784,626	784,626
Total	1,834,642	1,854,020	2,008,436	1,997,866

Program Summary - ABANDONED PROPERTY FUND

All Other	208,149	203,149	203,149	203,149
Total	208,149	203,149	203,149	203,149

		2015-16	2016-17
Initiative: Establishes one Management Analyst II position.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		76,368	77,964
Total		76,368	77,964

		2015-16	2016-17
Initiative: Adjusts funding to allow comprehensive automated web claim authentication and verification of unclaimed property.			
ABANDONED PROPERTY FUND			
All Other		23,100	23,100
Total		23,100	23,100

		2015-16	2016-17
Initiative: Provides funding for the modernization/replacement of the State's Unclaimed Property application.			
ABANDONED PROPERTY FUND			
All Other			66,175
Total		0	66,175

		2015-16	2016-17
Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position to a Public Service Manager I position and reduces All Other to fund the reorganization.			
GENERAL FUND			
Personal Services		5,110	8,349
All Other		(5,110)	(8,349)
Total		0	0

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	16,000	16,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
Personal Services	1,045,193	1,069,394	1,305,288	1,299,553
All Other	789,449	784,626	779,516	776,277
Total	1,834,642	1,854,020	2,084,804	2,075,830

Revised Program Summary - ABANDONED PROPERTY FUND				
All Other	208,149	203,149	226,249	292,424
Total	208,149	203,149	226,249	292,424

DEBT SERVICE - TREASURY 0021

What the Budget purchases:

Works collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down; produces Official Statement; manages bond proceeds; pays debt service.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	78,839,542	76,555,988	76,555,988	76,555,988
Total	78,839,542	76,555,988	76,555,988	76,555,988

Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	295,737	295,737	295,737	295,737
Total	295,737	295,737	295,737	295,737

Initiative: Adjusts funding levels for the Debt Service program based upon the current debt service schedule and anticipated issuance.

GENERAL FUND

All Other	6,886,987	5,702,204
Total	6,886,987	5,702,204

FEDERAL EXPENDITURES FUND ARRA

All Other	1	1
Total	1	1

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	78,839,542	76,555,988	83,442,975	82,258,192
Total	78,839,542	76,555,988	83,442,975	82,258,192

Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	295,737	295,737	295,738	295,738
Total	295,737	295,737	295,738	295,738

DISPROPORTIONATE TAX BURDEN FUND 0472

What the Budget purchases:

This 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	15,590,000	15,200,000	34,589,699	33,873,220
Total	15,590,000	15,200,000	34,589,699	33,873,220

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	15,590,000	15,200,000	34,589,699	33,873,220
Total	15,590,000	15,200,000	34,589,699	33,873,220

PASSAMAQUODDY SALES TAX FUND 0915

What the Budget purchases:

Processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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.' Five percent (5%) 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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	49,410,000	44,800,000	122,358,797	119,492,880
Total	49,410,000	44,800,000	122,358,797	119,492,880

Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources available due to changes in the tax laws.

OTHER SPECIAL REVENUE FUNDS

All Other		(76,574,752)	(119,492,880)
Total		(76,574,752)	(119,492,880)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	49,410,000	44,800,000	45,784,045	
Total	49,410,000	44,800,000	45,784,045	0

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

What the Budget purchases:

Provides funds for debt service payments on university revenue bonds. These bonds are utilized to upgrade the Universities' aging infrastructure including bringing facilities into compliance, improving safety, and increasing accessibility.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	3,267,950	3,267,950	3,267,950	3,267,950
Total	3,267,950	3,267,950	3,267,950	3,267,950

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Eliminates funding debt service payment for research and development that was provided in Public Law 1999, chapter 401.		

GENERAL FUND

All Other		(2,500,000)	(2,500,000)
Total		(2,500,000)	(2,500,000)

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Provides funding to continue annual appropriation of \$2.5 million for a 10-year period that would cover the debt service payments on an estimated \$21 million University revenue bond to be utilized to address the extensive infrastructure needs.		

GENERAL FUND

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

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	3,267,950	3,267,950	3,267,950	3,267,950
Total	3,267,950	3,267,950	3,267,950	3,267,950

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. It also provides administrative support and support services to students and employees.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	176,194,798	176,694,798	176,194,798	176,194,798
Total	176,194,798	176,694,798	176,194,798	176,194,798

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

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Eliminates funding for annual installment payment of the Fort Kent Armory debt.		
GENERAL FUND		
All Other	(30,000)	(30,000)
Total	(30,000)	(30,000)

	<u>2015-16</u>	<u>2016-17</u>
Initiative: Provides funding to increase State support for higher education for in-state students.		
GENERAL FUND		
All Other	2,994,802	6,455,736
Total	2,994,802	6,455,736

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	176,194,798	176,694,798	179,159,600	182,620,534
Total	176,194,798	176,694,798	179,159,600	182,620,534

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, Women, Work and Community(WWC) is the only statewide women's economic development organization in Maine - offering skills development & support in the areas of career planning, entrepreneurship, and financial management. WWC provides an empowering environment for Mainers in both life & career transitions to define and achieve their goals.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	841,975	841,975	841,975	841,975
Total	841,975	841,975	841,975	841,975

		<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Initiative: Provides funding to support increased personnel costs.

