

STATE OF MAINE

—
IN THE YEAR OF OUR LORD
TWO THOUSAND AND FIFTEEN

—
H.P. 702 - L.D. 1019

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

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

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

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

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

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

PART A

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$20,776	\$20,907
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	<u>\$793,733</u>	<u>\$793,864</u>

RETIREE HEALTH INSURANCE FUND	2015-16	2016-17
All Other	\$48,400,235	\$48,400,235
RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$48,400,235</u>	<u>\$48,400,235</u>

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$928,419	\$923,657
All Other	\$895,354	\$895,354
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	<u>\$1,823,773</u>	<u>\$1,819,011</u>

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,073	\$66,897
All Other	\$1,712,619	\$1,712,619
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	<u>\$1,780,692</u>	<u>\$1,779,516</u>

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$20,776	\$20,907
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	<u>\$793,733</u>	<u>\$793,864</u>

RETIREE HEALTH INSURANCE FUND	2015-16	2016-17
All Other	\$48,400,235	\$48,400,235
RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$48,400,235</u>	<u>\$48,400,235</u>

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All Other	\$1,712,619	\$1,712,619
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	<u>\$1,780,692</u>	<u>\$1,779,516</u>

Administration - Human Resources 0038

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,771,771	\$1,742,735
All Other	\$362,601	\$362,601
GENERAL FUND TOTAL	<u>\$2,134,372</u>	<u>\$2,105,336</u>

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

Administration - Human Resources 0038

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

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

ADMINISTRATION - HUMAN RESOURCES 0038

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,771,771	\$1,742,735
All Other	\$362,601	\$362,601
GENERAL FUND TOTAL	<u>\$2,134,372</u>	<u>\$2,105,336</u>

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

Alcoholic Beverages - General Operation 0015

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$751,524	\$740,882
All Other	\$114,066	\$114,066
GENERAL FUND TOTAL	<u>\$865,590</u>	<u>\$854,948</u>

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

STATE ALCOHOLIC BEVERAGE FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$225,301	\$220,370
All Other	\$11,533,800	\$11,533,800
STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$11,759,101</u>	<u>\$11,754,170</u>

Alcoholic Beverages - General Operation 0015

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

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

Alcoholic Beverages - General Operation 0015

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

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

Alcoholic Beverages - General Operation 0015

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

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

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

Alcoholic Beverages - General Operation 0015

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

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

Alcoholic Beverages - General Operation 0015

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

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

Alcoholic Beverages - General Operation 0015

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

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

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015
PROGRAM SUMMARY**

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

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

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

Budget - Bureau of the 0055

Initiative: BASELINE BUDGET

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

BUDGET - BUREAU OF THE 0055

PROGRAM SUMMARY

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

Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$5,844,489	\$5,816,128
All Other	\$6,296,050	\$6,296,050
GENERAL FUND TOTAL	\$12,140,539	\$12,112,178

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$464,900	\$464,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,900	\$464,900

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$312,488	\$308,304
All Other	\$25,590,339	\$25,590,339
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$25,902,827	\$25,898,643

Buildings and Grounds Operations 0080

Initiative: Provides funding for rent expenses.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$246,377	\$246,377
OTHER SPECIAL REVENUE FUNDS TOTAL	\$246,377	\$246,377

Buildings and Grounds Operations 0080

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

GENERAL FUND	2015-16	2016-17
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

BUILDINGS AND GROUNDS OPERATIONS 0080

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$5,844,489	\$5,816,128
All Other	\$6,546,050	\$6,546,050
GENERAL FUND TOTAL	\$12,390,539	\$12,362,178

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$711,277	\$711,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,277	\$711,277

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$312,488	\$308,304
All Other	\$25,590,339	\$25,590,339
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$25,902,827	\$25,898,643

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	\$310,587	\$310,587

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Initiative: Provides funding for debt service payments for the Bureau of General Services multifuel-capable boiler-generator certificates of participation.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$640,000	\$640,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$640,000</u>	<u>\$640,000</u>

BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	<u>\$310,587</u>	<u>\$310,587</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$645,000	\$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$645,000</u>	<u>\$645,000</u>

Bureau of Revenue Services Fund 0885

Initiative: BASELINE BUDGET

BUREAU OF REVENUE SERVICES FUND	2015-16	2016-17
All Other	\$151,720	\$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$151,720</u>	<u>\$151,720</u>

BUREAU OF REVENUE SERVICES FUND 0885

PROGRAM SUMMARY

BUREAU OF REVENUE SERVICES FUND	2015-16	2016-17
All Other	\$151,720	\$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$151,720</u>	<u>\$151,720</u>

Capital Construction/Repairs/Improvements - Administration 0059

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$92,909	\$92,909
GENERAL FUND TOTAL	<u>\$92,909</u>	<u>\$92,909</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>

Capital Construction/Repairs/Improvements - Administration 0059

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

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$3,000,000	\$3,000,000
GENERAL FUND TOTAL	<u>\$3,000,000</u>	<u>\$3,000,000</u>

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$92,909	\$92,909
Capital Expenditures	\$3,000,000	\$3,000,000
GENERAL FUND TOTAL	<u>\$3,092,909</u>	<u>\$3,092,909</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>

Central Fleet Management 0703

Initiative: BASELINE BUDGET

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

CENTRAL FLEET MANAGEMENT 0703

PROGRAM SUMMARY

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

Central Services - Purchases 0004

Initiative: BASELINE BUDGET

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

Central Services - Purchases 0004

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 retains all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurance and retirement benefits.

POSTAL, PRINTING AND SUPPLY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$59,591)	(\$58,415)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	(\$59,591)	(\$58,415)

Central Services - Purchases 0004

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

POSTAL, PRINTING AND SUPPLY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$62,940)	(\$64,469)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	(\$62,940)	(\$64,469)

CENTRAL SERVICES - PURCHASES 0004

PROGRAM SUMMARY

POSTAL, PRINTING AND SUPPLY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	37,000	37,000
Personal Services	\$2,285,651	\$2,299,594
All Other	\$1,542,220	\$1,542,220
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$3,827,871	\$3,841,814

County Tax Reimbursement 0263

Initiative: BASELINE BUDGET

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

COUNTY TAX REIMBURSEMENT 0263

PROGRAM SUMMARY

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

Debt Service - Government Facilities Authority 0893

Initiative: BASELINE BUDGET

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

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

PROGRAM SUMMARY

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

Elderly Tax Deferral Program 0650

Initiative: BASELINE BUDGET

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

Elderly Tax Deferral Program 0650

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

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

ELDERLY TAX DEFERRAL PROGRAM 0650
PROGRAM SUMMARY

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

Financial and Personnel Services - Division of 0713

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$497,302	\$497,302
FEDERAL EXPENDITURES FUND TOTAL	<u>\$497,302</u>	<u>\$497,302</u>

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

FINANCIAL AND PERSONNEL SERVICES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	260,000	260,000
Personal Services	\$19,643,333	\$19,578,452
All Other	\$1,577,370	\$1,577,370
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	<u>\$21,220,703</u>	<u>\$21,155,822</u>

Financial and Personnel Services - Division of 0713

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$497,302)	(\$497,302)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$497,302)</u>	<u>(\$497,302)</u>

Financial and Personnel Services - Division of 0713

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

FINANCIAL AND PERSONNEL SERVICES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$59,022)	(\$57,864)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	(\$59,022)	(\$57,864)

Financial and Personnel Services - Division of 0713

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

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

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713 PROGRAM SUMMARY

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

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

FINANCIAL AND PERSONNEL SERVICES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	258.000	258.000
Personal Services	\$19,524,402	\$19,459,685
All Other	\$1,577,370	\$1,577,370
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	<u>\$21,101,772</u>	<u>\$21,037,055</u>

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

Initiative: Provides one-time funding of \$750,000 in each year of the 2016-2017 biennium to foster the efficient delivery of local and regional services.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$750,000	\$750,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

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

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$750,000	\$750,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

Homestead Property Tax Exemption Reimbursement 0886

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption Reimbursement 0886

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

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

Homestead Property Tax Exemption Reimbursement 0886

Initiative: Provides funding to increase the resident homestead property tax exemption by \$5,000 and reimburse municipalities for 100% of the increased amount.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$27,975,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$27,975,000</u>

**HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$26,985,000	\$56,309,250
GENERAL FUND TOTAL	<u>\$26,985,000</u>	<u>\$56,309,250</u>

Information Services 0155

Initiative: BASELINE BUDGET

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

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

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

OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	479.000	479.000
Personal Services	\$46,769,665	\$46,462,379
All Other	\$16,178,081	\$16,178,081
OFFICE OF INFORMATION SERVICES FUND	\$62,947,746	\$62,640,460
TOTAL		

Information Services 0155

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$346,996	\$353,656
All Other	\$62,896	\$62,896
OFFICE OF INFORMATION SERVICES FUND	\$409,892	\$416,552
TOTAL		

Information Services 0155

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

OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
Personal Services	\$4,271	\$4,129
OFFICE OF INFORMATION SERVICES FUND	\$4,271	\$4,129
TOTAL		

Information Services 0155

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

OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
Personal Services	\$22,147	\$22,752
OFFICE OF INFORMATION SERVICES FUND	\$22,147	\$22,752
TOTAL		

Information Services 0155

Initiative: Establishes one Information System Support Specialist II position and one Technical Support Specialist position to enhance cybersecurity 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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$180,820	\$184,290
All Other	\$31,448	\$31,448
	<hr/>	<hr/>
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$212,268	\$215,738

Information Services 0155

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

Information Services 0155

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

GENERAL FUND	2015-16	2016-17
All Other	\$494,740	\$392,302
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$494,740	\$392,302

Information Services 0155

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

OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$918,371	\$938,172
All Other	\$148,542	\$148,542
OFFICE OF INFORMATION SERVICES FUND	\$1,066,913	\$1,086,714
TOTAL		

Information Services 0155

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 applications section of the Office of Information Technology, Information Services program and provides funding for associated All Other costs.

OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$584,964	\$596,373
All Other	\$98,001	\$98,001
OFFICE OF INFORMATION SERVICES FUND	\$682,965	\$694,374
TOTAL		

Information Services 0155

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

OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
All Other	(\$9,000,000)	(\$9,000,000)
OFFICE OF INFORMATION SERVICES FUND	(\$9,000,000)	(\$9,000,000)
TOTAL		

INFORMATION SERVICES 0155

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$12,981,564	\$12,879,126
GENERAL FUND TOTAL	\$12,981,564	\$12,879,126

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

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

OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	503.000	503.000
Personal Services	\$49,106,576	\$48,846,538
All Other	\$7,566,140	\$7,566,140
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$56,672,716	\$56,412,678

Leased Space Reserve Fund Program Z145

Initiative: BASELINE BUDGET

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

**LEASED SPACE RESERVE FUND PROGRAM Z145
PROGRAM SUMMARY**

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

Lottery Operations 0023

Initiative: BASELINE BUDGET

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

Lottery Operations 0023

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

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

Lottery Operations 0023

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

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

Lottery Operations 0023

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

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

Lottery Operations 0023

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

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

Lottery Operations 0023

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

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

**LOTTERY OPERATIONS 0023
PROGRAM SUMMARY**

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

Maine Board of Tax Appeals Z146

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$391,067	\$381,978
All Other	\$67,313	\$67,313
GENERAL FUND TOTAL	\$458,380	\$449,291

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

**MAINE BOARD OF TAX APPEALS Z146
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$391,067	\$381,978
All Other	\$67,313	\$67,313
GENERAL FUND TOTAL	\$458,380	\$449,291

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

Maine Developmental Disabilities Council Z185

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$476,925	\$480,465
FEDERAL EXPENDITURES FUND TOTAL	\$476,925	\$480,465

Maine Developmental Disabilities Council Z185

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

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

Maine Developmental Disabilities Council Z185

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

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

**MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185
PROGRAM SUMMARY**

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

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

Mandate BETE - Reimburse Municipalities Z065

Initiative: BASELINE BUDGET

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

Mandate BETE - Reimburse Municipalities Z065

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

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

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$15,278	\$19,097
GENERAL FUND TOTAL	<u>\$15,278</u>	<u>\$19,097</u>

Office of the Commissioner - Administrative and Financial Services 0718

Initiative: BASELINE BUDGET

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

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

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Public Improvements - Planning/Construction - Administration 0057

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,200,874	\$1,181,359
All Other	\$127,977	\$127,977
GENERAL FUND TOTAL	\$1,328,851	\$1,309,336

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,200,874	\$1,181,359
All Other	\$127,977	\$127,977
GENERAL FUND TOTAL	\$1,328,851	\$1,309,336

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

Purchases - Division of 0007

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$579,454	\$577,367
All Other	\$199,102	\$199,102
GENERAL FUND TOTAL	\$778,556	\$776,469

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Purchases - Division of 0007

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

GENERAL FUND	2015-16	2016-17
All Other	\$180,000	\$180,000
GENERAL FUND TOTAL	\$180,000	\$180,000

PURCHASES - DIVISION OF 0007

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$579,454	\$577,367
All Other	\$379,102	\$379,102
GENERAL FUND TOTAL	\$958,556	\$956,469

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Revenue Services, Bureau of 0002

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	292.000	292.000
Personal Services	\$22,123,176	\$22,002,609
All Other	\$13,119,737	\$13,119,737
GENERAL FUND TOTAL	<u>\$35,242,913</u>	<u>\$35,122,346</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$11,418,348	\$11,418,348
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,418,348</u>	<u>\$11,418,348</u>

Revenue Services, Bureau of 0002

Initiative: Reduces funding to reflect the discontinued hosting of the annual Maine tax forum.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$40,000)	(\$40,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$40,000)</u>	<u>(\$40,000)</u>

Revenue Services, Bureau of 0002

Initiative: Provides funding for projected increases in certified media production claims.

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

Revenue Services, Bureau of 0002

Initiative: Provides funding for debt service payments on bonds issued for a new Bureau of Revenue Services publicly accessible website.

GENERAL FUND	2015-16	2016-17
All Other	\$379,800	\$379,800
GENERAL FUND TOTAL	<u>\$379,800</u>	<u>\$379,800</u>

Revenue Services, Bureau of 0002

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	2015-16	2016-17
All Other	\$560,779	\$680,175
GENERAL FUND TOTAL	<u>\$560,779</u>	<u>\$680,175</u>

Revenue Services, Bureau of 0002

Initiative: Provides one-time funding for the updating of econometric database information used for revenue projections provided to the Revenue Forecasting Committee.

GENERAL FUND	2015-16	2016-17
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

**REVENUE SERVICES, BUREAU OF 0002
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	292,000	292,000
Personal Services	\$22,123,176	\$22,002,609
All Other	\$14,360,316	\$14,479,712
GENERAL FUND TOTAL	<u>\$36,483,492</u>	<u>\$36,482,321</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$11,403,348	\$11,403,348
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,403,348</u>	<u>\$11,403,348</u>

Risk Management - Claims 0008

Initiative: BASELINE BUDGET

RISK MANAGEMENT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$424,178	\$418,778
All Other	\$3,534,326	\$3,534,326
RISK MANAGEMENT FUND TOTAL	<u>\$3,958,504</u>	<u>\$3,953,104</u>

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

RISK MANAGEMENT - CLAIMS 0008

PROGRAM SUMMARY

RISK MANAGEMENT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$424,178	\$418,778
All Other	\$3,534,326	\$3,534,326
RISK MANAGEMENT FUND TOTAL	<u>\$3,958,504</u>	<u>\$3,953,104</u>

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

Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: BASELINE BUDGET

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

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

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

Solid Waste Management Fund 0659

Initiative: BASELINE BUDGET

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

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

Solid Waste Management Fund 0659

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

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

**SOLID WASTE MANAGEMENT FUND 0659
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$816,851	\$816,851
GENERAL FUND TOTAL	<u>\$816,851</u>	<u>\$816,851</u>

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

State Controller - Office of the 0056

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,474,565	\$2,439,758
All Other	\$149,581	\$149,581
GENERAL FUND TOTAL	<u>\$2,624,146</u>	<u>\$2,589,339</u>

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

State Controller - Office of the 0056

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 an enterprise resource planning system and provides associated All Other funding.

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

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	28,000	28,000
Personal Services	\$2,666,736	\$2,635,910
All Other	\$164,581	\$164,581
GENERAL FUND TOTAL	\$2,831,317	\$2,800,491

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

Statewide Radio Network System 0112

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$6,699,151	\$6,699,151
GENERAL FUND TOTAL	\$6,699,151	\$6,699,151

STATEWIDE RADIO NETWORK SYSTEM 0112

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$6,699,151	\$6,699,151
GENERAL FUND TOTAL	\$6,699,151	\$6,699,151

Trade Adjustment Assistance Health Insurance Z001

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$8,385	\$8,385
FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385

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

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

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

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

Tree Growth Tax Reimbursement 0261

Initiative: BASELINE BUDGET

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

Tree Growth Tax Reimbursement 0261

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

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

**TREE GROWTH TAX REIMBURSEMENT 0261
PROGRAM SUMMARY**

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

Unorganized Territory Education and Services Fund - Finance 0573

Initiative: BASELINE BUDGET

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

Unorganized Territory Education and Services Fund - Finance 0573

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

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

Unorganized Territory Education and Services Fund - Finance 0573

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

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

UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573

PROGRAM SUMMARY

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

Veterans' Organization Tax Reimbursement Z062

Initiative: BASELINE BUDGET

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

**VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062
PROGRAM SUMMARY**

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

Veterans Tax Reimbursement 0407

Initiative: BASELINE BUDGET

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

Veterans Tax Reimbursement 0407

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

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

**VETERANS TAX REIMBURSEMENT 0407
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$1,181,086	\$1,228,330
GENERAL FUND TOTAL	<u>\$1,181,086</u>	<u>\$1,228,330</u>

Waste Facility Tax Reimbursement 0907

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$12,188	\$12,188
GENERAL FUND TOTAL	<u>\$12,188</u>	<u>\$12,188</u>

**WASTE FACILITY TAX REIMBURSEMENT 0907
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$12,188	\$12,188
GENERAL FUND TOTAL	<u>\$12,188</u>	<u>\$12,188</u>

Workers' Compensation Management Fund Program 0802

Initiative: BASELINE BUDGET

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

**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802
PROGRAM SUMMARY**

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

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

2015-16	2016-17
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GENERAL FUND	\$138,009,148	\$167,017,953
FEDERAL EXPENDITURES FUND	\$490,810	\$494,350
OTHER SPECIAL REVENUE FUNDS	\$32,802,674	\$33,526,674
FINANCIAL AND PERSONNEL SERVICES FUND	\$21,101,772	\$21,037,055
POSTAL, PRINTING AND SUPPLY FUND	\$3,827,871	\$3,841,814
OFFICE OF INFORMATION SERVICES FUND	\$56,672,716	\$56,412,678
RISK MANAGEMENT FUND	\$3,958,504	\$3,953,104
WORKERS' COMPENSATION MANAGEMENT FUND	\$19,675,426	\$19,668,157
CENTRAL MOTOR POOL	\$10,035,911	\$10,024,430
REAL PROPERTY LEASE INTERNAL SERVICE FUND	\$25,902,827	\$25,898,643
BUREAU OF REVENUE SERVICES FUND	\$151,720	\$151,720
RETIREE HEALTH INSURANCE FUND	\$48,400,235	\$48,400,235
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	\$1,823,773	\$1,819,011
STATE ALCOHOLIC BEVERAGE FUND	\$11,834,280	\$11,828,338
STATE-ADMINISTERED FUND	\$2,042,515	\$2,042,515
STATE LOTTERY FUND	\$3,868,812	\$3,851,057
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	\$1,780,692	\$1,779,516
DEPARTMENT TOTAL - ALL FUNDS	<u>\$382,379,686</u>	<u>\$411,747,250</u>

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

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF
Administration - Forestry Z223**

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$56,344	\$55,227
All Other	\$24,849	\$24,849
FEDERAL EXPENDITURES FUND TOTAL	\$81,193	\$80,076

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376

Administration - Forestry Z223

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$573)	(\$573)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$573)	(\$573)

Administration - Forestry Z223

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$168,255)	(\$167,536)
All Other	(\$30,617)	(\$30,617)
GENERAL FUND TOTAL	(\$198,872)	(\$198,153)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$56,344)	(\$55,227)
All Other	(\$24,849)	(\$24,849)
FEDERAL EXPENDITURES FUND TOTAL	(\$81,193)	(\$80,076)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$260,803)	(\$260,803)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$260,803)</u>	<u>(\$260,803)</u>

ADMINISTRATION - FORESTRY Z223

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

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

Animal Welfare Fund 0946

Initiative: Reallocates the cost of one State Veterinarian position and related All Other from 100% Other Special Revenue Funds in the Animal Welfare Fund program to 50%

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

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

Animal Welfare Fund 0946

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

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

ANIMAL WELFARE FUND 0946

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	0.238	0.238
Personal Services	\$791,886	\$798,611
All Other	\$770,303	\$770,239
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,562,189	\$1,568,850