GENERAL FUND

All Other		22,500	22,500
Total		22,500	22,500

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	841,975	841,975	864,475	864,475
Total	841,975	841,975	864,475	864,475

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - GENERAL FUND				
All Other	14,700,000	14,700,000	14,700,000	14,700,000
Total	14,700,000	14,700,000	14,700,000	14,700,000

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Initiative: Provides additional funding to include increased research funding at all University of Maine System campuses including the 5 smaller campuses, foster more collaboration with businesses and accelerate commercialization, improve workforce development system wide in innovation, entrepreneurship, and economic development building on the recommendations of Legislature's Joint Select Committee on Maine's Workforce & Economic Future and meet the strategic outcomes of the Board of Trustees.				

GENERAL FUND
All Other

Total	2,650,000	2,650,000
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	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - GENERAL FUND				
All Other	14,700,000	14,700,000	17,350,000	17,350,000
Total	14,700,000	14,700,000	17,350,000	17,350,000

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059

What the Budget purchases:

UMaine Cooperative Extension pest and plant disease management experts conduct field research and provide educational programs, information, and consultation for people involved in integrated pest management for crops such as potatoes, apples, blueberries, strawberries, etc. Other related efforts include Insect and Plant Disease Diagnostic Laboratory, Pesticide Applicator Training, and Pest Resources Online for New England.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	100,500	100,500	500	500
Total	100,500	100,500	500	500

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Initiative: NONE				

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	100,500	100,500	500	500
Total	100,500	100,500	500	500

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172

What the Budget purchases:

UMaine Cooperative Extension utilizes these funds for the development and implementation of integrated pest management program. Funding may also be used for public health-related mosquito monitoring programs or other pesticide stewardship & integrated pest management programs, if designated, by the Board of Pesticides Control.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,000	135,000	135,000	135,000
Total	135,000	135,000	135,000	135,000

2015-16 2016-17

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,000	135,000	135,000	135,000
Total	135,000	135,000	135,000	135,000

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> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,527,263	3,003,894	3,003,894	3,003,894
Total	3,527,263	3,003,894	3,003,894	3,003,894

2015-16 2016-17

Initiative: Provides additional funding for scholarships due to an anticipated increase in revenue from slot machines.

OTHER SPECIAL REVENUE FUNDS

All Other	198,776	230,052
Total	198,776	230,052

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,527,263	3,003,894	3,202,670	3,233,946
Total	3,527,263	3,003,894	3,202,670	3,233,946

Workers' Compensation Board

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2013-14	2014-15	2015-16	2016-17
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	109,000	109,000	108,000	108,000
Personal Services	8,388,267	8,706,023	9,182,626	9,092,522
All Other	2,139,164	2,148,696	2,253,705	2,309,879
Total	10,527,431	10,854,719	11,436,331	11,402,401
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	109,000	109,000	108,000	108,000
Personal Services	8,388,267	8,706,023	9,182,626	9,092,522
All Other	2,139,164	2,148,696	2,253,705	2,309,879
Total	10,527,431	10,854,719	11,436,331	11,402,401

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

What the Budget purchases:

Processing and oversight of the workers' compensation system.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	109,000	109,000	108,000	108,000
Personal Services	8,378,267	8,696,023	9,164,403	9,074,523
All Other	2,002,333	2,011,865	2,011,865	2,011,865
Total	10,380,600	10,707,888	11,176,268	11,086,388

<u>2015-16</u>	<u>2016-17</u>
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Initiative: Provides funding for increases in operational expenses.**OTHER SPECIAL REVENUE FUNDS**

All Other		104,768	160,949
Total		104,768	160,949

<u>2015-16</u>	<u>2016-17</u>
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Initiative: Reorganizes one Office Associate II Manager Supervisor position to a Clerk IV position and provides funding for related STA-CAP charges.**OTHER SPECIAL REVENUE FUNDS**

Personal Services		2,051	1,990
All Other		60	58
Total		2,111	2,048

<u>2015-16</u>	<u>2016-17</u>
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Initiative: Adjusts funding to reflect projected expenditures.**OTHER SPECIAL REVENUE FUNDS**

All Other		1,011	1,011
Total		1,011	1,011

<u>2015-16</u>	<u>2016-17</u>
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Initiative: Reorganizes one Paralegal position to a Law Clerk position and provides funding for related STA-CAP charges.**OTHER SPECIAL REVENUE FUNDS**

Personal Services		6,172	6,009
All Other		181	176
Total		6,353	6,185

<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	109,000	109,000	108,000	108,000
Personal Services	8,378,267	8,696,023	9,172,626	9,082,522
All Other	2,002,333	2,011,865	2,117,885	2,174,059
Total	10,380,600	10,707,888	11,290,511	11,256,581

Workers' Compensation Board

EMPLOYMENT REHABILITATION PROGRAM 0195

What the Budget purchases:

Provides funding so injured workers have access to suitable employment rehabilitation services. These services are a key part of ensuring that injured employees return to work as soon as possible.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

2015-16 **2016-17**

Initiative: NONE

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
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:

Processing and oversight of the workers' compensation system.

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000	10,000	10,000
All Other	11,831	11,831	11,831	11,831
Total	21,831	21,831	21,831	21,831

2015-16 **2016-17**

Initiative: Adjusts funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other			(1,011)	(1,011)
Total			(1,011)	(1,011)

	<u>Actual</u> 2013-14	<u>Current</u> 2014-15	<u>Budgeted</u> 2015-16	<u>Budgeted</u> 2016-17
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000	10,000	10,000
All Other	11,831	11,831	10,820	10,820
Total	21,831	21,831	20,820	20,820