Beverage Container Enforcement Fund 0971

Initiative: BASELINE BUDGET

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

BEVERAGE CONTAINER ENFORCEMENT FUND 0971

PROGRAM SUMMARY

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

Boating Facilities Fund Z226

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$882,288	\$870,292
All Other	\$601,956	\$601,956
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,484,244	\$1,472,248

Boating Facilities Fund Z226

Initiative: Continues 2 limited-period seasonal Navigational Aide 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	2015-16	2016-17
Personal Services	\$33,641	\$31,955
All Other	\$1,302	\$1,236
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,943	\$33,191

Boating Facilities Fund Z226

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$495,000	\$495,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$495,000	\$495,000

BOATING FACILITIES FUND Z226

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$915,929	\$902,247
All Other	\$603,258	\$603,192
Capital Expenditures	\$495,000	\$495,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,014,187	\$2,000,439

Certified Seed Fund 0787

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	2.082	2.082
Personal Services	\$529,176	\$526,168
All Other	\$360,040	\$360,040
OTHER SPECIAL REVENUE FUNDS TOTAL	\$889,216	\$886,208

CERTIFIED SEED FUND 0787

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	2.082	2.082
Personal Services	\$529,176	\$526,168
All Other	\$360,040	\$360,040
OTHER SPECIAL REVENUE FUNDS TOTAL	\$889,216	\$886,208

Coastal Island Registry Z241

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107

**COASTAL ISLAND REGISTRY Z241
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107

Division of Agricultural Resource Development 0833

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$355,785	\$350,628
All Other	\$171,393	\$171,393
GENERAL FUND TOTAL	\$527,178	\$522,021

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,894	\$65,963
All Other	\$1,457,301	\$1,457,301
FEDERAL EXPENDITURES FUND TOTAL	\$1,522,195	\$1,523,264

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

Division of Agricultural Resource Development 0833

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	2015-16	2016-17
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

Division of Agricultural Resource Development 0833

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

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

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

DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833

PROGRAM SUMMARY

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

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

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

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

Division of Animal Health and Industry 0394

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$527,319	\$522,568
All Other	\$121,419	\$121,419
GENERAL FUND TOTAL	\$648,738	\$643,987

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,561	\$80,155
All Other	\$652,823	\$652,823
FEDERAL EXPENDITURES FUND TOTAL	\$735,384	\$732,978

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

Division of Animal Health and Industry 0394

Initiative: Provides funding to increase the hours of one Public Service Coordinator II position from 40 hours biweekly to 80 hours biweekly and transfers the position from the Federal Expenditures Fund to the General Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,034	\$111,112
GENERAL FUND TOTAL	\$114,034	\$111,112

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$57,674)	(\$56,017)
All Other	(\$2,964)	(\$2,879)
FEDERAL EXPENDITURES FUND TOTAL	(\$60,638)	(\$58,896)

Division of Animal Health and Industry 0394

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$15,856	\$17,288
GENERAL FUND TOTAL	\$15,856	\$17,288

Division of Animal Health and Industry 0394

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,667	\$59,052
GENERAL FUND TOTAL	\$57,667	\$59,052

Division of Animal Health and Industry 0394

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

GENERAL FUND	2015-16	2016-17
Personal Services	\$3,207	\$3,207
GENERAL FUND TOTAL	<u>\$3,207</u>	<u>\$3,207</u>

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394
PROGRAM SUMMARY

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

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

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

Division of Forest Protection Z232

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	3.634	3.634
Personal Services	\$311,426	\$311,690
All Other	\$813,641	\$813,641
FEDERAL EXPENDITURES FUND TOTAL	\$1,125,067	\$1,125,331

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$226,154	\$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154

Division of Forest Protection Z232

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$232,167)	(\$471,966)
All Other	(\$52,650)	(\$105,300)
GENERAL FUND TOTAL	(\$284,817)	(\$577,266)

Division of Forest Protection Z232

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	2015-16	2016-17
All Other	\$46,890	\$46,890
GENERAL FUND TOTAL	\$46,890	\$46,890

Division of Forest Protection Z232

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

Division of Forest Protection Z232

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	2015-16	2016-17
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
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Division of Forest Protection Z232

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

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

Division of Forest Protection Z232

Initiative: Provides funding for ongoing aircraft maintenance.

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

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

Division of Forest Protection Z232

Initiative: Provides funding for capital improvements.

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

Division of Forest Protection Z232

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

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

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

Division of Forest Protection Z232

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

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

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

Division of Forest Protection Z232

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

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

Division of Forest Protection Z232

Initiative: Appropriates funding for additional short-haul activities from the Division of Forest Protection program to the Forest Health and Monitoring program.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$2,240
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,240</u>

Division of Forest Protection Z232

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

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

Division of Forest Protection Z232

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

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

Division of Forest Protection Z232

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(0.231)	(0.231)
Personal Services	(\$50,822)	(\$51,690)
GENERAL FUND TOTAL	<u>(\$50,822)</u>	<u>(\$51,690)</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$77,501)	(\$79,297)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$77,501)</u>	<u>(\$79,297)</u>

DIVISION OF FOREST PROTECTION Z232

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	79.000	79.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$5,622,584	\$5,586,499
All Other	\$1,361,962	\$1,313,048
GENERAL FUND TOTAL	<u>\$6,984,546</u>	<u>\$6,899,547</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.192	2.192
Personal Services	\$233,291	\$232,354
All Other	\$868,941	\$868,941
Capital Expenditures	\$350,000	\$350,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,452,232	\$1,451,295

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$226,154	\$226,154
Capital Expenditures	\$160,000	\$160,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$386,154	\$386,154

Division of Plant Industry 0831

Initiative: BASELINE BUDGET

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

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

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

Division of Plant Industry 0831

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

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

Division of Plant Industry 0831

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	(0.308)	(0.308)
Personal Services	(\$15,857)	(\$16,470)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$15,857)</u>	<u>(\$16,470)</u>

DIVISION OF PLANT INDUSTRY 0831

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$91,712	\$92,162
All Other	\$42,079	\$42,079
GENERAL FUND TOTAL	<u>\$133,791</u>	<u>\$134,241</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$61,746	\$60,551
All Other	\$529,563	\$529,563
FEDERAL EXPENDITURES FUND TOTAL	<u>\$591,309</u>	<u>\$590,114</u>

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

Division of Quality Assurance and Regulation 0393

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	29.500	29.500
Personal Services	\$2,160,089	\$2,151,777
All Other	\$410,076	\$410,076
GENERAL FUND TOTAL	\$2,570,165	\$2,561,853

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
POSITIONS - FTE COUNT	12.435	12.435
Personal Services	\$2,075,115	\$2,068,630
All Other	\$307,601	\$307,601
FEDERAL EXPENDITURES FUND TOTAL	\$2,382,716	\$2,376,231

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$141,762	\$140,019
All Other	\$275,596	\$275,596
OTHER SPECIAL REVENUE FUNDS TOTAL	\$417,358	\$415,615

Division of Quality Assurance and Regulation 0393

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,233	\$38,016
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$42,233	\$43,016

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$37,228	\$38,014
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$42,228	\$43,014

Division of Quality Assurance and Regulation 0393

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$57,667)	(\$59,052)
GENERAL FUND TOTAL	(\$57,667)	(\$59,052)

Division of Quality Assurance and Regulation 0393

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

GENERAL FUND	2015-16	2016-17
Personal Services	\$7,747	\$8,320
GENERAL FUND TOTAL	\$7,747	\$8,320

Division of Quality Assurance and Regulation 0393

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

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,916	\$1,831
GENERAL FUND TOTAL	\$1,916	\$1,831

Division of Quality Assurance and Regulation 0393

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	(2.481)	(2.481)
Personal Services	(\$162,279)	(\$164,641)
FEDERAL EXPENDITURES FUND TOTAL	(\$162,279)	(\$164,641)

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	29.500	29.500
Personal Services	\$2,149,318	\$2,140,892
All Other	\$415,076	\$415,076
GENERAL FUND TOTAL	\$2,564,394	\$2,555,968

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
POSITIONS - FTE COUNT	9.954	9.954
Personal Services	\$1,950,064	\$1,942,003
All Other	\$312,601	\$312,601
FEDERAL EXPENDITURES FUND TOTAL	\$2,262,665	\$2,254,604

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$141,762	\$140,019
All Other	\$275,596	\$275,596
OTHER SPECIAL REVENUE FUNDS TOTAL	\$417,358	\$415,615

Floodplain Management Z151

Initiative: BASELINE BUDGET

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

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

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

**FLOODPLAIN MANAGEMENT Z151
PROGRAM SUMMARY**

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

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

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

Food Assistance Program 0816

Initiative: BASELINE BUDGET

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

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

**FOOD ASSISTANCE PROGRAM 0816
PROGRAM SUMMARY**

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

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

Forest Fire Control - Municipal Assistance Grants Z300

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$46,890	\$46,890
GENERAL FUND TOTAL	\$46,890	\$46,890

Forest Fire Control - Municipal Assistance Grants Z300

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

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300
PROGRAM SUMMARY

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

Forest Health and Monitoring Z233

Initiative: BASELINE BUDGET

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

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

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

Forest Health and Monitoring Z233

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

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$56,344	\$55,227
All Other	\$24,849	\$24,849
FEDERAL EXPENDITURES FUND TOTAL	\$81,193	\$80,076

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$260,803	\$260,803
OTHER SPECIAL REVENUE FUNDS TOTAL	\$260,803	\$260,803

Forest Health and Monitoring Z233

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

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

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

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

Forest Health and Monitoring Z233

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

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	1.038	1.038
Personal Services	\$51,894	\$50,535
GENERAL FUND TOTAL	\$51,894	\$50,535

Forest Health and Monitoring Z233

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	2015-16	2016-17
Personal Services	(\$365)	(\$367)
FEDERAL EXPENDITURES FUND TOTAL	(\$365)	(\$367)

Forest Health and Monitoring Z233

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

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	1.193	1.193
Personal Services	\$21,814	\$18,027
GENERAL FUND TOTAL	\$21,814	\$18,027

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	3.905	3.905
Personal Services	\$84,926	\$73,828
All Other	\$2,047	\$1,779
FEDERAL EXPENDITURES FUND TOTAL	\$86,973	\$75,607

Forest Health and Monitoring Z233

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$130,000	\$130,000
FEDERAL EXPENDITURES FUND TOTAL	\$130,000	\$130,000

Forest Health and Monitoring Z233

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

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

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

Forest Health and Monitoring Z233

Initiative: Provides funding for ongoing stream crossing improvements.

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

Forest Health and Monitoring Z233

Initiative: Provides funding for ongoing projects.

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

Forest Health and Monitoring Z233

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

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

Forest Health and Monitoring Z233

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

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

Forest Health and Monitoring Z233

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

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(0.505)	(0.505)
Personal Services	(\$93,092)	(\$94,607)
FEDERAL EXPENDITURES FUND TOTAL	(\$93,092)	(\$94,607)

**FOREST HEALTH AND MONITORING Z233
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.231	2.231
Personal Services	\$4,638,720	\$4,329,794
All Other	\$1,069,859	\$1,067,788
GENERAL FUND TOTAL	\$5,708,579	\$5,397,582

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	9.289	9.289
Personal Services	\$1,051,317	\$1,030,631
All Other	\$1,731,759	\$1,731,491
Capital Expenditures	\$20,000	\$20,000
FEDERAL EXPENDITURES FUND TOTAL	\$2,803,076	\$2,782,122

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$410,829	\$410,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$410,829	\$410,829

Forest Policy and Management - Division of Z240

Initiative: BASELINE BUDGET

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

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$110,258	\$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,258</u>	<u>\$110,258</u>

Forest Policy and Management - Division of Z240

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

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

Forest Policy and Management - Division of Z240

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

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$295,924)	(\$293,152)
All Other	(\$1,344,676)	(\$1,344,676)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,640,600)	(\$1,637,828)

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

FOREST POLICY AND MANAGEMENT - DIVISION OF Z240
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Forest Recreation Resource Fund Z354

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	\$72,241	\$70,383
All Other	\$3,352	\$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,593	\$73,735

FOREST RECREATION RESOURCE FUND Z354
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	\$72,241	\$70,383
All Other	\$3,352	\$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,593	\$73,735

Geological Survey Z237

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$969,593	\$948,036
All Other	\$326,106	\$326,106
GENERAL FUND TOTAL	\$1,295,699	\$1,274,142

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$124,026	\$121,327
All Other	\$167,528	\$167,528
FEDERAL EXPENDITURES FUND TOTAL	\$291,554	\$288,855

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,804	\$84,174
All Other	\$88,720	\$88,720
OTHER SPECIAL REVENUE FUNDS TOTAL	\$171,524	\$172,894

Geological Survey Z237

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	2015-16	2016-17
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

Geological Survey Z237

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	2015-16	2016-17
Personal Services	(\$116)	(\$111)
GENERAL FUND TOTAL	<u>(\$116)</u>	<u>(\$111)</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$14,800	\$14,345
All Other	\$782	\$758
FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,582</u>	<u>\$15,103</u>

Geological Survey Z237

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,859	\$47,844
GENERAL FUND TOTAL	<u>\$48,859</u>	<u>\$47,844</u>

Geological Survey Z237

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$82,390)	(\$83,760)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$82,390)	(\$83,760)

GEOLOGICAL SURVEY Z237
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$1,018,336	\$995,769
All Other	\$376,106	\$376,106
GENERAL FUND TOTAL	\$1,394,442	\$1,371,875

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$138,826	\$135,672
All Other	\$168,310	\$168,286
FEDERAL EXPENDITURES FUND TOTAL	\$307,136	\$303,958

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$414	\$414
All Other	\$88,720	\$88,720
OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,134	\$89,134

Harness Racing Commission 0320
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
POSITIONS - FTE COUNT	3.750	3.750
Personal Services	\$674,506	\$672,208
All Other	\$15,395,388	\$15,395,388
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,069,894	\$16,067,596

Harness Racing Commission 0320

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	2015-16	2016-17
Personal Services	\$0	\$0
All Other	(\$46,876)	(\$47,343)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$46,876)	(\$47,343)

Harness Racing Commission 0320

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

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

Harness Racing Commission 0320

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

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

Harness Racing Commission 0320

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

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

HARNESS RACING COMMISSION 0320
PROGRAM SUMMARY

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

Land for Maine's Future Z162
Initiative: BASELINE BUDGET

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

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

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

Land for Maine's Future Z162

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

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

Land for Maine's Future Z162

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,671	\$52,002
GENERAL FUND TOTAL	\$53,671	\$52,002

Land for Maine's Future Z162

Initiative: Provides funding for increased operating expenses.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$2,500	\$2,500
FEDERAL EXPENDITURES FUND TOTAL	\$2,500	\$2,500

LAND FOR MAINE'S FUTURE Z162

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$236,292	\$230,857
All Other	\$13,630	\$13,630
GENERAL FUND TOTAL	\$249,922	\$244,487

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,156	\$87,234
All Other	\$4,849	\$4,849
FEDERAL EXPENDITURES FUND TOTAL	\$94,005	\$92,083

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

Land Management and Planning Z239

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
POSITIONS - FTE COUNT	2.963	2.963
Personal Services	\$3,593,877	\$3,546,834
All Other	\$2,013,873	\$2,013,873
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,607,750	\$5,560,707

Land Management and Planning Z239

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$31,161	\$31,161
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,161	\$31,161

Land Management and Planning Z239

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	2015-16	2016-17
All Other	\$596,211	\$691,740
Capital Expenditures	\$503,789	\$508,260
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,100,000</u>	<u>\$1,200,000</u>

Land Management and Planning Z239

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$109,000	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$109,000</u>	<u>\$42,500</u>

Land Management and Planning Z239

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

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

Land Management and Planning Z239

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

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

LAND MANAGEMENT AND PLANNING Z239

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	2.963	2.963
Personal Services	\$3,514,665	\$3,466,142
All Other	\$2,641,245	\$2,736,774
Capital Expenditures	\$681,789	\$550,760
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,837,699	\$6,753,676

Maine Coastal Program Z150

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$420,662	\$413,011
All Other	\$988,571	\$988,571
FEDERAL EXPENDITURES FUND TOTAL	\$1,409,233	\$1,401,582

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

Maine Coastal Program Z150

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$105,287	\$105,287
FEDERAL EXPENDITURES FUND TOTAL	\$105,287	\$105,287

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Maine Coastal Program Z150

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 for related All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$48,859)	(\$47,844)
All Other	(\$2,583)	(\$2,529)
FEDERAL EXPENDITURES FUND TOTAL	(\$51,442)	(\$50,373)

MAINE COASTAL PROGRAM Z150
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$371,803	\$365,167
All Other	\$1,091,275	\$1,091,329
FEDERAL EXPENDITURES FUND TOTAL	\$1,463,078	\$1,456,496

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$150,500	\$150,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,500	\$150,500

Maine Conservation Corps Z149

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$78,113	\$79,217
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$81,209	\$82,313

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$65,441	\$66,075
All Other	\$392,412	\$392,412
FEDERAL EXPENDITURES FUND TOTAL	\$457,853	\$458,487

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,841	\$174,435
All Other	\$672,938	\$672,938
OTHER SPECIAL REVENUE FUNDS TOTAL	\$844,779	\$847,373

Maine Conservation Corps Z149

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	2015-16	2016-17
Personal Services	(\$38,912)	(\$39,190)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$38,912)	(\$39,190)

MAINE CONSERVATION CORPS Z149

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,113	\$79,217
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$81,209	\$82,313

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,441	\$66,075
All Other	\$392,412	\$392,412
FEDERAL EXPENDITURES FUND TOTAL	\$457,853	\$458,487

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$132,929	\$135,245
All Other	\$672,938	\$672,938
OTHER SPECIAL REVENUE FUNDS TOTAL	\$805,867	\$808,183

Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$242,589	\$242,589
GENERAL FUND TOTAL	\$242,589	\$242,589

MAINE FARMS FOR THE FUTURE PROGRAM 0925

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$242,589	\$242,589
GENERAL FUND TOTAL	\$242,589	\$242,589

Maine Land Use Planning Commission Z236

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,760,278	\$1,753,375
All Other	\$134,371	\$134,371
GENERAL FUND TOTAL	\$1,894,649	\$1,887,746

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$2,310	\$2,310
All Other	\$308,178	\$308,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$310,488	\$310,488

Maine Land Use Planning Commission Z236

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

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

**MAINE LAND USE PLANNING COMMISSION Z236
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22,000	22,000
Personal Services	\$1,760,278	\$1,753,375
All Other	\$130,926	\$130,926
GENERAL FUND TOTAL	<u>\$1,891,204</u>	<u>\$1,884,301</u>

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

Maine Mosquito Management Fund Z180

Initiative: BASELINE BUDGET

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

**MAINE MOSQUITO MANAGEMENT FUND Z180
PROGRAM SUMMARY**

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

Maine State Parks Development Fund Z342

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	4.500	4.500
Personal Services	\$363,111	\$359,296
All Other	\$693,214	\$693,214
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,056,325	\$1,052,510

Maine State Parks Development Fund Z342

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$207,738	\$207,738
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$307,738	\$307,738

Maine State Parks Development Fund Z342

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - FTE COUNT	(0.442)	(0.442)
Personal Services	(\$23,682)	(\$23,374)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$23,682)	(\$23,374)

MAINE STATE PARKS DEVELOPMENT FUND Z342

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	4.058	4.058
Personal Services	\$339,429	\$335,922
All Other	\$900,952	\$900,952
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,340,381	\$1,336,874

Maine State Parks Program Z746

Initiative: BASELINE BUDGET

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

Maine State Parks Program Z746

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

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

MAINE STATE PARKS PROGRAM Z746

PROGRAM SUMMARY

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

Milk Commission 0188

Initiative: BASELINE BUDGET

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

Milk Commission 0188

Initiative: Reduces funding to align allocations with anticipated resources.

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

Milk Commission 0188

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

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

MILK COMMISSION 0188

PROGRAM SUMMARY

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

Municipal Planning Assistance Z161

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$159,549	\$159,549
GENERAL FUND TOTAL	<u>\$159,549</u>	<u>\$159,549</u>

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

Municipal Planning Assistance Z161

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

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

**MUNICIPAL PLANNING ASSISTANCE Z161
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$159,549	\$159,549
GENERAL FUND TOTAL	<u>\$159,549</u>	<u>\$159,549</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$270,519	\$265,054
All Other	\$432,678	\$432,678
FEDERAL EXPENDITURES FUND TOTAL	<u>\$703,197</u>	<u>\$697,732</u>

Natural Areas Program Z821

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,432	\$103,956
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	<u>\$122,674</u>	<u>\$120,198</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$18,815	\$19,140
All Other	\$129,725	\$129,725
FEDERAL EXPENDITURES FUND TOTAL	<u>\$148,540</u>	<u>\$148,865</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$490,183	\$490,236
All Other	\$166,145	\$166,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$656,328	\$656,381

Natural Areas Program Z821

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.

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$174,159)	(\$173,988)
All Other	(\$9,178)	(\$9,168)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$183,337)	(\$183,156)

Natural Areas Program Z821

Initiative: Provides funding for an increase in operating expenses.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

NATURAL AREAS PROGRAM Z821

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,432	\$103,956
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$122,674	\$120,198

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$192,974	\$193,128
All Other	\$138,903	\$138,893
FEDERAL EXPENDITURES FUND TOTAL	\$331,877	\$332,021

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$316,024	\$316,248
All Other	\$206,967	\$206,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$522,991	\$523,225

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$519,442	\$505,940
All Other	\$2,372,737	\$2,372,737
GENERAL FUND TOTAL	\$2,892,179	\$2,878,677

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$814,488	\$805,548
All Other	\$1,737,129	\$1,737,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,551,617	\$2,542,677

Office of the Commissioner 0401

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

GENERAL FUND	2015-16	2016-17
All Other	\$2,022	\$1,810
GENERAL FUND TOTAL	<u>\$2,022</u>	<u>\$1,810</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$375	\$335
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$375</u>	<u>\$335</u>

Office of the Commissioner 0401

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	2015-16	2016-17
Personal Services	(\$409)	\$15
All Other	\$409	(\$15)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$26,545	\$27,183
All Other	(\$26,545)	(\$27,183)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Office of the Commissioner 0401

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,828	\$78,385
All Other	\$4,000	\$4,029
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,828	\$82,414

Office of the Commissioner 0401

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 which will result in an estimated \$55,000 per year increase in undedicated revenue.

GENERAL FUND	2015-16	2016-17
All Other	\$2,022	\$1,810
GENERAL FUND TOTAL	\$2,022	\$1,810

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$375	\$335
OTHER SPECIAL REVENUE FUNDS TOTAL	\$375	\$335

Office of the Commissioner 0401

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

GENERAL FUND	2015-16	2016-17
All Other	(\$9,910)	(\$19,818)
GENERAL FUND TOTAL	(\$9,910)	(\$19,818)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$1,749)	(\$3,497)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,749)	(\$3,497)

Office of the Commissioner 0401

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 as one Inventory and Property Associate II position. The employee retains all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurance and retirement benefits.

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

Office of the Commissioner 0401

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

GENERAL FUND	2015-16	2016-17
All Other	\$8,481	\$8,481
GENERAL FUND TOTAL	\$8,481	\$8,481

**OFFICE OF THE COMMISSIONER 0401
PROGRAM SUMMARY**

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

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

Off-Road Recreational Vehicles Program Z224

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	3.530	3.530
Personal Services	\$699,239	\$691,148
All Other	\$5,603,627	\$5,603,627
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,302,866	\$6,294,775

Off-Road Recreational Vehicles Program Z224

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
POSITIONS - FTE COUNT	(0.375)	(0.375)
Personal Services	\$2,062	\$1,529

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All Other	\$80	\$59
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,142</u>	<u>\$1,588</u>

Off-Road Recreational Vehicles Program Z224

Initiative: Provides funding for capital equipment replacements.

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

Off-Road Recreational Vehicles Program Z224

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

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

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

PROGRAM SUMMARY

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

Parks - General Operations Z221

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
POSITIONS - FTE COUNT	79.195	79.195
Personal Services	\$7,280,348	\$7,062,807

All Other	\$683,550	\$683,550
GENERAL FUND TOTAL	\$7,963,898	\$7,746,357

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,227	\$91,480
All Other	\$1,971,828	\$1,971,828
FEDERAL EXPENDITURES FUND TOTAL	\$2,063,055	\$2,063,308

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	\$53,678	\$52,692
All Other	\$483,628	\$483,628
OTHER SPECIAL REVENUE FUNDS TOTAL	\$537,306	\$536,320

Parks - General Operations Z221

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$38,916)	(\$39,195)
FEDERAL EXPENDITURES FUND TOTAL	(\$38,916)	(\$39,195)

Parks - General Operations Z221

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 which will result in an estimated \$55,000 per year increase in undedicated revenue.

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$40,961	\$40,325

GENERAL FUND TOTAL	\$40,961	\$40,325
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Parks - General Operations Z221

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

GENERAL FUND	2015-16	2016-17
All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

Parks - General Operations Z221

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

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

Parks - General Operations Z221

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

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

Parks - General Operations Z221

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$53,671)	(\$52,002)
GENERAL FUND TOTAL	(\$53,671)	(\$52,002)

**PARKS - GENERAL OPERATIONS Z221
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	79.965	79.965
Personal Services	\$7,267,638	\$7,051,130
All Other	\$808,550	\$808,550
GENERAL FUND TOTAL	\$8,076,188	\$7,859,680

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$52,311	\$52,285
All Other	\$1,971,828	\$1,971,828
FEDERAL EXPENDITURES FUND TOTAL	\$2,024,139	\$2,024,113

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	\$53,678	\$52,692
All Other	\$539,208	\$554,208
Capital Expenditures	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$632,886	\$646,900

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787
Personal Services	\$296,188	\$298,538
All Other	\$211,630	\$211,630

FEDERAL EXPENDITURES FUND TOTAL	\$507,818	\$510,168
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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,307,599	\$1,295,605
All Other	\$231,912	\$231,912
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,539,511	\$1,527,517

Pesticides Control - Board of 0287

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$43,000	\$43,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,000	\$43,000

Pesticides Control - Board of 0287

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$94,625	\$94,625
OTHER SPECIAL REVENUE FUNDS TOTAL	\$94,625	\$94,625

Pesticides Control - Board of 0287

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$2,718	\$2,637
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,718	\$2,637

Pesticides Control - Board of 0287

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
POSITIONS - FTE COUNT	(0.769)	(0.769)
Personal Services	(\$77,450)	(\$78,382)
FEDERAL EXPENDITURES FUND TOTAL	(\$77,450)	(\$78,382)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$30,796)	(\$31,142)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,796)	(\$31,142)

PESTICIDES CONTROL - BOARD OF 0287
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	\$218,738	\$220,156
All Other	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$430,368	\$431,786

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,279,521	\$1,267,100
All Other	\$369,537	\$369,537
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,649,058	\$1,636,637

Potato Quality Control - Reducing Inspection Costs 0459

Initiative: BASELINE BUDGET

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

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459
PROGRAM SUMMARY

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

Rural Rehabilitation 0894
Initiative: BASELINE BUDGET

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

RURAL REHABILITATION 0894
PROGRAM SUMMARY

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF
DEPARTMENT TOTALS

	2015-16	2016-17
GENERAL FUND	\$32,147,410	\$31,456,203
FEDERAL EXPENDITURES FUND	\$15,433,205	\$15,387,893
OTHER SPECIAL REVENUE FUNDS	\$59,449,932	\$56,566,626
FEDERAL BLOCK GRANT FUND	\$400,000	\$400,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$107,430,547</u>	<u>\$103,810,722</u>

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

ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$585,968	\$576,387
All Other	\$273,161	\$273,161
GENERAL FUND TOTAL	\$859,129	\$849,548

Arts - Administration 0178

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

GENERAL FUND	2015-16	2016-17
All Other	\$70,000	\$0
GENERAL FUND TOTAL	\$70,000	\$0

Arts - Administration 0178

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
GENERAL FUND TOTAL	\$45,500	\$45,500

ARTS - ADMINISTRATION 0178

PROGRAM SUMMARY

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

GENERAL FUND TOTAL	\$974,629	\$895,048
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Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

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

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

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

Arts - Sponsored Program 0176

Initiative: BASELINE BUDGET

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

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

Arts - Sponsored Program 0176

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

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

ARTS - SPONSORED PROGRAM 0176
PROGRAM SUMMARY

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

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

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

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

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

Initiative: BASELINE BUDGET

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

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

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

Administration - Attorney General 0310

Initiative: Provides funding for contracted electronic litigation support services.

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

Administration - Attorney General 0310

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$258,047)	(\$259,595)
All Other	(\$9,116)	(\$9,171)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$267,163)	(\$268,766)

Administration - Attorney General 0310

Initiative: Transfers one Research Assistant position funded 50% from the Attorney General - Administration program, General Fund and 50% from the Victims' Compensation Board 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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$45,402)	(\$44,310)
All Other	(\$1,921)	(\$1,921)
GENERAL FUND TOTAL	(\$47,323)	(\$46,231)

Administration - Attorney General 0310

Initiative: Adjusts allocations to reflect current revenue projections.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$40,290)	(\$40,290)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$40,290)	(\$40,290)

Administration - Attorney General 0310

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$69,236	\$70,352
All Other	\$4,686	\$4,725
FEDERAL EXPENDITURES FUND TOTAL	\$73,922	\$75,077

Administration - Attorney General 0310

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

GENERAL FUND	2015-16	2016-17
All Other	\$36,000	\$0
Capital Expenditures	\$58,000	\$0
GENERAL FUND TOTAL	\$94,000	\$0

Administration - Attorney General 0310

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

GENERAL FUND	2015-16	2016-17
All Other	\$6,604	\$27,904
GENERAL FUND TOTAL	\$6,604	\$27,904
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$2,571	(\$12,526)
FEDERAL EXPENDITURES FUND TOTAL	\$2,571	(\$12,526)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$3,662)	\$11,039
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,662)	\$11,039

Administration - Attorney General 0310

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$186,778	\$190,602
All Other	\$9,882	\$5,882
GENERAL FUND TOTAL	\$196,660	\$196,484

Administration - Attorney General 0310

Initiative: Reallocates the cost of 6 Assistant Attorney General positions and one Secretary Associate Legal position from 75% General Fund and 25% Federal Expenditures Fund to 100% General Fund beginning October 1, 2015 to compensate for the loss of federal funding.

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

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

Administration - Attorney General 0310

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

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

Administration - Attorney General 0310

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

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

Administration - Attorney General 0310

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$123,133	\$131,320
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$123,133</u>	<u>\$131,320</u>

Administration - Attorney General 0310

Initiative: Provides funding for one Assistant Attorney General position and related costs to support increased participation in multistate and in-state civil fraud cases.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,530	\$117,279
All Other	\$10,000	\$8,000
FEDERAL EXPENDITURES FUND TOTAL	\$92,530	\$125,279

ADMINISTRATION - ATTORNEY GENERAL 0310

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	\$6,095,260	\$6,198,173
All Other	\$697,747	\$681,766
Capital Expenditures	\$58,000	\$0
GENERAL FUND TOTAL	\$6,851,007	\$6,879,939

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$955,785	\$939,327
All Other	\$275,464	\$253,691
FEDERAL EXPENDITURES FUND TOTAL	\$1,231,249	\$1,193,018

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	46.500	46.500
Personal Services	\$5,859,778	\$5,936,421
All Other	\$894,306	\$917,139
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,754,084	\$6,853,560

Chief Medical Examiner - Office of 0412

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,188,815	\$1,199,111
All Other	\$596,610	\$596,610
GENERAL FUND TOTAL	<u>\$1,785,425</u>	<u>\$1,795,721</u>

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

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

Chief Medical Examiner - Office of 0412

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,561	\$62,695
All Other	\$3,618	\$1,618
GENERAL FUND TOTAL	<u>\$65,179</u>	<u>\$64,313</u>

Chief Medical Examiner - Office of 0412

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

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

Chief Medical Examiner - Office of 0412

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

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

Chief Medical Examiner - Office of 0412

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

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

Chief Medical Examiner - Office of 0412

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

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

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$28,189	\$27,624
All Other	\$189,841	\$189,803
FEDERAL EXPENDITURES FUND TOTAL	\$218,030	\$217,427

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

Civil Rights 0039

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$170,645	\$170,486
All Other	\$98,617	\$98,617
GENERAL FUND TOTAL	\$269,262	\$269,103

Civil Rights 0039

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

GENERAL FUND	2015-16	2016-17
All Other	\$77	(\$3,919)
GENERAL FUND TOTAL	\$77	(\$3,919)

CIVIL RIGHTS 0039

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$170,645	\$170,486
All Other	\$98,694	\$94,698
GENERAL FUND TOTAL	\$269,339	\$265,184

District Attorneys Salaries 0409

Initiative: BASELINE BUDGET

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

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

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

District Attorneys Salaries 0409

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

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

District Attorneys Salaries 0409

Initiative: Establishes 10 Assistant District Attorney positions.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$906,010	\$953,010
GENERAL FUND TOTAL	\$906,010	\$953,010

District Attorneys Salaries 0409

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

GENERAL FUND	2015-16	2016-17
Personal Services	\$158,390	\$166,052
GENERAL FUND TOTAL	\$158,390	\$166,052

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$1,212	\$1,276
FEDERAL EXPENDITURES FUND TOTAL	\$1,212	\$1,276

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,818	\$1,920
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,818	\$1,920

**DISTRICT ATTORNEYS SALARIES 0409
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	93.500	93.500
Personal Services	\$10,334,307	\$10,817,040
GENERAL FUND TOTAL	\$10,334,307	\$10,817,040

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,239	\$89,489
All Other	\$8,244	\$8,244
FEDERAL EXPENDITURES FUND TOTAL	\$93,483	\$97,733

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$142,379	\$149,655
All Other	\$10,987	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$153,366	\$160,812

FHM - Attorney General 0947

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,600	\$118,540
All Other	\$21,224	\$21,224
FUND FOR A HEALTHY MAINE TOTAL	\$137,824	\$139,764

FHM - Attorney General 0947

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

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

FHM - ATTORNEY GENERAL 0947

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,600	\$118,540
All Other	\$21,542	\$19,628
FUND FOR A HEALTHY MAINE TOTAL	\$138,142	\$138,168

Human Services Division 0696

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$6,556,624	\$6,637,761
All Other	\$861,314	\$861,314
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,417,938	\$7,499,075

Human Services Division 0696

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

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

Human Services Division 0696

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$258,047	\$259,595
All Other	\$9,116	\$9,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$267,163	\$268,766

Human Services Division 0696

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$453,411	\$460,268
All Other	\$16,019	\$16,261
OTHER SPECIAL REVENUE FUNDS TOTAL	\$469,430	\$476,529

Human Services Division 0696

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$2,206	(\$1,857)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,206	(\$1,857)

Human Services Division 0696

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

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

HUMAN SERVICES DIVISION 0696

PROGRAM SUMMARY

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

Victims' Compensation Board 0711

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$286,319	\$288,687
All Other	\$613,796	\$613,796
OTHER SPECIAL REVENUE FUNDS TOTAL	\$900,115	\$902,483

Victims' Compensation Board 0711

Initiative: Transfers one Research Assistant position funded 50% from the Attorney General - Administration program, General Fund and 50% from the Victims' Compensation Board 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	2015-16	2016-17
Personal Services	(\$45,396)	(\$44,306)
All Other	(\$21,275)	(\$21,236)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$66,671)	(\$65,542)

Victims' Compensation Board 0711

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,591	\$6,858
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,591	\$6,858

VICTIMS' COMPENSATION BOARD 0711

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549

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

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

ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS

	2015-16	2016-17
GENERAL FUND	\$19,463,550	\$19,918,803
FEDERAL EXPENDITURES FUND	\$1,768,311	\$1,733,727
FUND FOR A HEALTHY MAINE	\$138,142	\$138,168
OTHER SPECIAL REVENUE FUNDS	\$16,077,399	\$16,278,378
DEPARTMENT TOTAL - ALL FUNDS	<u>\$37,447,402</u>	<u>\$38,069,076</u>

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

AUDITOR, OFFICE OF THE STATE

Audit - Departmental Bureau 0067

Initiative: BASELINE BUDGET

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

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

Audit - Departmental Bureau 0067

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$36,348	\$37,423
GENERAL FUND TOTAL	\$36,348	\$37,423

Audit - Departmental Bureau 0067

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,836	\$92,249
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	\$95,836	\$94,249

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$223,278	\$218,976
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$227,278	\$222,976

Audit - Departmental Bureau 0067

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	2015-16	2016-17
All Other	\$0	\$3,000
GENERAL FUND TOTAL	\$0	\$3,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$7,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$7,000

Audit - Departmental Bureau 0067

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

GENERAL FUND	2015-16	2016-17
All Other	\$16,600	\$16,682
GENERAL FUND TOTAL	\$16,600	\$16,682

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,929	\$7,035
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,929	\$7,035

Audit - Departmental Bureau 0067

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	2015-16	2016-17
All Other	\$1,860	\$1,866
GENERAL FUND TOTAL	\$1,860	\$1,866

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$3,720	\$3,731
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,720	\$3,731

**AUDIT - DEPARTMENTAL BUREAU 0067
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,576,350	\$1,562,906
All Other	\$31,961	\$35,049
GENERAL FUND TOTAL	\$1,608,311	\$1,597,955

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,914,258	\$1,906,243

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

Audit - Unorganized Territory 0075

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$165,843	\$162,504
All Other	\$63,727	\$63,727
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$229,570</u>	<u>\$226,231</u>

Audit - Unorganized Territory 0075

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

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

Audit - Unorganized Territory 0075

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

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

Audit - Unorganized Territory 0075

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

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

Audit - Unorganized Territory 0075

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

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

AUDIT - UNORGANIZED TERRITORY 0075

PROGRAM SUMMARY

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

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

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

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Initiative: BASELINE BUDGET

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

Baxter State Park Authority 0253

Initiative: Reduces funding to reflect operational spending.

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

Baxter State Park Authority 0253

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

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

Baxter State Park Authority 0253

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

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

Baxter State Park Authority 0253

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

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

Baxter State Park Authority 0253

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

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

Baxter State Park Authority 0253

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

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

BAXTER STATE PARK AUTHORITY 0253

PROGRAM SUMMARY

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

**BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS**

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$3,672,785	\$3,642,294
DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,672,785</u>	<u>\$3,642,294</u>

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

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Initiative: BASELINE BUDGET

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

Blueberry Commission 0375

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

BLUEBERRY COMMISSION 0375

PROGRAM SUMMARY

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

BLUEBERRY COMMISSION OF MAINE, WILD DEPARTMENT TOTALS

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$1,875,000	\$1,875,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,875,000</u>	<u>\$1,875,000</u>

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

CENTERS FOR INNOVATION

Centers for Innovation 0911

Initiative: BASELINE BUDGET

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

**CENTERS FOR INNOVATION 0911
PROGRAM SUMMARY**

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

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

CHARTER SCHOOL COMMISSION, STATE

State Charter School Commission Z137

Initiative: BASELINE BUDGET

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

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

State Charter School Commission Z137

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$5,500	\$5,500
All Other	\$126,000	\$126,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$131,500</u>	<u>\$131,500</u>

State Charter School Commission Z137

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

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

State Charter School Commission Z137

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$148,406	\$148,406
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$148,406</u>	<u>\$148,406</u>

STATE CHARTER SCHOOL COMMISSION Z137

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$12,100	\$12,100
All Other	\$286,306	\$286,306
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$298,406</u>	<u>\$298,406</u>

CHARTER SCHOOL COMMISSION, STATE DEPARTMENT TOTALS	2015-16	2016-17
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GENERAL FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$298,406	\$298,406
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$298,406	\$298,406

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

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

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

MAINE CHILDREN'S TRUST INCORPORATED 0798

PROGRAM SUMMARY

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

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Bring College to ME Program Z168

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$320,000	\$320,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$320,000	\$320,000

BRING COLLEGE TO ME PROGRAM Z168

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$320,000	\$320,000
GENERAL FUND TOTAL	<u>\$320,000</u>	<u>\$320,000</u>

Community College System - Maine Quality Centers 0804

Initiative: Provides funds for needs-based tuition assistance and grants for persons participating in the Put ME to Work Program and to be used to match funding or in-kind contributions by businesses participating in the Put ME to Work Program.

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

COMMUNITY COLLEGE SYSTEM - MAINE QUALITY CENTERS 0804

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

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

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

Maine Community College System - Board of Trustees 0556

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

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

Maine Community College System - Board of Trustees 0556

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

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

Maine Community College System - Board of Trustees 0556

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

GENERAL FUND	2015-16	2016-17
All Other	\$2,000,000	\$6,000,000
GENERAL FUND TOTAL	<u>\$2,000,000</u>	<u>\$6,000,000</u>

Maine Community College System - Board of Trustees 0556

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

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

Maine Community College System - Board of Trustees 0556

Initiative: Provides one-time funds to Southern Maine Community College to support base redevelopment through economic growth and the operation of the new Midcoast Campus at Brunswick Landing. The funding supports public-private partnerships for academic programming in composites manufacturing, nursing, business and the arts and sciences and ensures student success through advising, library and tutoring services, academic programming and support services for workforce development and public-private partnerships.

GENERAL FUND	2015-16	2016-17
All Other	\$410,982	\$0
GENERAL FUND TOTAL	<u>\$410,982</u>	<u>\$0</u>

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$57,549,518	\$61,138,536
GENERAL FUND TOTAL	<u>\$57,549,518</u>	<u>\$61,138,536</u>

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$58,369,518	\$61,958,536
OTHER SPECIAL REVENUE FUNDS	\$3,399,816	\$3,422,121
DEPARTMENT TOTAL - ALL FUNDS	<u>\$61,769,334</u>	<u>\$65,380,657</u>

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

CORRECTIONS, DEPARTMENT OF
Administration - Corrections 0141

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	57,000	57,000
Personal Services	\$5,435,663	\$5,596,330
All Other	\$8,094,570	\$8,089,419
GENERAL FUND TOTAL	<u>\$13,530,233</u>	<u>\$13,685,749</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$883,620	\$883,620
FEDERAL EXPENDITURES FUND TOTAL	\$883,620	\$883,620

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$106,256	\$111,098
All Other	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,635	\$605,477

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Administration - Corrections 0141

Initiative: Provides funding for increased human resources costs in the Corrections Service Center.

GENERAL FUND	2015-16	2016-17
All Other	\$296,392	\$296,392
GENERAL FUND TOTAL	\$296,392	\$296,392

Administration - Corrections 0141

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$4,415)	(\$4,415)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,415)	(\$4,415)

Administration - Corrections 0141

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

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

Administration - Corrections 0141

Initiative: Eliminates one Juvenile Program Manager position.

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

Administration - Corrections 0141

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

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

ADMINISTRATION - CORRECTIONS 0141

PROGRAM SUMMARY

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	<u>\$879,205</u>	<u>\$879,205</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$106,256	\$111,098
All Other	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,635	\$605,477

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Adult Community Corrections 0124

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$37,027	\$37,333
All Other	\$656,101	\$656,101
FEDERAL EXPENDITURES FUND TOTAL	\$693,128	\$693,434

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

Adult Community Corrections 0124

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

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

**ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY**

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

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

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

Bolduc Correctional Facility Z155

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$8,340	\$8,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,340	\$8,340

**BOLDUC CORRECTIONAL FACILITY Z155
PROGRAM SUMMARY**

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$8,340	\$8,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,340	\$8,340

Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

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

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS
0432**

PROGRAM SUMMARY

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

Central Maine Pre-release Center 0392

Initiative: BASELINE BUDGET

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

Central Maine Pre-release Center 0392

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

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

**CENTRAL MAINE PRE-RELEASE CENTER 0392
PROGRAM SUMMARY**

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

Charleston Correctional Facility 0400

Initiative: BASELINE BUDGET

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

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

Charleston Correctional Facility 0400

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

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

Charleston Correctional Facility 0400

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

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

CHARLESTON CORRECTIONAL FACILITY 0400

PROGRAM SUMMARY

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

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

Correctional Center 0162

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	256.500	256.500
Personal Services	\$20,908,180	\$21,509,094
All Other	\$2,432,684	\$2,432,684
GENERAL FUND TOTAL	<u>\$23,340,864</u>	<u>\$23,941,778</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$41,692	\$43,341
All Other	\$38,920	\$38,920
FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,612</u>	<u>\$82,261</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$151,393</u>	<u>\$151,393</u>

Correctional Center 0162

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$22,051	\$22,051
FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,051</u>	<u>\$22,051</u>

**CORRECTIONAL CENTER 0162
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	256.500	256.500
Personal Services	\$20,908,180	\$21,509,094
All Other	\$2,432,684	\$2,432,684
GENERAL FUND TOTAL	<u>\$23,340,864</u>	<u>\$23,941,778</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$41,692	\$43,341
All Other	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$102,663	\$104,312

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$151,393	\$151,393

Correctional Medical Services Fund 0286

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$22,795,105	\$22,795,105
GENERAL FUND TOTAL	\$22,795,105	\$22,795,105

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

Correctional Medical Services Fund 0286

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

GENERAL FUND	2015-16	2016-17
All Other	\$1,349,128	\$1,402,052
GENERAL FUND TOTAL	\$1,349,128	\$1,402,052

Correctional Medical Services Fund 0286

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$517,877)	(\$517,877)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$517,877)</u>	<u>(\$517,877)</u>

CORRECTIONAL MEDICAL SERVICES FUND 0286
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$24,144,233	\$24,197,157
GENERAL FUND TOTAL	<u>\$24,144,233</u>	<u>\$24,197,157</u>

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>

Corrections Food Z177
Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$4,147,713	\$4,147,713
GENERAL FUND TOTAL	<u>\$4,147,713</u>	<u>\$4,147,713</u>

CORRECTIONS FOOD Z177
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$4,147,713	\$4,147,713
GENERAL FUND TOTAL	<u>\$4,147,713</u>	<u>\$4,147,713</u>

Corrections Industries Z166

Initiative: BASELINE BUDGET

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

Corrections Industries Z166

Initiative: Adjusts funding to reflect anticipated revenue projections.

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

CORRECTIONS INDUSTRIES Z166

PROGRAM SUMMARY

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

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

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

DEPARTMENTWIDE - OVERTIME 0032

PROGRAM SUMMARY

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

Downeast Correctional Facility 0542

Initiative: BASELINE BUDGET

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

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

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

Downeast Correctional Facility 0542

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

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

Downeast Correctional Facility 0542

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$94,642)	(\$98,903)
GENERAL FUND TOTAL	(\$94,642)	(\$98,903)

DOWNEAST CORRECTIONAL FACILITY 0542
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	52.000	52.000
Personal Services	\$4,374,094	\$4,471,195
All Other	\$596,977	\$596,977
GENERAL FUND TOTAL	\$4,971,071	\$5,068,172

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$32,526	\$32,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,526	\$32,526

Justice - Planning, Projects and Statistics 0502

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$44,668	\$45,244
All Other	\$1,968	\$1,968
GENERAL FUND TOTAL	\$46,636	\$47,212

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$183,318	\$191,047
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$872,078	\$879,807

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
Personal Services	\$44,668	\$45,244
All Other	\$1,968	\$1,968
GENERAL FUND TOTAL	\$46,636	\$47,212

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$183,318	\$191,047
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$872,078	\$879,807

Juvenile Community Corrections 0892

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$6,711,284	\$6,895,276
All Other	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,147,623	\$11,331,615

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,873	\$68,322
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$291,495	\$291,944

**JUVENILE COMMUNITY CORRECTIONS 0892
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$6,711,284	\$6,895,276
All Other	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,147,623	\$11,331,615

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,873	\$68,322
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$291,495	\$291,944

Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	164.000	164.000
POSITIONS - FTE COUNT	1.577	1.577
Personal Services	\$13,759,246	\$14,143,141
All Other	\$1,454,549	\$1,454,549
GENERAL FUND TOTAL	\$15,213,795	\$15,597,690

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,413	\$82,877
All Other	\$89,547	\$89,547
FEDERAL EXPENDITURES FUND TOTAL	\$168,960	\$172,424

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

Long Creek Youth Development Center 0163

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

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

Long Creek Youth Development Center 0163

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$25,242	\$25,242
FEDERAL EXPENDITURES FUND TOTAL	\$25,242	\$25,242

Long Creek Youth Development Center 0163

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

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

LONG CREEK YOUTH DEVELOPMENT CENTER 0163
PROGRAM SUMMARY

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

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

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

Mountain View Youth Development Center 0857

Initiative: BASELINE BUDGET

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

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

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

Mountain View Youth Development Center 0857

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

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

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

PROGRAM SUMMARY

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

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

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

Office of Victim Services 0046

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,564	\$170,456
All Other	\$11,702	\$11,702
GENERAL FUND TOTAL	\$175,266	\$182,158

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974

OFFICE OF VICTIM SERVICES 0046

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,564	\$170,456
All Other	\$11,702	\$11,702
GENERAL FUND TOTAL	\$175,266	\$182,158

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>

Parole Board 0123

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>

**PAROLE BOARD 0123
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>

Prisoner Boarding Program Z086

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$547,613	\$547,613
GENERAL FUND TOTAL	<u>\$547,613</u>	<u>\$547,613</u>

**PRISONER BOARDING PROGRAM Z086
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$547,613	\$547,613
GENERAL FUND TOTAL	<u>\$547,613</u>	<u>\$547,613</u>

Southern Maine Women's Reentry Center Z156

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,434,658	\$1,491,209
All Other	\$310,700	\$310,700
GENERAL FUND TOTAL	\$1,745,358	\$1,801,909

SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,434,658	\$1,491,209
All Other	\$310,700	\$310,700
GENERAL FUND TOTAL	\$1,745,358	\$1,801,909

State Prison 0144

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	303.000	303.000
Personal Services	\$24,964,554	\$25,776,749
All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$29,754,484	\$30,566,679

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$20,181	\$20,181
FEDERAL EXPENDITURES FUND TOTAL	\$20,181	\$20,181

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

State Prison 0144

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

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

State Prison 0144

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

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

**STATE PRISON 0144
PROGRAM SUMMARY**

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

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

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

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

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

CORRECTIONS, STATE BOARD OF

Electronic Monitoring Fund - State Board of Corrections Z170

Initiative: BASELINE BUDGET

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

ELECTRONIC MONITORING FUND - STATE BOARD OF CORRECTIONS Z170

PROGRAM SUMMARY

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

State Board of Corrections Operational Support Fund Z087

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$12,202,104	\$12,202,104
GENERAL FUND TOTAL	<u>\$12,202,104</u>	<u>\$12,202,104</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$225,881	\$228,505
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$791,384</u>	<u>\$794,008</u>

**STATE BOARD OF CORRECTIONS OPERATIONAL SUPPORT FUND Z087
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$12,202,104	\$12,202,104
GENERAL FUND TOTAL	<u>\$12,202,104</u>	<u>\$12,202,104</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$225,881	\$228,505
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$791,384</u>	<u>\$794,008</u>

CORRECTIONS, STATE BOARD OF DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$12,202,104	\$12,202,104
OTHER SPECIAL REVENUE FUNDS	\$791,884	\$794,508
DEPARTMENT TOTAL - ALL FUNDS	<u>\$12,993,988</u>	<u>\$12,996,612</u>

Sec. A-14. Appropriations and allocations. The following appropriations and allocations are made.

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

**NEW CENTURY PROGRAM FUND 0904
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$185,479	\$178,637
All Other	\$57,120	\$57,120
GENERAL FUND TOTAL	\$242,599	\$235,757

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

**ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY
MANAGEMENT 0109
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$185,479	\$178,637
All Other	\$57,120	\$57,120
GENERAL FUND TOTAL	\$242,599	\$235,757

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$542,686	\$539,589
All Other	\$118,819	\$118,819
GENERAL FUND TOTAL	\$661,505	\$658,408

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,612,417	\$1,597,523
All Other	\$31,479,758	\$31,479,758
FEDERAL EXPENDITURES FUND TOTAL	\$33,092,175	\$33,077,281

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$152,351	\$149,297
All Other	\$475,668	\$475,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$628,019	\$624,965

Administration - Maine Emergency Management Agency 0214

Initiative: Continues one Planning and Research Associate I position and related All Other costs, originally established by Financial Order 005147 FO and continued as a limited-period position in Public Law 2011, chapter 380 and Public Law 2013, chapter 368.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,425	\$65,636
All Other	\$1,427	\$1,447
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,852	\$67,083

Administration - Maine Emergency Management Agency 0214

Initiative: Establishes one Senior Planner position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,862	\$86,390
All Other	\$3,298	\$3,328
FEDERAL EXPENDITURES FUND TOTAL	\$88,160	\$89,718

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Planning and Research Associate I position to a Planning and Research Associate II position and 2 Planning and Research Associate II positions to Senior Planner positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$18,494	\$17,563
GENERAL FUND TOTAL	\$18,494	\$17,563

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$18,495	\$17,562
All Other	\$363	\$345
FEDERAL EXPENDITURES FUND TOTAL	\$18,858	\$17,907

Administration - Maine Emergency Management Agency 0214

Initiative: Reorganizes one Planning and Research Associate I position to a Planning and Research II position and one Planning and Research Associate II position to a Senior Planner position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$13,353	\$15,102
All Other	\$262	\$297
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,615	\$15,399

Administration - Maine Emergency Management Agency 0214

Initiative: Reorganizes one Senior Contract/Grant Specialist position to a Public Service Manager I position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$2,375	\$2,293
GENERAL FUND TOTAL	\$2,375	\$2,293

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$7,124	\$6,887
All Other	\$140	\$135
FEDERAL EXPENDITURES FUND TOTAL	\$7,264	\$7,022

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$563,555	\$559,445
All Other	\$118,819	\$118,819
GENERAL FUND TOTAL	\$682,374	\$678,264

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,722,898	\$1,708,362
All Other	\$31,483,559	\$31,483,566
FEDERAL EXPENDITURES FUND TOTAL	\$33,206,457	\$33,191,928

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$230,129	\$230,035
All Other	\$477,357	\$477,412
OTHER SPECIAL REVENUE FUNDS TOTAL	\$707,486	\$707,447

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,518	\$49,910
All Other	\$17,275	\$17,275
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,793	\$67,185

EMERGENCY RESPONSE OPERATIONS 0918

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,518	\$49,910
All Other	\$17,275	\$17,275
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,793	\$67,185

Loring Rebuild Facility 0843

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>

LORING REBUILD FACILITY 0843
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>

Military Educational Benefits 0922

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$410,000	\$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>

MILITARY EDUCATIONAL BENEFITS 0922
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$410,000	\$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>

Military Training and Operations 0108

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,109,779	\$1,098,520
All Other	\$1,475,543	\$1,475,543
GENERAL FUND TOTAL	<u>\$2,585,322</u>	<u>\$2,574,063</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	123.000	123.000
Personal Services	\$8,890,915	\$8,841,868
All Other	\$10,786,160	\$10,786,160
FEDERAL EXPENDITURES FUND TOTAL	\$19,677,075	\$19,628,028

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,898	\$83,767
All Other	\$490,991	\$490,991
OTHER SPECIAL REVENUE FUNDS TOTAL	\$573,889	\$574,758

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2015-16	2016-17
Personal Services	\$49,128,016	\$49,601,869
All Other	\$44,505,619	\$44,505,619
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$93,633,635	\$94,107,488

Military Training and Operations 0108

Initiative: Provides funding for the increased cost of fuel and utilities at new and existing facilities of the Maine Army National Guard.

GENERAL FUND	2015-16	2016-17
All Other	\$118,096	\$152,794
GENERAL FUND TOTAL	\$118,096	\$152,794

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$2,118,866	\$693,435
FEDERAL EXPENDITURES FUND TOTAL	\$2,118,866	\$693,435

Military Training and Operations 0108

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	2015-16	2016-17
Personal Services	\$16,829	\$17,089
GENERAL FUND TOTAL	<u>\$16,829</u>	<u>\$17,089</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,489	\$51,278
FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,489</u>	<u>\$51,278</u>

Military Training and Operations 0108

Initiative: Provides funding for repairs and maintenance of existing facilities of the Maine Army National Guard.

GENERAL FUND	2015-16	2016-17
All Other	\$453,000	\$453,000
GENERAL FUND TOTAL	<u>\$453,000</u>	<u>\$453,000</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$989,500	\$989,500
FEDERAL EXPENDITURES FUND TOTAL	<u>\$989,500</u>	<u>\$989,500</u>

Military Training and Operations 0108

Initiative: Provides funding for a heating, ventilation and air conditioning system for the Air National Guard facility in Bangor.

GENERAL FUND	2015-16	2016-17
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

Military Training and Operations 0108

Initiative: Provides funding for the approved reorganization of one Accounting Technician position to a Staff Accountant position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$5,807	\$6,376
FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,807</u>	<u>\$6,376</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$241	\$266
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$241</u>	<u>\$266</u>

Military Training and Operations 0108

Initiative: Reorganizes one Office Associate II position to a Secretary Specialist position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$7,701	\$9,731
GENERAL FUND TOTAL	<u>\$7,701</u>	<u>\$9,731</u>

Military Training and Operations 0108

Initiative: Reorganizes one Engineering Technician IV position to a Project Manager I position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$10,306	\$13,865
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,306</u>	<u>\$13,865</u>

Military Training and Operations 0108

Initiative: Reorganizes one Energy Analyst position to a Public Service Coordinator I position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$10,663	\$14,115
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,663</u>	<u>\$14,115</u>

Military Training and Operations 0108

Initiative: Reorganizes one Senior Planner position to a Public Service Coordinator I position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$12,682	\$12,887
FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,682</u>	<u>\$12,887</u>

Military Training and Operations 0108

Initiative: Reorganizes one Engineering Technician III position to an Engineering Technician IV position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$5,734	\$5,972
FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,734</u>	<u>\$5,972</u>

Military Training and Operations 0108

Initiative: Provides funding for the payroll cost of state active duty personnel assigned to support federal projects under the Master Cooperative Agreement for the National Guard.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$904,500	\$871,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$904,500</u>	<u>\$871,000</u>

Military Training and Operations 0108

Initiative: Reorganizes one Planning and Research Associate I position to an Environmental Specialist II position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$2,423	\$2,460
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,423</u>	<u>\$2,460</u>

Military Training and Operations 0108

Initiative: Reorganizes one Electrician II position to a High Voltage Electrician position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$2,916	\$2,031
GENERAL FUND TOTAL	<u>\$2,916</u>	<u>\$2,031</u>

Military Training and Operations 0108

Initiative: Provides funding for overtime for 24-hour operations and maintenance at the Bangor and South Portland Air National Guard Facilities funded 100% in the Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$27,088	\$27,914
FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,088</u>	<u>\$27,914</u>

Military Training and Operations 0108

Initiative: Provides funding for overtime for 24-hour operations and maintenance at the Bangor and South Portland Air National Guard Facilities funded 25% General Fund and 75% Federal Expenditures Fund.

GENERAL FUND	2015-16	2016-17
Personal Services	\$9,642	\$9,699
GENERAL FUND TOTAL	<u>\$9,642</u>	<u>\$9,699</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$28,902	\$29,082
FEDERAL EXPENDITURES FUND TOTAL	<u>\$28,902</u>	<u>\$29,082</u>

Military Training and Operations 0108

Initiative: Reorganizes one Staff Accountant position to a Senior Staff Accountant position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$6,298	\$8,648
FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,298</u>	<u>\$8,648</u>

Military Training and Operations 0108

Initiative: Provides funding for the approved reorganization of 2 Electrician II positions to 2 High Voltage Electrician positions and one Electrician Supervisor position to a High Voltage Electrician Supervisor position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$4,175	\$4,101
GENERAL FUND TOTAL	<u>\$4,175</u>	<u>\$4,101</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$12,518	\$12,299
FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,518</u>	<u>\$12,299</u>

Military Training and Operations 0108

Initiative: Reorganizes one Plumber II position to a Heating, Ventilation, and Air Conditioning Technician position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$2,280	\$2,208
GENERAL FUND TOTAL	<u>\$2,280</u>	<u>\$2,208</u>

Military Training and Operations 0108

Initiative: Reorganizes one Oil Burner Mechanic Supervisor position to a Heating, Ventilation and Air Conditioning Electrician Supervisor position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$4,368	\$4,229
GENERAL FUND TOTAL	<u>\$4,368</u>	<u>\$4,229</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$4,366	\$4,227
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,366</u>	<u>\$4,227</u>

Military Training and Operations 0108

Initiative: Reorganizes 2 Maintenance Mechanic positions to Building Maintenance Coordinator positions.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$10,642	\$14,617
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,642</u>	<u>\$14,617</u>

Military Training and Operations 0108

Initiative: Reorganizes one Engineering Technician V position to a Project Manager I position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,962	\$2,731
GENERAL FUND TOTAL	<u>\$1,962</u>	<u>\$2,731</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$5,880	\$8,194
FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,880</u>	<u>\$8,194</u>

Military Training and Operations 0108

Initiative: Reorganizes one Laborer II position to a Building Maintenance Coordinator position and reallocates the cost from 100% General Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$35,779)	(\$36,158)
GENERAL FUND TOTAL	<u>(\$35,779)</u>	<u>(\$36,158)</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,489	\$51,278
FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,489</u>	<u>\$51,278</u>

MILITARY TRAINING AND OPERATIONS 0108

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,123,873	\$1,114,181
All Other	\$2,071,639	\$2,106,337
GENERAL FUND TOTAL	<u>\$3,195,512</u>	<u>\$3,220,518</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	125.000	125.000
Personal Services	\$10,039,702	\$9,976,080
All Other	\$13,894,526	\$12,469,095
FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,934,228</u>	<u>\$22,445,175</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,139	\$84,033
All Other	\$490,991	\$490,991
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$574,130</u>	<u>\$575,024</u>

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2015-16	2016-17
Personal Services	\$49,128,016	\$49,601,869
All Other	\$44,505,619	\$44,505,619
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	<u>\$93,633,635</u>	<u>\$94,107,488</u>

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$133,749	\$133,749
GENERAL FUND TOTAL	<u>\$133,749</u>	<u>\$133,749</u>

Stream Gaging Cooperative Program 0858

Initiative: Provides funding for critical flood warning systems and increased monitoring capacity for both floods and drought.

GENERAL FUND	2015-16	2016-17
All Other	\$39,291	\$41,256
GENERAL FUND TOTAL	<u>\$39,291</u>	<u>\$41,256</u>

STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$173,040	\$175,005
GENERAL FUND TOTAL	<u>\$173,040</u>	<u>\$175,005</u>

Veterans Services 0110
Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,372,752	\$2,374,568
All Other	\$560,737	\$560,737
GENERAL FUND TOTAL	<u>\$2,933,489</u>	<u>\$2,935,305</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$130,952	\$130,952
FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,952</u>	<u>\$130,952</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$376,343	\$376,343
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$376,343</u>	<u>\$376,343</u>

Veterans Services 0110
Initiative: Reorganizes one Clerk IV position to an Office Specialist I Manager Supervisor position and reallocates the cost from 100% General Fund to 85% General Fund and 15% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$4,890)	(\$6,420)
GENERAL FUND TOTAL	<u>(\$4,890)</u>	<u>(\$6,420)</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$12,074	\$12,003
All Other	\$251	\$250
FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,325</u>	<u>\$12,253</u>

Veterans Services 0110

Initiative: Establishes one Engineering Technician III position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,608	\$75,188
All Other	\$2,996	\$3,025
FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,604</u>	<u>\$78,213</u>

Veterans Services 0110

Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$14,369	\$14,139
GENERAL FUND TOTAL	<u>\$14,369</u>	<u>\$14,139</u>

Veterans Services 0110

Initiative: Provides funding for a portion of rent for offices shared with the Department of Health and Human Services and the Department of Labor.

GENERAL FUND	2015-16	2016-17
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

Veterans Services 0110

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,760	\$123,883
All Other	\$1,588	\$1,588
GENERAL FUND TOTAL	\$123,348	\$125,471

Veterans Services 0110

Initiative: Continues one Office Associate II position and provides funding for related All Other costs. This position was previously established by Financial Order 002564 F5.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,712	\$58,788
All Other	\$2,841	\$2,865
FEDERAL EXPENDITURES FUND TOTAL	\$60,553	\$61,653

Veterans Services 0110

Initiative: Provides funding for the upgrade of desktop computers to laptops with wireless capability for veterans services officers.

GENERAL FUND	2015-16	2016-17
All Other	\$10,924	\$10,924
GENERAL FUND TOTAL	\$10,924	\$10,924

Veterans Services 0110

Initiative: Provides funding for a contracted veterans' outreach specialist position and related All Other.

GENERAL FUND	2015-16	2016-17
All Other	\$96,000	\$96,000
GENERAL FUND TOTAL	\$96,000	\$96,000

Veterans Services 0110

Initiative: Provides funding for the increase in service center costs of providing accounting and human resources-related services to the Bureau of Maine Veterans' Services.

GENERAL FUND	2015-16	2016-17
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

Veterans Services 0110

Initiative: Provides funding for the additional software, communications services and maintenance fees for existing databases at the veterans services and cemetery systems.

GENERAL FUND	2015-16	2016-17
All Other	\$10,016	\$10,016
GENERAL FUND TOTAL	<u>\$10,016</u>	<u>\$10,016</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

**VETERANS SERVICES 0110
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$2,503,991	\$2,506,170
All Other	\$724,265	\$724,265
GENERAL FUND TOTAL	<u>\$3,228,256</u>	<u>\$3,230,435</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$143,394	\$145,979
All Other	\$142,040	\$142,092
FEDERAL EXPENDITURES FUND TOTAL	<u>\$285,434</u>	<u>\$288,071</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$376,343	\$376,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$376,343	\$376,343

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$7,521,781	\$7,539,979
FEDERAL EXPENDITURES FUND	\$107,012,285	\$105,511,340
OTHER SPECIAL REVENUE FUNDS	\$2,136,752	\$2,135,999
MAINE MILITARY AUTHORITY	\$93,633,635	\$94,107,488
ENTERPRISE FUND		
DEPARTMENT TOTAL - ALL FUNDS	\$210,304,453	\$209,294,806

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

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

DEVELOPMENT FOUNDATION 0198

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

Sec. A-17. Appropriations and allocations. The following appropriations and allocations are made.

DIRIGO HEALTH

Dirigo Health Fund 0988

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$300,974	\$293,960
All Other	\$1,027,590	\$1,027,590
GENERAL FUND TOTAL	\$1,328,564	\$1,321,550

DIRIGO HEALTH FUND 0988

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$300,974	\$293,960
All Other	\$1,027,590	\$1,027,590
GENERAL FUND TOTAL	\$1,328,564	\$1,321,550

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

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

DISABILITY RIGHTS CENTER 0523

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

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

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

Sec. A-20. Appropriations and allocations. The following appropriations and allocations are made.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$474,421	\$461,615
All Other	\$1,006,048	\$1,006,048
GENERAL FUND TOTAL	<u>\$1,480,469</u>	<u>\$1,467,663</u>

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

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$474,421	\$461,615
All Other	\$1,006,048	\$1,006,048
GENERAL FUND TOTAL	\$1,480,469	\$1,467,663

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

Applied Technology Development Center System 0929

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

Business Development 0585

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$816,493	\$808,523
All Other	\$669,604	\$669,604
GENERAL FUND TOTAL	\$1,486,097	\$1,478,127

BUSINESS DEVELOPMENT 0585

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$816,493	\$808,523
All Other	\$669,604	\$669,604
GENERAL FUND TOTAL	\$1,486,097	\$1,478,127

Communities for Maine's Future Fund Z108

Initiative: BASELINE BUDGET

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

COMMUNITIES FOR MAINE'S FUTURE FUND Z108

PROGRAM SUMMARY

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

Community Development Block Grant Program 0587

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$173,052	\$171,927
All Other	\$103,204	\$103,204
GENERAL FUND TOTAL	\$276,256	\$275,131

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,363	\$153,781
All Other	\$1,138,436	\$1,138,436
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,293,799</u>	<u>\$1,292,217</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$495,049	\$488,179
All Other	\$21,274,038	\$21,274,038
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,769,087</u>	<u>\$21,762,217</u>

Community Development Block Grant Program 0587

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator II position and transfers the position from the Community Development Block Grant Program, Federal Block Grant Fund to the International Commerce program, General Fund. Also provides funding for All Other costs to permanently establish the Maine North Atlantic development office at the Maine International Trade Center.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,659)	(\$100,840)
All Other	(\$7,798)	(\$7,970)
FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$106,457)</u>	<u>(\$108,810)</u>

Community Development Block Grant Program 0587

Initiative: Reallocates the cost of one Development Program Manager position from 100% Community Development Block Grant Program, Federal Block Grant Fund to 50% Community Development Block Grant Program, Federal Block Grant Fund and 50% Office of Tourism program, Other Special Revenue Funds and adjusts funding for related STA-CAP charges.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	(\$49,750)	(\$48,581)
All Other	(\$3,932)	(\$3,840)
FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$53,682)</u>	<u>(\$52,421)</u>

Community Development Block Grant Program 0587

Initiative: Reallocates the cost of one Planner II position from 100% Other Special Revenue Funds to 75% Federal Block Grant Fund and 25% General Fund within the same program and adjusts funding for related STA-CAP charges.

GENERAL FUND	2015-16	2016-17
Personal Services	\$14,763	\$14,942
All Other	(\$14,763)	(\$14,942)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$59,057)	(\$59,775)
All Other	(\$4,668)	(\$4,725)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$63,725)</u>	<u>(\$64,500)</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$44,294	\$44,833
All Other	\$3,501	\$3,543
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$47,795</u>	<u>\$48,376</u>

Community Development Block Grant Program 0587

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	2015-16	2016-17
Personal Services	\$5,282	\$5,113
All Other	(\$5,282)	(\$5,113)
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Community Development Block Grant Program 0587

Initiative: Reduces funding to align allocations with anticipated resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$5,461)	(\$3,161)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,461)</u>	<u>(\$3,161)</u>

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$187,815	\$186,869
All Other	\$88,441	\$88,262
GENERAL FUND TOTAL	<u>\$276,256</u>	<u>\$275,131</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,306	\$94,006
All Other	\$1,128,307	\$1,130,550
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,224,613</u>	<u>\$1,224,556</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$396,216	\$388,704
All Other	\$21,260,527	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,656,743</u>	<u>\$21,649,362</u>

International Commerce 0674

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,605	\$113,211
All Other	\$498,409	\$498,409
GENERAL FUND TOTAL	<u>\$615,014</u>	<u>\$611,620</u>

International Commerce 0674

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator II position and transfers the position from the Community Development Block Grant Program, Federal Block Grant Fund to the International Commerce program, General Fund. Also provides funding for All Other costs to permanently establish the Maine North Atlantic development office at the Maine International Trade Center.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,044	\$107,024
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$305,044	\$307,024

International Commerce 0674

Initiative: Provides funding to increase overseas business recruitment efforts of the Maine International Trade Center.

GENERAL FUND	2015-16	2016-17
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

**INTERNATIONAL COMMERCE 0674
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$221,649	\$220,235
All Other	\$898,409	\$898,409
GENERAL FUND TOTAL	\$1,120,058	\$1,118,644

Leadership and Entrepreneurial Development Program Z071

Initiative: BASELINE BUDGET

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

**LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071
PROGRAM SUMMARY**

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

Maine Economic Development Evaluation Fund Z057

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

MAINE ECONOMIC GROWTH COUNCIL 0727

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

Maine Research and Development Evaluation Fund 0985

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

Maine Small Business and Entrepreneurship Commission 0675

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	<u>\$683,684</u>	<u>\$683,684</u>

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	<u>\$683,684</u>	<u>\$683,684</u>

Maine State Film Office 0590

Initiative: BASELINE BUDGET

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

Maine State Film Office 0590

Initiative: Transfers one Director Maine Film Office position from the Office of Tourism program to the Maine State Film Office program and adjusts funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,535	\$90,338
All Other	\$160,605	\$160,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$253,140	\$250,943

**MAINE STATE FILM OFFICE 0590
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,535	\$90,338
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,140	\$260,943

Maine Workforce Opportunities Marketing Fund Z178

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

**MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Office of Innovation 0995

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$222,253	\$220,657
All Other	\$6,803,703	\$6,803,703
GENERAL FUND TOTAL	\$7,025,956	\$7,024,360

Office of Innovation 0995

Initiative: Provides funding for a range change for one Public Service Executive II position from range 35 to range 37 and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$9,805	\$9,443
All Other	(\$9,805)	(\$9,443)
GENERAL FUND TOTAL	\$0	\$0

OFFICE OF INNOVATION 0995

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$232,058	\$230,100
All Other	\$6,793,898	\$6,794,260
GENERAL FUND TOTAL	\$7,025,956	\$7,024,360

Office of Tourism 0577

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$770,764	\$753,659
All Other	\$9,018,133	\$9,018,133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,788,897	\$9,771,792

Office of Tourism 0577

Initiative: Reallocates the cost of one Development Program Manager position from 100% Community Development Block Grant Program, Federal Block Grant Fund to 50% Community Development Block Grant Program, Federal Block Grant Fund and 50%

Office of Tourism program, Other Special Revenue Funds and adjusts funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$49,750	\$48,581
All Other	\$114	\$112
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,864</u>	<u>\$48,693</u>

Office of Tourism 0577

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$92,535)	(\$90,338)
All Other	(\$160,605)	(\$160,605)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$253,140)</u>	<u>(\$250,943)</u>

Office of Tourism 0577

Initiative: Provides funding to align with anticipated revenue.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$3,119,144	\$2,117,975
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,119,144</u>	<u>\$2,117,975</u>

Office of Tourism 0577

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$104,375	\$105,659
All Other	(\$104,375)	(\$105,659)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Office of Tourism 0577

Initiative: Provides funding for a 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	2015-16	2016-17
Personal Services	\$5,348	\$5,184
All Other	(\$5,348)	(\$5,184)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Office of Tourism 0577

Initiative: Allocates funds to reflect the additional revenue due to the increase in the meals and lodging tax rate.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$1,710,535
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$1,710,535</u>

**OFFICE OF TOURISM 0577
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$837,702	\$822,745
All Other	\$11,867,063	\$12,575,307
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,704,765</u>	<u>\$13,398,052</u>

Renewable Energy Resources Fund Z072

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$288,000	\$288,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$288,000</u>	<u>\$288,000</u>

Renewable Energy Resources Fund Z072

Initiative: Reduces funding to reflect anticipated revenue from the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$200,000)	(\$200,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$200,000)</u>	<u>(\$200,000)</u>

**RENEWABLE ENERGY RESOURCES FUND Z072
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,000</u>	<u>\$88,000</u>

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$12,356,753	\$12,331,842
OTHER SPECIAL REVENUE FUNDS	\$14,711,518	\$15,402,551
FEDERAL BLOCK GRANT FUND	\$21,656,743	\$21,649,362
DEPARTMENT TOTAL - ALL FUNDS	<u>\$48,725,014</u>	<u>\$49,383,755</u>

Sec. A-21. Appropriations and allocations. The following appropriations and allocations are made.

**EDUCATION, DEPARTMENT OF
Adult Education 0364**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,451	\$256,516
All Other	\$5,962,512	\$5,962,512
GENERAL FUND TOTAL	<u>\$6,224,963</u>	<u>\$6,219,028</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$223,583	\$218,509
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,097,850	\$2,092,776

ADULT EDUCATION 0364

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,451	\$256,516
All Other	\$5,962,512	\$5,962,512
GENERAL FUND TOTAL	\$6,224,963	\$6,219,028

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$223,583	\$218,509
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,097,850	\$2,092,776

Charter School Program Z129

Initiative: BASELINE BUDGET

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

CHARTER SCHOOL PROGRAM Z129

PROGRAM SUMMARY

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

Child Development Services 0449

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$27,985,282	\$27,985,282
GENERAL FUND TOTAL	<u>\$27,985,282</u>	<u>\$27,985,282</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,403	\$60,136
All Other	\$2,239,633	\$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,301,036</u>	<u>\$2,299,769</u>

Child Development Services 0449

Initiative: Provides funding for technology costs for child development services.

GENERAL FUND	2015-16	2016-17
All Other	\$550,000	\$700,000
GENERAL FUND TOTAL	<u>\$550,000</u>	<u>\$700,000</u>

**CHILD DEVELOPMENT SERVICES 0449
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$28,535,282	\$28,685,282
GENERAL FUND TOTAL	<u>\$28,535,282</u>	<u>\$28,685,282</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,403	\$60,136
All Other	\$2,239,633	\$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,301,036</u>	<u>\$2,299,769</u>

Commission To End Student Hunger N200

Initiative: Provides base allocations for the Commission to End Student Hunger to establish an account that can be used to accept contributions and other sources of funding to support the work of the commission and 4 privately funded hunger coordinators.

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

**COMMISSION TO END STUDENT HUNGER N200
PROGRAM SUMMARY**

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

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$9,580	\$9,352
All Other	\$366,801	\$366,801
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$376,381</u>	<u>\$376,153</u>

Criminal History Record Check Fund Z014

Initiative: Reduces funding as a result of having fees collected for criminal history record checks deposited in a Department of Public Safety account rather than a Department of Education account.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$316,101)	(\$341,101)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$316,101)</u>	<u>(\$341,101)</u>

**CRIMINAL HISTORY RECORD CHECK FUND Z014
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$9,580	\$9,352
All Other	\$50,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,280	\$35,052

Digital Literacy Fund Z130

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$156,115	\$156,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,115	\$156,115

Digital Literacy Fund Z130

Initiative: Provides funding to promote digital literacy and teacher professional development and training on the use of online learning resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$300,000

DIGITAL LITERACY FUND Z130

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
POSITIONS - FTE COUNT	26.634	26.634
Personal Services	\$3,071,850	\$3,063,639
All Other	\$9,225,078	\$9,225,078
GENERAL FUND TOTAL	\$12,296,928	\$12,288,717

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$140,368	\$140,850
All Other	\$146,611	\$146,611
FEDERAL EXPENDITURES FUND TOTAL	\$286,979	\$287,461

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

Education in Unorganized Territory 0220

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	2015-16	2016-17
POSITIONS - FTE COUNT	(0.586)	(0.586)
Personal Services	(\$35,359)	(\$36,419)
GENERAL FUND TOTAL	(\$35,359)	(\$36,419)

EDUCATION IN UNORGANIZED TERRITORY 0220

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
POSITIONS - FTE COUNT	26.048	26.048
Personal Services	\$3,036,491	\$3,027,220
All Other	\$9,225,078	\$9,225,078
GENERAL FUND TOTAL	\$12,261,569	\$12,252,298

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$140,368	\$140,850
All Other	\$146,611	\$146,611
FEDERAL EXPENDITURES FUND TOTAL	\$286,979	\$287,461

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

FHM - School Breakfast Program Z068

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

**FHM - SCHOOL BREAKFAST PROGRAM Z068
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

Fund for the Efficient Delivery of Educational Services Z005

Initiative: BASELINE BUDGET

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

Fund for the Efficient Delivery of Educational Services Z005

Initiative: Provides one-time funding for consolidation of school administrative units.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$750,000	\$750,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

**FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$750,500	\$750,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$750,500</u>	<u>\$750,500</u>

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,004,454	\$1,991,967
All Other	\$927,379,942	\$927,379,942
GENERAL FUND TOTAL	<u>\$929,384,396</u>	<u>\$929,371,909</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$13,782,644	\$13,782,644
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,782,644</u>	<u>\$13,782,644</u>

General Purpose Aid for Local Schools 0308

Initiative: Transfers 2 Education Specialist II positions and 2 Office Associate II positions from the General Purpose Aid for Local Schools program to one of each in the Long Creek Youth Development Center program and the Mountain View Youth Development Center program in the Department of Corrections and transfers funding from the Personal Services line category to the All Other line category. The reduction in headcount for these positions will be offset by an increase in headcount in the Department of Corrections and the positions will be funded from the All Other line category in the General Purpose Aid for Local Schools program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$286,704)	(\$288,565)
All Other	\$286,704	\$288,565
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to cover obligations in support of publicly funded students and teachers in the State.

GENERAL FUND	2015-16	2016-17
All Other	\$34,699,613	\$36,130,634
GENERAL FUND TOTAL	<u>\$34,699,613</u>	<u>\$36,130,634</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$2,405,259	\$2,567,138
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,405,259</u>	<u>\$2,567,138</u>

General Purpose Aid for Local Schools 0308

Initiative: Reallocates the cost of one Public Service Manager II position from 30% in the General Purpose Aid for Local Schools program, General Fund and 70% in the Leadership Team program, Other Special Revenue Funds to 100% in the General Purpose Aid for Local Schools program, General Fund and transfers funding from the All Other category to the Personal Services line category to fund the reallocation.

GENERAL FUND	2015-16	2016-17
Personal Services	\$84,260	\$82,101
All Other	(\$84,260)	(\$82,101)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

Initiative: Transfers the cost of one Office Associate II position from 100% Federal Expenditures Fund to 100% General Fund within the PK-20, Adult Education and Federal Programs Team program and increases the number of hours of the position from 58 hours to 80 hours biweekly. This initiative also transfers All Other in the General Purpose Aid for Local Schools program to Personal Services in the PK-20, Adult Education and Federal Programs Team program to fund the position.

GENERAL FUND	2015-16	2016-17
All Other	(\$59,549)	(\$61,000)
GENERAL FUND TOTAL	<u>(\$59,549)</u>	<u>(\$61,000)</u>

General Purpose Aid for Local Schools 0308

Initiative: Reorganizes one Education Specialist II position to a Public Service Manager I position and transfers the position from the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund. Also transfers All Other to Personal Services in the General Purpose Aid for Local Schools program, General Fund to fund the continuation of the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,777	\$97,100
All Other	(\$95,777)	(\$97,100)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for the state share of the normal cost component of teacher retirement costs.

GENERAL FUND	2015-16	2016-17
All Other	\$3,509,583	\$4,120,411
GENERAL FUND TOTAL	<u>\$3,509,583</u>	<u>\$4,120,411</u>

General Purpose Aid for Local Schools 0308

Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.

GENERAL FUND	2015-16	2016-17
All Other	(\$79,819)	(\$81,324)
GENERAL FUND TOTAL	<u>(\$79,819)</u>	<u>(\$81,324)</u>

General Purpose Aid for Local Schools 0308

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in the PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

GENERAL FUND	2015-16	2016-17
Personal Services	\$5,068	\$5,120
GENERAL FUND TOTAL	<u>\$5,068</u>	<u>\$5,120</u>

General Purpose Aid for Local Schools 0308

Initiative: Reorganizes one Office Associate II position to a Public Service Coordinator I position and increases the hours from 33 hours per week to 40 hours per week and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$61,808	\$59,040
All Other	(\$61,808)	(\$59,040)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

Initiative: Provides funds for 3 community schools to be part of a 5-year pilot project beginning in the 2016-2017 school year.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$150,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$150,000</u>

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,964,663	\$1,946,763
All Other	\$965,494,629	\$967,688,987
GENERAL FUND TOTAL	\$967,459,292	\$969,635,750

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$16,187,903	\$16,349,782
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,187,903	\$16,349,782

Leadership Team Z077

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,285,123	\$1,256,273
All Other	\$377,444	\$377,444
GENERAL FUND TOTAL	\$1,662,567	\$1,633,717

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$95,338	\$93,016
All Other	\$5,480,535	\$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	\$5,575,873	\$5,573,551

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$194,101	\$189,601
All Other	\$5,777,964	\$5,777,964
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,972,065	\$5,967,565

Leadership Team Z077

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	2015-16	2016-17
Personal Services	(\$84,260)	(\$82,101)
All Other	\$84,260	\$82,101
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Leadership Team Z077

Initiative: Provides funding for programs and training costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Leadership Team Z077

Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,819	\$81,324
GENERAL FUND TOTAL	\$79,819	\$81,324

Leadership Team Z077

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in the PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one

Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$275,059)	(\$269,117)
GENERAL FUND TOTAL	(\$275,059)	(\$269,117)

Leadership Team Z077

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also transfers and reallocates the cost of one Education Specialist II position from 80% Federal Expenditures Fund and 20% General Fund in the Special Services Team to 50% in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and 50% in the Leadership Team program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$38,445	\$39,233
All Other	\$5,811	\$5,648
OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,256	\$44,881

LEADERSHIP TEAM Z077

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,089,883	\$1,068,480
All Other	\$377,444	\$377,444
GENERAL FUND TOTAL	\$1,467,327	\$1,445,924

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$95,338	\$93,016
All Other	\$5,480,535	\$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	\$5,575,873	\$5,573,551

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$148,286	\$146,733
All Other	\$6,018,035	\$6,015,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,166,321	\$6,162,446

Learning Through Technology Z029

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,141,815	\$6,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,141,815	\$6,141,815

Learning Through Technology Z029

Initiative: Provides funding for the Maine Learning Technology Initiative program to provide laptops for schools that lease them.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,000,000	\$6,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,000,000	\$6,000,000

**LEARNING THROUGH TECHNOLOGY Z029
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815

Maine Community Services Z134

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$384,404	\$386,267
All Other	\$1,631,264	\$1,631,264
FEDERAL EXPENDITURES FUND TOTAL	\$2,015,668	\$2,017,531

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$167,535	\$167,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$167,535	\$167,535

Maine Community Services Z134

Initiative: Provides funding to support service learning and assessment of civic health.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$65,000	\$65,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,000	\$65,000

Maine Community Services Z134

Initiative: Provides funding for grants to be distributed through the AmeriCorps grant award.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$727,075	\$727,075
FEDERAL EXPENDITURES FUND TOTAL	\$727,075	\$727,075

Maine Community Services Z134

Initiative: Reallocates the cost of one Senior Planner position and one Planning and Research Associate I position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$37,792)	(\$38,253)
FEDERAL EXPENDITURES FUND TOTAL	(\$37,792)	(\$38,253)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$37,792	\$38,253
All Other	(\$37,792)	(\$38,253)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**MAINE COMMUNITY SERVICES Z134
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$346,612	\$348,014
All Other	\$2,358,339	\$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	\$2,704,951	\$2,706,353

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$37,792	\$38,253
All Other	\$194,743	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$232,535	\$232,535

Maine HIV Prevention Education Program Z182

Initiative: BASELINE BUDGET

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

**MAINE HIV PREVENTION EDUCATION PROGRAM Z182
PROGRAM SUMMARY**

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

National Board Certification Salary Supplement Fund Z147

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$335,000</u>	<u>\$335,000</u>

**NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$335,000</u>	<u>\$335,000</u>

National Board Certification Scholarship Fund Z148

Initiative: BASELINE BUDGET

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

**NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148
PROGRAM SUMMARY**

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

Obesity and Chronic Disease Fund Z111

Initiative: BASELINE BUDGET

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

**OBESITY AND CHRONIC DISEASE FUND Z111
PROGRAM SUMMARY**

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

PK-20, Adult Education and Federal Programs Team Z081

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,701,052	\$1,670,213
All Other	\$3,118,940	\$3,118,940
GENERAL FUND TOTAL	\$4,819,992	\$4,789,153

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$2,002,815	\$1,986,175
All Other	\$89,464,800	\$89,464,800
FEDERAL EXPENDITURES FUND TOTAL	\$91,467,615	\$91,450,975

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,714	\$50,261
All Other	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$121,611	\$122,158

PK-20, Adult Education and Federal Programs Team Z081

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$85,446	\$83,304
All Other	(\$52,501)	(\$51,534)
FEDERAL EXPENDITURES FUND TOTAL	\$32,945	\$31,770

PK-20, Adult Education and Federal Programs Team Z081

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	2015-16	2016-17
POSITIONS - FTE COUNT	0.001	0.001
Personal Services	\$41	\$42
FEDERAL EXPENDITURES FUND TOTAL	\$41	\$42

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Transfers the cost of one Office Associate II position from 100% Federal Expenditures Fund to 100% General Fund within the PK-20, Adult Education and Federal Programs Team program and increases the number of hours of the position from 58 hours to 80 hours biweekly. This initiative also transfers All Other in the General Purpose Aid for Local Schools program to Personal Services in the PK-20, Adult Education and Federal Programs Team program to fund the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,549	\$61,000
GENERAL FUND TOTAL	\$59,549	\$61,000

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$43,853)	(\$44,375)
FEDERAL EXPENDITURES FUND TOTAL	(\$43,853)	(\$44,375)

PK-20, Adult Education and Federal Programs Team Z081

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	2015-16	2016-17
Personal Services	(\$37,310)	(\$36,720)
GENERAL FUND TOTAL	(\$37,310)	(\$36,720)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$30,973	\$30,574
All Other	(\$30,973)	(\$30,574)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reorganizes one vacant part-time Education Specialist I position to a part-time Office Associate II position.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$7,274)	(\$7,331)
GENERAL FUND TOTAL	(\$7,274)	(\$7,331)

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Reduces funding by decreasing the hours of one Education Specialist II position from 80 to 64 hours biweekly and reallocates the costs from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund in the Special Services Team program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$16,358	\$17,302
GENERAL FUND TOTAL	\$16,358	\$17,302

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Transfers one Education Specialist III position from the School Finance and Operations program to the PK-20, Adult Education and Federal Programs Team program and adjusts funding for All Other expenditures between the School Finance and Operations program and the PK-20, Adult Education and Federal Programs Team program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,018	\$83,401
All Other	\$2,207,156	\$2,207,156
FEDERAL EXPENDITURES FUND TOTAL	\$2,289,174	\$2,290,557

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reorganizes one Education Specialist II position to a Public Service Manager I position and transfers the position from the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund. Also transfers All Other to Personal Services in the General Purpose Aid for Local Schools program, General Fund to fund the continuation of the position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$76,894)	(\$78,470)
FEDERAL EXPENDITURES FUND TOTAL	(\$76,894)	(\$78,470)

PK-20, Adult Education and Federal Programs Team Z081

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$299,183	\$300,196
All Other	\$306,452	\$306,452
FEDERAL EXPENDITURES FUND TOTAL	\$605,635	\$606,648

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,318	\$183,870
All Other	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$241,401	\$240,953

PK-20, Adult Education and Federal Programs Team Z081

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. Provides funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,077	\$101,242
All Other	\$4,410	\$3,960
GENERAL FUND TOTAL	\$103,487	\$105,202

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,018)	(\$83,401)
FEDERAL EXPENDITURES FUND TOTAL	(\$82,018)	(\$83,401)

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Establishes one Regional Education Representative position for math and provides funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,649	\$102,679
All Other	\$4,410	\$3,960
GENERAL FUND TOTAL	\$105,059	\$106,639

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Provides funding for the federal After School Learning Center Formula Award grant.

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

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reallocates the cost of one Education Specialist III position from 85% Federal Expenditures Fund and 15% General Fund to 100% Federal Expenditures Fund within the same program and transfers All Other to Personal Services to fund the reallocation.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$15,633)	(\$15,381)
GENERAL FUND TOTAL	(\$15,633)	(\$15,381)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$15,633	\$15,381
All Other	(\$15,633)	(\$15,381)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reallocates the cost of one Public Service Manager II position from 100% Federal Expenditures Fund to 60% Federal Expenditures Fund and 40% General Fund within the PK-20, Adult Education and Federal Programs Team program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$49,557	\$48,386
GENERAL FUND TOTAL	\$49,557	\$48,386

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$49,557)	(\$48,386)
All Other	\$49,557	\$48,386
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reallocates the cost of one Public Service Manager II position between various accounts in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and adjusts All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	(\$4,954)	(\$5,062)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,954)	(\$5,062)

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers 90% of the costs of one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$92,002)	(\$90,161)
All Other	(\$6,595)	(\$6,464)
FEDERAL EXPENDITURES FUND TOTAL	(\$98,597)	(\$96,625)

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$12,183	\$8,837
All Other	(\$12,183)	(\$8,837)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reduces funding for the refugee children's impact grant program. Grant funding is no longer available.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$140,917)	(\$140,917)
FEDERAL EXPENDITURES FUND TOTAL	(\$140,917)	(\$140,917)

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in the PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides

funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$118,848	\$116,460
GENERAL FUND TOTAL	\$118,848	\$116,460

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Eliminates one part-time Education Specialist I position, one Cook II position and one Office Associate II position from various programs within the Department of Education.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$37,698)	(\$38,114)
FEDERAL EXPENDITURES FUND TOTAL	(\$37,698)	(\$38,114)

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also transfers and reallocates the cost of one Education Specialist II position from 80% Federal Expenditures Fund and 20% General Fund in the Special Services Team to 50% in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and 50% in the Leadership Team program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$38,449	\$39,237
All Other	\$5,811	\$5,648
FEDERAL EXPENDITURES FUND TOTAL	\$44,260	\$44,885

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Continues one Education Specialist II position, established by Financial Order 002791F5, through December 31, 2018 and provides funding for school administrative units that will be subrecipients of the preschool development grant received by the department.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$97,876	\$96,160
All Other	\$3,672,095	\$3,825,789
FEDERAL EXPENDITURES FUND TOTAL	\$3,769,971	\$3,921,949

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.500	20.500
Personal Services	\$2,084,873	\$2,057,850
All Other	\$3,127,760	\$3,126,860
GENERAL FUND TOTAL	\$5,212,633	\$5,184,710

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,270,412	\$2,251,563
All Other	\$95,954,298	\$96,108,299
FEDERAL EXPENDITURES FUND TOTAL	\$98,224,710	\$98,359,862

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,714	\$50,261
All Other	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$121,611	\$122,158

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$196,501	\$192,707
All Other	\$44,900	\$48,246
FEDERAL BLOCK GRANT FUND TOTAL	\$241,401	\$240,953

Retired Teachers Group Life Insurance Z033

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$3,660,000	\$3,660,000
GENERAL FUND TOTAL	<u>\$3,660,000</u>	<u>\$3,660,000</u>

Retired Teachers Group Life Insurance Z033

Initiative: Reduces funding for group life insurance for retired teachers.

GENERAL FUND	2015-16	2016-17
All Other	(\$499,683)	(\$389,072)
GENERAL FUND TOTAL	<u>(\$499,683)</u>	<u>(\$389,072)</u>

RETIRED TEACHERS GROUP LIFE INSURANCE Z033

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$3,160,317	\$3,270,928
GENERAL FUND TOTAL	<u>\$3,160,317</u>	<u>\$3,270,928</u>

Retired Teachers' Health Insurance 0854

Initiative: BASELINE BUDGET

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

Retired Teachers' Health Insurance 0854

Initiative: Provides funding for increased retired teachers' health insurance costs.

GENERAL FUND	2015-16	2016-17
All Other	\$1,200,000	\$6,300,000
GENERAL FUND TOTAL	<u>\$1,200,000</u>	<u>\$6,300,000</u>

RETIRED TEACHERS' HEALTH INSURANCE 0854

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$32,200,000	\$37,300,000
GENERAL FUND TOTAL	<u>\$32,200,000</u>	<u>\$37,300,000</u>

School Finance and Operations Z078

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$861,870	\$863,407
All Other	\$1,730,663	\$1,730,663
GENERAL FUND TOTAL	<u>\$2,592,533</u>	<u>\$2,594,070</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$665,911	\$660,663
All Other	\$51,554,172	\$51,554,172
FEDERAL EXPENDITURES FUND TOTAL	<u>\$52,220,083</u>	<u>\$52,214,835</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$278,264	\$274,778
All Other	\$409,671	\$409,671
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$687,935</u>	<u>\$684,449</u>

School Finance and Operations Z078

Initiative: Transfers one Education Specialist III position from the School Finance and Operations program to the PK-20, Adult Education and Federal Programs Team program and adjusts funding for All Other expenditures between the School Finance and Operations program and the PK-20, Adult Education and Federal Programs Team program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,018)	(\$83,401)
All Other	(\$2,207,156)	(\$2,207,156)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,289,174)</u>	<u>(\$2,290,557)</u>

School Finance and Operations Z078

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,089	\$75,671
All Other	(\$74,089)	(\$75,671)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

School Finance and Operations Z078

Initiative: Establishes 2 Public Service Coordinator II positions. 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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$240,822	\$239,824
All Other	\$24,100	\$23,106
OTHER SPECIAL REVENUE FUNDS TOTAL	\$264,922	\$262,930

School Finance and Operations Z078

Initiative: Provides funding for ongoing licensing, maintenance and support costs for new computer applications for adult education and school nutrition.

GENERAL FUND	2015-16	2016-17
All Other	\$337,496	\$256,086
GENERAL FUND TOTAL	\$337,496	\$256,086

School Finance and Operations Z078

Initiative: Provides funding to cover merchant fees and InforME payment engine fees for certification activities.

GENERAL FUND	2015-16	2016-17
All Other	\$148,000	\$148,000
GENERAL FUND TOTAL	\$148,000	\$148,000

School Finance and Operations Z078

Initiative: Reorganizes one vacant Public Service Manager II position to a Public Service Executive II position to oversee the certification unit.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$6,140)	(\$801)
GENERAL FUND TOTAL	(\$6,140)	(\$801)

School Finance and Operations Z078

Initiative: Provides funds for one Planning and Research Associate II position to increase communication and cooperation between the Department of Education and the Department of Health and Human Services, to provide staffing services to the Commission to End Student Hunger, to monitor child hunger and nutrition programs in both departments and to provide information to local school administrative units on existing child hunger and nutrition programs and available funding.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,104	\$75,491
All Other	\$7,151	\$5,351
GENERAL FUND TOTAL	\$80,255	\$80,842

School Finance and Operations Z078

Initiative: Provides base allocations for any federal grant funds that might be received to increase contribution to local school administrative units that purchase produce or minimally processed foods directly from a farmer, farmers' cooperative or local food hub in the State and for the implementation of the local foods training program.

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

School Finance and Operations Z078

Initiative: Provides funds for annual competitive skill-oriented school food services recognition events that emphasize creative and effective use of local foods.

GENERAL FUND	2015-16	2016-17
All Other	\$7,850	\$7,850
GENERAL FUND TOTAL	<u>\$7,850</u>	<u>\$7,850</u>

SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$928,834	\$938,097
All Other	\$2,231,160	\$2,147,950
GENERAL FUND TOTAL	<u>\$3,159,994</u>	<u>\$3,086,047</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$657,982	\$652,933
All Other	\$49,273,427	\$49,271,845
FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,931,409</u>	<u>\$49,924,778</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$519,086	\$514,602
All Other	\$433,771	\$432,777
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$952,857</u>	<u>\$947,379</u>

Special Services Team Z080

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$45,151	\$46,192
All Other	\$164,943	\$164,943
GENERAL FUND TOTAL	<u>\$210,094</u>	<u>\$211,135</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,231,968	\$2,207,432
All Other	\$60,248,974	\$60,248,974
FEDERAL EXPENDITURES FUND TOTAL	\$62,480,942	\$62,456,406

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,318	\$183,870
All Other	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$241,401	\$240,953

Special Services Team Z080

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	2015-16	2016-17
Personal Services	(\$19,548)	(\$19,755)
All Other	\$19,548	\$19,755
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Special Services Team Z080

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also transfers and reallocates the cost of one Education Specialist II position from 80% Federal Expenditures Fund and 20% General Fund in the Special Services Team to 50% in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and 50% in the Leadership Team program, Other Special Revenue Funds.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$15,379)	(\$15,693)
GENERAL FUND TOTAL	(\$15,379)	(\$15,693)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$61,515)	(\$62,777)
FEDERAL EXPENDITURES FUND TOTAL	(\$61,515)	(\$62,777)

Special Services Team Z080

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$299,183)	(\$300,196)
All Other	(\$306,452)	(\$306,452)
FEDERAL EXPENDITURES FUND TOTAL	(\$605,635)	(\$606,648)

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$184,318)	(\$183,870)
All Other	(\$57,083)	(\$57,083)
FEDERAL BLOCK GRANT FUND TOTAL	(\$241,401)	(\$240,953)

Special Services Team Z080

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in the PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$3,471	\$3,360
FEDERAL EXPENDITURES FUND TOTAL	\$3,471	\$3,360

Special Services Team Z080

Initiative: Reorganizes 3 Education Specialist III positions to Public Service Manager II positions and one Education Specialist II position to an Education Specialist III position. Eliminates one Public Service Manager II position. Establishes one Education Specialist III position. Also transfers funding from All Other line category to Personal Services line category to fund the position changes.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$23,529	\$37,429
All Other	(\$23,529)	(\$37,429)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

SPECIAL SERVICES TEAM Z080

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
Personal Services	\$29,772	\$30,499
All Other	\$164,943	\$164,943
GENERAL FUND TOTAL	\$194,715	\$195,442

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,878,722	\$1,865,493
All Other	\$59,938,541	\$59,924,848
FEDERAL EXPENDITURES FUND TOTAL	\$61,817,263	\$61,790,341

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Teacher Retirement 0170

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$147,283,723	\$147,283,723
GENERAL FUND TOTAL	<u>\$147,283,723</u>	<u>\$147,283,723</u>

Teacher Retirement 0170

Initiative: Reduces funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND	2015-16	2016-17
All Other	(\$34,805,886)	(\$30,869,162)
GENERAL FUND TOTAL	<u>(\$34,805,886)</u>	<u>(\$30,869,162)</u>

**TEACHER RETIREMENT 0170
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$112,477,837	\$116,414,561
GENERAL FUND TOTAL	<u>\$112,477,837</u>	<u>\$116,414,561</u>

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$1,172,503,929	\$1,183,839,970
FEDERAL EXPENDITURES FUND	\$222,940,571	\$223,035,391
FUND FOR A HEALTHY MAINE	\$213,720	\$213,720
OTHER SPECIAL REVENUE FUNDS	\$37,489,072	\$37,616,917
FEDERAL BLOCK GRANT FUND	\$241,401	\$240,953
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,433,388,693</u>	<u>\$1,444,946,951</u>

Sec. A-22. Appropriations and allocations. The following appropriations and allocations are made.

**EDUCATION, STATE BOARD OF
State Board of Education 0614**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,939	\$89,877
All Other	\$73,694	\$73,694
GENERAL FUND TOTAL	<u>\$164,633</u>	<u>\$163,571</u>

**STATE BOARD OF EDUCATION 0614
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,939	\$89,877
All Other	\$73,694	\$73,694
GENERAL FUND TOTAL	<u>\$164,633</u>	<u>\$163,571</u>

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

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,751	\$181,381
All Other	\$14,404,090	\$14,404,090
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,583,841</u>	<u>\$14,585,471</u>

Efficiency Maine Trust Z100

Initiative: Reduces funding for electricity assessments pursuant to Public Law 2013, chapter 369, Part A, section 19. This law provides for these assessments to flow directly from the utilities to the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$13,883,916)	(\$13,883,916)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$13,883,916)</u>	<u>(\$13,883,916)</u>

Efficiency Maine Trust Z100

Initiative: Provides funding for the increase in projected gas assessment revenues.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$795,075	\$1,017,695
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$795,075</u>	<u>\$1,017,695</u>

EFFICIENCY MAINE TRUST Z100

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,751	\$181,381
All Other	\$1,315,249	\$1,537,869
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,495,000</u>	<u>\$1,719,250</u>

EFFICIENCY MAINE TRUST DEPARTMENT TOTALS	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$1,495,000	\$1,719,250
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,495,000</u>	<u>\$1,719,250</u>

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

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
Administration - Environmental Protection 0251**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$409,540	\$407,102
All Other	\$438,068	\$438,068
GENERAL FUND TOTAL	<u>\$847,608</u>	<u>\$845,170</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	29,000	29,000
Personal Services	\$2,519,108	\$2,503,561
All Other	\$3,801,716	\$3,801,716
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,320,824</u>	<u>\$6,305,277</u>

Administration - Environmental Protection 0251

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$147,826)	(\$144,859)
All Other	(\$4,807)	(\$4,710)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$152,633)</u>	<u>(\$149,569)</u>

Administration - Environmental Protection 0251

Initiative: Eliminates one Clerk IV position and one Office Associate I position and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$122,649)	(\$125,332)
All Other	(\$3,989)	(\$4,076)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$126,638)</u>	<u>(\$129,408)</u>

Administration - Environmental Protection 0251

Initiative: Adjusts funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for increased storage costs.

GENERAL FUND	2015-16	2016-17
All Other	\$54,661	\$54,661
GENERAL FUND TOTAL	<u>\$54,661</u>	<u>\$54,661</u>

Administration - Environmental Protection 0251

Initiative: Adjusts funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for application development and maintenance.

GENERAL FUND	2015-16	2016-17
All Other	\$149,540	\$149,540
GENERAL FUND TOTAL	<u>\$149,540</u>	<u>\$149,540</u>

Administration - Environmental Protection 0251

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$57,060)	(\$58,467)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$57,060)</u>	<u>(\$58,467)</u>

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$409,540	\$407,102
All Other	\$642,269	\$642,269
GENERAL FUND TOTAL	<u>\$1,051,809</u>	<u>\$1,049,371</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24,000	24,000
Personal Services	\$2,191,573	\$2,174,903
All Other	\$3,792,920	\$3,792,930
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,984,493</u>	<u>\$5,967,833</u>

Air Quality 0250

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,111,828	\$1,104,714
All Other	\$57,159	\$57,159
GENERAL FUND TOTAL	<u>\$1,168,987</u>	<u>\$1,161,873</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$300,903	\$300,087
All Other	\$2,685,774	\$2,685,774
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,986,677</u>	<u>\$2,985,861</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$450,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$450,000</u>	<u>\$450,000</u>

Air Quality 0250

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	2015-16	2016-17
Capital Expenditures	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

Air Quality 0250

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$30,189)	(\$30,557)
GENERAL FUND TOTAL	<u>(\$30,189)</u>	<u>(\$30,557)</u>

AIR QUALITY 0250

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,081,639	\$1,074,157
All Other	\$57,159	\$57,159
GENERAL FUND TOTAL	\$1,138,798	\$1,131,316

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$300,903	\$300,087
All Other	\$2,685,774	\$2,685,774
Capital Expenditures	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,011,677	\$3,010,861

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$450,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$213,146	\$208,598
All Other	\$109,889	\$109,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$323,035	\$318,487

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$213,146	\$208,598
All Other	\$109,889	\$109,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$323,035	\$318,487

Land and Water Quality 0248

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	\$4,132,287	\$4,109,880
All Other	\$643,132	\$643,132
GENERAL FUND TOTAL	\$4,775,419	\$4,753,012

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$544,790	\$543,505
All Other	\$373,925	\$373,925
FEDERAL EXPENDITURES FUND TOTAL	\$918,715	\$917,430

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,271,338	\$1,252,720
All Other	\$2,388,390	\$2,388,390
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,659,728	\$3,641,110

Land and Water Quality 0248

Initiative: Eliminates positions from various programs within the Department of Environmental Protection.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,348)	(\$68,488)
GENERAL FUND TOTAL	(\$69,348)	(\$68,488)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$138,160)	(\$140,404)
FEDERAL EXPENDITURES FUND TOTAL	(\$138,160)	(\$140,404)

Land and Water Quality 0248

Initiative: Transfers 28 positions and associated All Other from the Land and Water Quality program to the Land Resources program. Position detail is on file in the Bureau of Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(25,000)	(25,000)
Personal Services	(\$1,888,876)	(\$1,891,289)
All Other	(\$100,000)	(\$100,000)
GENERAL FUND TOTAL	(\$1,988,876)	(\$1,991,289)
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$215,231)	(\$216,121)
All Other	(\$17,240)	(\$17,240)
FEDERAL EXPENDITURES FUND TOTAL	(\$232,471)	(\$233,361)
LAND AND WATER QUALITY 0248		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	23,000	23,000
Personal Services	\$2,174,063	\$2,150,103
All Other	\$543,132	\$543,132
GENERAL FUND TOTAL	\$2,717,195	\$2,693,235
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$191,399	\$186,980
All Other	\$356,685	\$356,685
FEDERAL EXPENDITURES FUND TOTAL	\$548,084	\$543,665
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,271,338	\$1,252,720
All Other	\$2,388,390	\$2,388,390
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,659,728	\$3,641,110

Land Resources Z188

Initiative: Transfers 28 positions and associated All Other from the Land and Water Quality program to the Land Resources program. Position detail is on file in the Bureau of Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,888,876	\$1,891,289
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$1,988,876	\$1,991,289

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$215,231	\$216,121
All Other	\$17,240	\$17,240
FEDERAL EXPENDITURES FUND TOTAL	\$232,471	\$233,361

LAND RESOURCES Z188

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,888,876	\$1,891,289
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$1,988,876	\$1,991,289

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$215,231	\$216,121
All Other	\$17,240	\$17,240
FEDERAL EXPENDITURES FUND TOTAL	\$232,471	\$233,361

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
POSITIONS - FTE COUNT	1.538	1.538
Personal Services	\$5,576,326	\$5,528,190
All Other	\$1,396,911	\$1,396,911
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,973,237	\$6,925,101

Maine Environmental Protection Fund 0421

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,826	\$144,859
All Other	\$4,807	\$4,710
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,633	\$149,569

Maine Environmental Protection Fund 0421

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,464)	(\$70,461)
All Other	(\$2,259)	(\$2,291)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$71,723)	(\$72,752)

Maine Environmental Protection Fund 0421

Initiative: Provides funding in the in lieu fee compensation program in accordance with Maine Revised Statutes, Title 38, section 480-Z.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$3,000,000	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,000	\$3,000,000

Maine Environmental Protection Fund 0421

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$103,000	\$101,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$103,000</u>	<u>\$101,000</u>

Maine Environmental Protection Fund 0421

Initiative: Eliminates 2 full-time seasonal Conservation Aide positions and one part-time Environmental Specialist III position and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
POSITIONS - FTE COUNT	(0.538)	(0.538)
Personal Services	(\$59,969)	(\$58,958)
All Other	(\$1,950)	(\$1,917)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$61,919)</u>	<u>(\$60,875)</u>

Maine Environmental Protection Fund 0421

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(0.346)	(0.346)
Personal Services	(\$190,081)	(\$193,256)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$190,081)</u>	<u>(\$193,256)</u>

Maine Environmental Protection Fund 0421

Initiative: Eliminates one Public Service Manager II position and establishes one Bureau Director, Land Resources position within the same program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$14,346)	(\$9,400)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$14,346)</u>	<u>(\$9,400)</u>

**MAINE ENVIRONMENTAL PROTECTION FUND 0421
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	62.000	62.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$5,390,292	\$5,340,974
All Other	\$4,397,509	\$4,397,413
Capital Expenditures	\$103,000	\$101,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,890,801	\$9,839,387

Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$6,023,846	\$5,945,865
All Other	\$3,552,715	\$3,552,715
FEDERAL EXPENDITURES FUND TOTAL	\$9,576,561	\$9,498,580

Performance Partnership Grant 0851

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,464	\$70,461
All Other	\$2,259	\$2,291
FEDERAL EXPENDITURES FUND TOTAL	\$71,723	\$72,752

Performance Partnership Grant 0851

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,854)	(\$75,445)
FEDERAL EXPENDITURES FUND TOTAL	(\$73,854)	(\$75,445)

PERFORMANCE PARTNERSHIP GRANT 0851

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$6,019,456	\$5,940,881
All Other	\$3,554,974	\$3,555,006
FEDERAL EXPENDITURES FUND TOTAL	\$9,574,430	\$9,495,887

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$302,676	\$306,888
All Other	\$58,194	\$58,194
GENERAL FUND TOTAL	\$360,870	\$365,082

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,177,791	\$2,158,072
All Other	\$2,379,887	\$2,379,887
FEDERAL EXPENDITURES FUND TOTAL	\$4,557,678	\$4,537,959

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$10,695,824	\$10,553,716
All Other	\$18,067,362	\$18,067,362
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,763,186	\$28,621,078

Remediation and Waste Management 0247

Initiative: Transfers one Director Bureau of Remediation and Waste Management position from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$136,930	\$133,259
GENERAL FUND TOTAL	\$136,930	\$133,259

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$136,930)	(\$133,259)
All Other	(\$4,453)	(\$4,333)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$141,383)	(\$137,592)

Remediation and Waste Management 0247

Initiative: Transfers one Oil and Hazardous Material Responder I position and one Oil and Hazardous Material Responder II position and related All Other from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$164,184	\$163,240
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$264,184	\$263,240

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$164,184)	(\$163,240)
All Other	(\$5,339)	(\$5,309)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$169,523)	(\$168,549)

Remediation and Waste Management 0247

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

Remediation and Waste Management 0247

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$0	\$30,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$30,000</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$271,500	\$188,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$271,500</u>	<u>\$188,000</u>

Remediation and Waste Management 0247

Initiative: Eliminates one Environmental Specialist II position and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$45,489)	(\$45,751)
All Other	(\$1,480)	(\$1,488)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$46,969)</u>	<u>(\$47,239)</u>

Remediation and Waste Management 0247

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$159,445)	(\$162,896)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$159,445)</u>	<u>(\$162,896)</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
POSITIONS - FTE COUNT	(0.508)	(0.508)
Personal Services	(\$485,013)	(\$485,667)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$485,013)	(\$485,667)

**REMEDIATION AND WASTE MANAGEMENT 0247
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$603,790	\$603,387
All Other	\$158,194	\$158,194
Capital Expenditures	\$0	\$30,000
GENERAL FUND TOTAL	\$761,984	\$791,581

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,018,346	\$1,995,176
All Other	\$2,379,887	\$2,379,887
FEDERAL EXPENDITURES FUND TOTAL	\$4,398,233	\$4,375,063

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	98.000	98.000
POSITIONS - FTE COUNT	0.416	0.416
Personal Services	\$9,864,208	\$9,725,799
All Other	\$19,056,090	\$19,056,232
Capital Expenditures	\$271,500	\$188,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,191,798	\$28,970,031

**ENVIRONMENTAL PROTECTION,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2015-16	2016-17
GENERAL FUND	\$7,658,662	\$7,656,792
FEDERAL EXPENDITURES FUND	\$17,764,895	\$17,658,837
OTHER SPECIAL REVENUE FUNDS	\$49,499,855	\$49,186,848
DEPARTMENT TOTAL - ALL FUNDS	\$74,923,412	\$74,502,477

Sec. A-25. Appropriations and allocations. The following appropriations and allocations are made.

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL
Governmental Ethics and Election Practices - Commission on 0414**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$143,321	\$140,500
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$152,218	\$149,397

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$392,631	\$387,209
All Other	\$1,800,118	\$1,800,118
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,192,749	\$2,187,327

Governmental Ethics and Election Practices - Commission on 0414

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	2015-16	2016-17
Personal Services	\$32,597	\$32,261
All Other	\$678	\$671
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,275	\$32,932

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Increases funding to align allocations with the Revenue Forecasting Committee projections of November 2014.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$173,464	\$178,139
OTHER SPECIAL REVENUE FUNDS TOTAL	\$173,464	\$178,139

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Reorganizes one Public Service Manager I position to a Public Service Manager II position and funds the reorganization by reducing All Other.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$6,143	\$10,290
All Other	(\$6,143)	(\$10,290)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Reorganizes one Registration and Reporting Officer I position to a Staff Attorney position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$3,266	\$4,023
GENERAL FUND TOTAL	\$3,266	\$4,023

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$9,797	\$12,068
All Other	(\$9,797)	(\$12,068)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,587	\$144,523
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$155,484	\$153,420

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$441,168	\$441,828
All Other	\$1,958,320	\$1,956,570
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,399,488	\$2,398,398

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$155,484	\$153,420
OTHER SPECIAL REVENUE FUNDS	\$2,399,488	\$2,398,398
DEPARTMENT TOTAL - ALL FUNDS	\$2,554,972	\$2,551,818

Sec. A-26. Appropriations and allocations. The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.500	20.500
Personal Services	\$2,219,383	\$2,233,092
All Other	\$414,949	\$414,949
GENERAL FUND TOTAL	\$2,634,332	\$2,648,041

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$153,536	\$155,741
All Other	\$599,944	\$599,944
FEDERAL EXPENDITURES FUND TOTAL	\$753,480	\$755,685

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

Administration - Executive - Governor's Office 0165

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	2015-16	2016-17
Personal Services	\$14,993	\$15,132
All Other	\$7,424	\$7,424
GENERAL FUND TOTAL	\$22,417	\$22,556
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$14,993)	(\$15,132)
All Other	(\$7,424)	(\$7,424)
FEDERAL EXPENDITURES FUND TOTAL	(\$22,417)	(\$22,556)

Administration - Executive - Governor's Office 0165

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	2015-16	2016-17
Personal Services	\$6,909	\$6,972
All Other	\$3,421	\$3,421
GENERAL FUND TOTAL	\$10,330	\$10,393
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$6,909)	(\$6,972)
All Other	(\$3,421)	(\$3,421)
FEDERAL EXPENDITURES FUND TOTAL	(\$10,330)	(\$10,393)

Administration - Executive - Governor's Office 0165

Initiative: Transfers one Governor's Special Assistant position from the Governor's Office of Communications program to the Administration - Executive - Governor's Office program within the same fund.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,448	\$122,472
GENERAL FUND TOTAL	\$123,448	\$122,472

Administration - Executive - Governor's Office 0165

Initiative: Eliminates funding for the Office of Health Policy and Finance - Grants, Federal Expenditures Fund in the Administration - Executive - Governor's Office program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$474,085)	(\$474,085)
FEDERAL EXPENDITURES FUND TOTAL	(\$474,085)	(\$474,085)

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,364,733	\$2,377,668
All Other	\$425,794	\$425,794
GENERAL FUND TOTAL	\$2,790,527	\$2,803,462

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$131,634	\$133,637
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	\$246,648	\$248,651

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

Blaine House 0072

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$549,406	\$555,719
All Other	\$62,182	\$62,182
GENERAL FUND TOTAL	\$611,588	\$617,901

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Blaine House 0072

Initiative: Provides funding for technology devices and services.

GENERAL FUND	2015-16	2016-17
All Other	\$7,323	\$7,323
GENERAL FUND TOTAL	\$7,323	\$7,323

**BLAINE HOUSE 0072
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$549,406	\$555,719
All Other	\$69,505	\$69,505
GENERAL FUND TOTAL	\$618,911	\$625,224

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Governor's Energy Office Z122

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$192,746	\$195,760
All Other	\$1,894,100	\$1,894,100
FEDERAL EXPENDITURES FUND TOTAL	\$2,086,846	\$2,089,860

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,558	\$121,521
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$220,558	\$221,521

**GOVERNOR'S ENERGY OFFICE Z122
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$192,746	\$195,760
All Other	\$1,894,100	\$1,894,100
FEDERAL EXPENDITURES FUND TOTAL	\$2,086,846	\$2,089,860

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,558	\$121,521
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$220,558	\$221,521

Governor's Office of Communications Z127

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,448	\$122,472
GENERAL FUND TOTAL	\$123,448	\$122,472

Governor's Office of Communications Z127

Initiative: Transfers one Governor's Special Assistant position from the Governor's Office of Communications program to the Governor's Office, Administration - Executive - Governor's Office program within the same fund.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$123,448)	(\$122,472)
GENERAL FUND TOTAL	(\$123,448)	(\$122,472)

GOVERNOR'S OFFICE OF COMMUNICATIONS Z127
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Office of Policy and Management Z135

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$728,533	\$728,445
All Other	\$142,223	\$142,223
GENERAL FUND TOTAL	\$870,756	\$870,668

OFFICE OF POLICY AND MANAGEMENT Z135
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$728,533	\$728,445
All Other	\$142,223	\$142,223
GENERAL FUND TOTAL	\$870,756	\$870,668

Ombudsman Program 0103

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$116,539	\$116,539
GENERAL FUND TOTAL	\$116,539	\$116,539

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

OMBUDSMAN PROGRAM 0103
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$116,539	\$116,539
GENERAL FUND TOTAL	\$116,539	\$116,539

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

Public Advocate 0410
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,046,110	\$1,027,334
All Other	\$670,437	\$670,437
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,716,547	\$1,697,771

Public Advocate 0410

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,924	\$101,033
All Other	\$8,825	\$8,825
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,749	\$109,858

Public Advocate 0410

Initiative: Provides funding for the increased cost of leased space.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$2,363	\$4,725
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,363	\$4,725

Public Advocate 0410

Initiative: Provides funding for a one-time purchase to replace a used printer.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$10,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$0

PUBLIC ADVOCATE 0410

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,149,034	\$1,128,367
All Other	\$691,625	\$683,987
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,840,659	\$1,812,354

**EXECUTIVE DEPARTMENT
DEPARTMENT TOTALS**

	2015-16	2016-17
GENERAL FUND	\$4,396,733	\$4,415,893
FEDERAL EXPENDITURES FUND	\$2,390,644	\$2,395,661
OTHER SPECIAL REVENUE FUNDS	\$2,066,957	\$2,039,615
DEPARTMENT TOTAL - ALL FUNDS	\$8,854,334	\$8,851,169

Sec. A-27. Appropriations and allocations. The following appropriations and allocations are made.

FINANCE AUTHORITY OF MAINE

Educational Opportunity Tax Credit Marketing Fund Z174

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$22,000	\$22,000
GENERAL FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$22,000	\$22,000
GENERAL FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

FHM - Dental Education 0951

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>

FHM - DENTAL EDUCATION 0951

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>

FHM - Health Education Centers 0950

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>

FHM - HEALTH EDUCATION CENTERS 0950
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>

Student Financial Assistance Programs 0653

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$10,670,394	\$10,670,394
GENERAL FUND TOTAL	<u>\$10,670,394</u>	<u>\$10,670,394</u>

Student Financial Assistance Programs 0653

Initiative: Provides additional funding of \$5,000,000 for the Maine State Grant Program.

GENERAL FUND	2015-16	2016-17
All Other	\$5,000,000	\$5,000,000
GENERAL FUND TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$15,670,394	\$15,670,394
GENERAL FUND TOTAL	<u>\$15,670,394</u>	<u>\$15,670,394</u>

Waste Motor Oil Disposal Site Remediation Program Z060

Initiative: BASELINE BUDGET

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

**WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060
PROGRAM SUMMARY**

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

FINANCE AUTHORITY OF MAINE DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$15,692,394	\$15,692,394
FUND FOR A HEALTHY MAINE	\$347,740	\$347,740
OTHER SPECIAL REVENUE FUNDS	\$5,000,000	\$5,000,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$21,040,134</u>	<u>\$21,040,134</u>

Sec. A-28. Appropriations and allocations. The following appropriations and allocations are made.

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$495	\$495
GENERAL FUND TOTAL	<u>\$495</u>	<u>\$495</u>

Maine Fire Protection Services Commission 0936

Initiative: Provides funding for increased operating costs of the Maine Fire Protection Services Commission.

GENERAL FUND	2015-16	2016-17
All Other	\$1,505	\$1,505
GENERAL FUND TOTAL	<u>\$1,505</u>	<u>\$1,505</u>

MAINE FIRE PROTECTION SERVICES COMMISSION 0936
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	<u>\$2,000</u>	<u>\$2,000</u>

FIRE PROTECTION SERVICES COMMISSION, MAINE		
DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$2,000	\$2,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,000</u>	<u>\$2,000</u>

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

FOUNDATION FOR BLOOD RESEARCH

ScienceWorks for ME 0908

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$52,175	\$52,175
GENERAL FUND TOTAL	<u>\$52,175</u>	<u>\$52,175</u>

SCIENCEWORKS FOR ME 0908

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$52,175	\$52,175
GENERAL FUND TOTAL	<u>\$52,175</u>	<u>\$52,175</u>

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

HARNESS RACING PROMOTIONAL BOARD

Harness Racing Promotional Board 0873

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>

HARNESS RACING PROMOTIONAL BOARD 0873

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>

Sec. A-31. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Brain Injury Z041

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,526	\$106,961
All Other	\$5,037	\$5,037
GENERAL FUND TOTAL	<u>\$106,563</u>	<u>\$111,998</u>

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

Brain Injury Z041

Initiative: Transfers one Social Services Program Specialist I position and 2 Human Services Caseworker positions from the Developmental Services - Community program to the Brain Injury program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$186,954	\$191,630
All Other	\$14,935	\$14,935
GENERAL FUND TOTAL	\$201,889	\$206,565

Brain Injury Z041

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,442	\$54,422
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$51,420	\$59,400

Brain Injury Z041

Initiative: Establishes one Social Services Program Specialist II position and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,301	\$85,563
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$86,279	\$90,541

BRAIN INJURY Z041

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$416,223	\$438,576
All Other	\$29,928	\$29,928
GENERAL FUND TOTAL	<u>\$446,151</u>	<u>\$468,504</u>

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

Bridging Rental Assistance Program Z183

Initiative: Provides funding for the Bridging Rental Assistance Program related specifically to the subset of consent decree clients.

GENERAL FUND	2015-16	2016-17
All Other	\$1,233,947	\$1,233,947
GENERAL FUND TOTAL	<u>\$1,233,947</u>	<u>\$1,233,947</u>

Bridging Rental Assistance Program Z183

Initiative: Transfers funding for the Bridging Rental Assistance Program from the Mental Health Services - Community program to the Bridging Rental Assistance Program.

GENERAL FUND	2015-16	2016-17
All Other	\$5,372,414	\$5,372,414
GENERAL FUND TOTAL	<u>\$5,372,414</u>	<u>\$5,372,414</u>

**BRIDGING RENTAL ASSISTANCE PROGRAM Z183
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	<u>\$6,606,361</u>	<u>\$6,606,361</u>

Consent Decree Z163

Initiative: Provides funding for unmet needs identified in the core services of the Consent Decree program.

GENERAL FUND	2015-16	2016-17
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	<u>\$5,797,300</u>	<u>\$5,797,300</u>

**CONSENT DECREE Z163
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	<u>\$5,797,300</u>	<u>\$5,797,300</u>

Consumer-directed Services Z043

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,475	\$74,865
All Other	\$2,146,861	\$2,146,861
GENERAL FUND TOTAL	<u>\$2,218,336</u>	<u>\$2,221,726</u>

Consumer-directed Services Z043

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$1,481	\$1,481
GENERAL FUND TOTAL	<u>\$1,481</u>	<u>\$1,481</u>

**CONSUMER-DIRECTED SERVICES Z043
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,475	\$74,865
All Other	\$2,148,342	\$2,148,342
GENERAL FUND TOTAL	\$2,219,817	\$2,223,207

Crisis Outreach Program Z136

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$1,712,914	\$1,758,700
All Other	\$119,200	\$119,200
GENERAL FUND TOTAL	\$1,832,114	\$1,877,900

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,556,646	\$1,598,240
All Other	\$110,844	\$110,844
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,667,490	\$1,709,084

Crisis Outreach Program Z136

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$36,529	\$38,474
All Other	\$2,489	\$2,489
GENERAL FUND TOTAL	\$39,018	\$40,963

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$33,185	\$34,947
All Other	\$2,489	\$2,489
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,674	\$37,436

CRISIS OUTREACH PROGRAM Z136

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$1,749,443	\$1,797,174
All Other	\$121,689	\$121,689
GENERAL FUND TOTAL	\$1,871,132	\$1,918,863

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,589,831	\$1,633,187
All Other	\$113,333	\$113,333
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,703,164	\$1,746,520

Developmental Services - Community 0122

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	182.000	182.000
Personal Services	\$13,405,616	\$13,822,125
All Other	\$8,658,811	\$8,658,811
GENERAL FUND TOTAL	\$22,064,427	\$22,480,936

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services - Community 0122

Initiative: Transfers one Social Services Program Specialist I position and 2 Human Services Caseworker positions from the Developmental Services - Community program to the Brain Injury program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$186,954)	(\$191,630)
All Other	(\$14,935)	(\$14,935)
GENERAL FUND TOTAL	(\$201,889)	(\$206,565)

Developmental Services - Community 0122

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$229,785	\$236,677
All Other	\$24,890	\$24,890
GENERAL FUND TOTAL	\$254,675	\$261,567

Developmental Services - Community 0122

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,714)	(\$73,421)
All Other	(\$4,978)	(\$4,978)
GENERAL FUND TOTAL	(\$74,692)	(\$78,399)

Developmental Services - Community 0122

Initiative: Transfers one Human Services Caseworker position from 100% General Fund in the Developmental Services - Community program to 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$79,753)	(\$81,006)
All Other	(\$4,978)	(\$4,978)
GENERAL FUND TOTAL	(\$84,731)	(\$85,984)

Developmental Services - Community 0122

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$62,659)	(\$65,793)
All Other	(\$4,978)	(\$4,978)
GENERAL FUND TOTAL	(\$67,637)	(\$70,771)

Developmental Services - Community 0122

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$49,820	\$49,819
GENERAL FUND TOTAL	\$49,820	\$49,819

Developmental Services - Community 0122

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$139,466)	(\$146,722)
GENERAL FUND TOTAL	(\$139,466)	(\$146,722)

DEVELOPMENTAL SERVICES - COMMUNITY 0122

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	178.000	178.000
Personal Services	\$13,096,855	\$13,500,230
All Other	\$8,703,652	\$8,703,651
GENERAL FUND TOTAL	\$21,800,507	\$22,203,881

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

Developmental Services Waiver - MaineCare 0987

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$95,362,544	\$95,362,544
GENERAL FUND TOTAL	<u>\$95,362,544</u>	<u>\$95,362,544</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$445,677	\$445,677
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$445,677</u>	<u>\$445,677</u>

Developmental Services Waiver - MaineCare 0987

Initiative: Provides funding to reduce the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

GENERAL FUND	2015-16	2016-17
All Other	\$5,000,000	\$5,000,000
GENERAL FUND TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

Developmental Services Waiver - MaineCare 0987

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$1,922,695)	(\$2,496,633)
GENERAL FUND TOTAL	<u>(\$1,922,695)</u>	<u>(\$2,496,633)</u>

Developmental Services Waiver - MaineCare 0987

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

GENERAL FUND	2015-16	2016-17
All Other	(\$158,636)	(\$158,636)
GENERAL FUND TOTAL	<u>(\$158,636)</u>	<u>(\$158,636)</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$445,677)	(\$445,677)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$445,677)</u>	<u>(\$445,677)</u>

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$98,281,213	\$97,707,275
GENERAL FUND TOTAL	<u>\$98,281,213</u>	<u>\$97,707,275</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Developmental Services Waiver - Supports Z006

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$18,626,315	\$18,626,315
GENERAL FUND TOTAL	<u>\$18,626,315</u>	<u>\$18,626,315</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$367,026	\$367,026
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$367,026</u>	<u>\$367,026</u>

Developmental Services Waiver - Supports Z006

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$339,790)	(\$441,220)
GENERAL FUND TOTAL	<u>(\$339,790)</u>	<u>(\$441,220)</u>

Developmental Services Waiver - Supports Z006

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

GENERAL FUND	2015-16	2016-17
All Other	\$4,168	\$4,168
GENERAL FUND TOTAL	<u>\$4,168</u>	<u>\$4,168</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$264,246)	(\$264,246)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$264,246)</u>	<u>(\$264,246)</u>

Developmental Services Waiver - Supports Z006

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$16,780)	(\$16,780)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$16,780)</u>	<u>(\$16,780)</u>

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$18,290,693	\$18,189,263
GENERAL FUND TOTAL	<u>\$18,290,693</u>	<u>\$18,189,263</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$86,000	\$86,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,000</u>	<u>\$86,000</u>

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,135,893	\$6,283,017
All Other	\$332,973	\$332,973
GENERAL FUND TOTAL	<u>\$6,468,866</u>	<u>\$6,615,990</u>

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$5,840)	(\$7,583)
GENERAL FUND TOTAL	<u>(\$5,840)</u>	<u>(\$7,583)</u>

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Continues 6 Acuity Specialist positions at the Dorothea Dix Psychiatric Center to ensure a culture of safety. These positions were established by Financial Order 002510 F5.

GENERAL FUND	2015-16	2016-17
Personal Services	\$143,238	\$148,908
GENERAL FUND TOTAL	<u>\$143,238</u>	<u>\$148,908</u>

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Provides funding for a new electronic medical records system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

GENERAL FUND	2015-16	2016-17
All Other	\$164,372	\$80,605
GENERAL FUND TOTAL	<u>\$164,372</u>	<u>\$80,605</u>

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Adjusts funding for positions as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$107,643)	(\$143,194)
GENERAL FUND TOTAL	<u>(\$107,643)</u>	<u>(\$143,194)</u>

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,171,488	\$6,288,731
All Other	\$491,505	\$405,995
GENERAL FUND TOTAL	<u>\$6,662,993</u>	<u>\$6,694,726</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$8,928,145	\$9,168,804
All Other	\$3,411,369	\$3,411,369
GENERAL FUND TOTAL	<u>\$12,339,514</u>	<u>\$12,580,173</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$59,833)	(\$77,694)
GENERAL FUND TOTAL	<u>(\$59,833)</u>	<u>(\$77,694)</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Provides funding for training.

GENERAL FUND	2015-16	2016-17
All Other	\$7,506	\$7,466
GENERAL FUND TOTAL	<u>\$7,506</u>	<u>\$7,466</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Provides funding for one full-time contracted pharmacist.

GENERAL FUND	2015-16	2016-17
All Other	\$54,618	\$54,327
GENERAL FUND TOTAL	<u>\$54,618</u>	<u>\$54,327</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions to address the needs of the hospital.

GENERAL FUND	2015-16	2016-17
Personal Services	\$4,847	\$5,306
GENERAL FUND TOTAL	<u>\$4,847</u>	<u>\$5,306</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Establishes 2 Acuity Specialist positions to support a culture of safety for patients and staff.

GENERAL FUND	2015-16	2016-17
Personal Services	\$47,746	\$49,636
GENERAL FUND TOTAL	<u>\$47,746</u>	<u>\$49,636</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Establishes one Occupational Therapist II position to support discharge evaluations.

GENERAL FUND	2015-16	2016-17
Personal Services	\$30,854	\$32,104
GENERAL FUND TOTAL	<u>\$30,854</u>	<u>\$32,104</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Establishes 4 Hospital Psychiatrist positions at the Riverview Psychiatric Center and reduces All Other to fund a portion of the new positions from funds that were used for 2 contracted psychiatrists.

GENERAL FUND	2015-16	2016-17
Personal Services	\$351,240	\$367,750
All Other	(\$232,396)	(\$231,157)
GENERAL FUND TOTAL	<u>\$118,844</u>	<u>\$136,593</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Establishes one Office Specialist II position to assist the medical director to maintain accurate and complete medical records on behalf of clients at Riverview Psychiatric Center. The All Other reduction reflects the elimination of a contract for a part-time position to assist in these duties.

GENERAL FUND	2015-16	2016-17
Personal Services	\$31,353	\$31,614
All Other	(\$13,914)	(\$13,840)
GENERAL FUND TOTAL	<u>\$17,439</u>	<u>\$17,774</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Provides funding for a new electronic medical records system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

GENERAL FUND	2015-16	2016-17
All Other	\$165,732	\$81,689
GENERAL FUND TOTAL	<u>\$165,732</u>	<u>\$81,689</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Establishes 2 Mental Health Worker I positions and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$46,152	\$47,690
All Other	\$3,736	\$3,717
GENERAL FUND TOTAL	\$49,888	\$51,407

Disproportionate Share - Riverview Psychiatric Center 0733

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	2015-16	2016-17
Personal Services	\$26,170	\$27,384
All Other	\$1,866	\$1,858
GENERAL FUND TOTAL	\$28,036	\$29,242

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Establishes 4 limited-period Mental Health Worker IV positions through June 10, 2017 and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$95,492	\$99,272
All Other	\$7,474	\$7,434
GENERAL FUND TOTAL	\$102,966	\$106,706

Disproportionate Share - Riverview Psychiatric Center 0733

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	2015-16	2016-17
Personal Services	\$30,511	\$31,940
All Other	\$1,866	\$1,858
GENERAL FUND TOTAL	\$32,377	\$33,798

Disproportionate Share - Riverview Psychiatric Center 0733

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	2015-16	2016-17
Personal Services	\$33,198	\$34,748
All Other	\$1,866	\$1,858
GENERAL FUND TOTAL	<u>\$35,064</u>	<u>\$36,606</u>

Disproportionate Share - Riverview Psychiatric Center 0733

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	2015-16	2016-17
Personal Services	\$40,009	\$41,816
All Other	\$1,866	\$1,858
GENERAL FUND TOTAL	<u>\$41,875</u>	<u>\$43,674</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Provides funding to reflect the increased cost of contracted nurse practitioner positions.

GENERAL FUND	2015-16	2016-17
All Other	\$6,120	\$6,087
GENERAL FUND TOTAL	<u>\$6,120</u>	<u>\$6,087</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Establishes 2 Mental Health Worker II positions and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$49,048	\$50,690
All Other	\$3,733	\$3,717
GENERAL FUND TOTAL	<u>\$52,781</u>	<u>\$54,407</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Establishes 3 Nurse I positions and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$100,002	\$102,801
All Other	\$5,606	\$5,575
GENERAL FUND TOTAL	<u>\$105,608</u>	<u>\$108,376</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Establishes 3 Hospital Nurse II positions and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$103,514	\$107,682
All Other	\$5,606	\$5,575
GENERAL FUND TOTAL	<u>\$109,120</u>	<u>\$113,257</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Establishes 12 Acuity Specialist positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$293,952	\$305,542
All Other	\$22,419	\$22,302
GENERAL FUND TOTAL	<u>\$316,371</u>	<u>\$327,844</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Establishes one Office Assistant II position and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$19,851	\$20,728
All Other	\$1,868	\$1,858
GENERAL FUND TOTAL	<u>\$21,719</u>	<u>\$22,586</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Establishes 2 Hospital Nurse III positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$72,648	\$75,084
All Other	\$3,736	\$3,717
GENERAL FUND TOTAL	<u>\$76,384</u>	<u>\$78,801</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Adjusts funding for positions as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$154,593)	(\$207,037)
GENERAL FUND TOTAL	<u>(\$154,593)</u>	<u>(\$207,037)</u>

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
Personal Services	\$10,150,139	\$10,393,554
All Other	\$3,400,844	\$3,299,574
GENERAL FUND TOTAL	<u>\$13,550,983</u>	<u>\$13,693,128</u>

Dorothea Dix Psychiatric Center 0120

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$2,495,279	\$2,495,279
GENERAL FUND TOTAL	<u>\$2,495,279</u>	<u>\$2,495,279</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	191,500	191,500
Personal Services	\$9,926,829	\$10,164,831
All Other	\$2,558,198	\$2,558,198
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,485,027</u>	<u>\$12,723,029</u>

Dorothea Dix Psychiatric Center 0120

Initiative: Continues 6 Acuity Specialist positions at the Dorothea Dix Psychiatric Center to ensure a culture of safety. These positions were established by Financial Order 002510 F5.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$238,452	\$249,996
All Other	\$2,153	\$2,257
OTHER SPECIAL REVENUE FUNDS TOTAL	\$240,605	\$252,253

Dorothea Dix Psychiatric Center 0120

Initiative: Provides funding for a new electronic medical records system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$276,073	\$136,542
OTHER SPECIAL REVENUE FUNDS TOTAL	\$276,073	\$136,542

Dorothea Dix Psychiatric Center 0120

Initiative: Adjusts funding for positions as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$107,643	\$143,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,643	\$143,194

Dorothea Dix Psychiatric Center 0120

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,840	\$7,583
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,840	\$7,583

Dorothea Dix Psychiatric Center 0120

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$46,805	\$46,805
GENERAL FUND TOTAL	<u>\$46,805</u>	<u>\$46,805</u>

**DOROTHEA DIX PSYCHIATRIC CENTER 0120
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$2,542,084	\$2,542,084
GENERAL FUND TOTAL	<u>\$2,542,084</u>	<u>\$2,542,084</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	197,500	197,500
Personal Services	\$10,272,924	\$10,558,021
All Other	\$2,842,264	\$2,704,580
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,115,188</u>	<u>\$13,262,601</u>

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$633,403	\$650,862
All Other	\$1,015,133	\$1,015,133
GENERAL FUND TOTAL	<u>\$1,648,536</u>	<u>\$1,665,995</u>

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$13,798	\$13,798
GENERAL FUND TOTAL	<u>\$13,798</u>	<u>\$13,798</u>

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,351)	(\$61,327)
GENERAL FUND TOTAL	<u>(\$58,351)</u>	<u>(\$61,327)</u>

DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0700

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$575,052	\$589,535
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	<u>\$1,603,983</u>	<u>\$1,618,466</u>

Forensic Services Z123

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$633,678	\$648,658
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	<u>\$731,870</u>	<u>\$746,850</u>

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

Forensic Services Z123

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$57,256)	(\$60,159)
GENERAL FUND TOTAL	<u>(\$57,256)</u>	<u>(\$60,159)</u>

FORENSIC SERVICES Z123

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$576,422	\$588,499
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	<u>\$674,614</u>	<u>\$686,691</u>

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

Medicaid Services - Developmental Services 0705

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$26,236,425	\$26,236,425
GENERAL FUND TOTAL	<u>\$26,236,425</u>	<u>\$26,236,425</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$16,458,059	\$16,458,059
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,458,059</u>	<u>\$16,458,059</u>

Medicaid Services - Developmental Services 0705

Initiative: Provides funding to reduce the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$768,521	\$773,276
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$768,521</u>	<u>\$773,276</u>

Medicaid Services - Developmental Services 0705

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$516,120)	(\$670,185)
GENERAL FUND TOTAL	<u>(\$516,120)</u>	<u>(\$670,185)</u>

Medicaid Services - Developmental Services 0705

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

GENERAL FUND	2015-16	2016-17
All Other	\$93,348	\$93,348
GENERAL FUND TOTAL	<u>\$93,348</u>	<u>\$93,348</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$822,417	\$822,417
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$822,417</u>	<u>\$822,417</u>

Medicaid Services - Developmental Services 0705

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$248,766)	(\$248,766)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$248,766)</u>	<u>(\$248,766)</u>

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$25,813,653	\$25,659,588
GENERAL FUND TOTAL	<u>\$25,813,653</u>	<u>\$25,659,588</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$17,800,231	\$17,804,986
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,800,231</u>	<u>\$17,804,986</u>

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$6,669,051	\$6,669,051
GENERAL FUND TOTAL	<u>\$6,669,051</u>	<u>\$6,669,051</u>

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$116,970)	(\$151,887)
GENERAL FUND TOTAL	<u>(\$116,970)</u>	<u>(\$151,887)</u>

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z160

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$6,552,081	\$6,517,164
GENERAL FUND TOTAL	<u>\$6,552,081</u>	<u>\$6,517,164</u>

Medicaid Waiver for Other Related Conditions Z159

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$2,090,683	\$2,090,683
GENERAL FUND TOTAL	<u>\$2,090,683</u>	<u>\$2,090,683</u>

Medicaid Waiver for Other Related Conditions Z159

Initiative: Provides funding necessary to increase the availability of community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 20: Home and Community-Based Services for Adults with Other Related Conditions.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$899,878
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$899,878</u>

Medicaid Waiver for Other Related Conditions Z159

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$36,669)	(\$47,615)
GENERAL FUND TOTAL	<u>(\$36,669)</u>	<u>(\$47,615)</u>

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$2,054,014	\$2,942,946
GENERAL FUND TOTAL	<u>\$2,054,014</u>	<u>\$2,942,946</u>

Mental Health Services - Child Medicaid 0731

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$35,082,504	\$35,082,504
GENERAL FUND TOTAL	<u>\$35,082,504</u>	<u>\$35,082,504</u>

Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$631,696)	(\$820,261)
GENERAL FUND TOTAL	<u>(\$631,696)</u>	<u>(\$820,261)</u>

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$34,450,808	\$34,262,243
GENERAL FUND TOTAL	<u>\$34,450,808</u>	<u>\$34,262,243</u>

Mental Health Services - Children 0136

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	\$4,066,388	\$4,161,900
All Other	\$12,413,819	\$12,413,819
GENERAL FUND TOTAL	<u>\$16,480,207</u>	<u>\$16,575,719</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$2,844,755	\$2,844,755
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,844,755</u>	<u>\$2,844,755</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>

Mental Health Services - Children 0136

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,533	\$53,187
All Other	\$9,956	\$9,956
GENERAL FUND TOTAL	\$62,489	\$63,143

Mental Health Services - Children 0136

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,468	\$103,478
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$106,446	\$108,456

Mental Health Services - Children 0136

Initiative: Transfers and reallocates one Social Services Program Specialist I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 100% General Fund in the Mental Health Services - Children program to align with duties and responsibilities.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,413	\$82,684
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$86,391	\$87,662

Mental Health Services - Children 0136

Initiative: Transfers and reallocates one Customer Representative Associate II - Human Services position from 100% General Fund in the Mental Health Services - Children program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$57,976)	(\$60,953)
All Other	(\$4,978)	(\$4,978)
GENERAL FUND TOTAL	<u>(\$62,954)</u>	<u>(\$65,931)</u>

Mental Health Services - Children 0136

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
Personal Services	(\$151,281)	(\$159,054)
GENERAL FUND TOTAL	<u>(\$151,281)</u>	<u>(\$159,054)</u>

MENTAL HEALTH SERVICES - CHILDREN 0136

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	49,000	49,000
Personal Services	\$4,092,545	\$4,181,242
All Other	\$12,428,753	\$12,428,753
GENERAL FUND TOTAL	<u>\$16,521,298</u>	<u>\$16,609,995</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$2,844,755	\$2,844,755
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,844,755</u>	<u>\$2,844,755</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>

Mental Health Services - Community 0121

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	59,000	59,000
Personal Services	\$4,859,078	\$4,970,679
All Other	\$25,786,086	\$25,786,086
GENERAL FUND TOTAL	\$30,645,164	\$30,756,765

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Community 0121

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 Health and Human Services.

GENERAL FUND	2015-16	2016-17
All Other	\$1,420,000	\$1,420,000
GENERAL FUND TOTAL	\$1,420,000	\$1,420,000

Mental Health Services - Community 0121

Initiative: Transfers funding for the Bridging Rental Assistance Program from the Mental Health Services - Community program to the Bridging Rental Assistance Program.

GENERAL FUND	2015-16	2016-17
All Other	(\$5,372,414)	(\$5,372,414)
GENERAL FUND TOTAL	<u>(\$5,372,414)</u>	<u>(\$5,372,414)</u>

Mental Health Services - Community 0121

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$79,882	\$83,999
All Other	\$9,956	\$9,956
GENERAL FUND TOTAL	<u>\$89,838</u>	<u>\$93,955</u>

Mental Health Services - Community 0121

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$22,903)	(\$24,063)
GENERAL FUND TOTAL	<u>(\$22,903)</u>	<u>(\$24,063)</u>

Mental Health Services - Community 0121

Initiative: Provides one-time funding to increase payments to peer centers, also referred to as social clubs or drop-in centers, by October 1st in each year of the 2016-2017 biennium.

GENERAL FUND	2015-16	2016-17
All Other	\$40,000	\$85,000
GENERAL FUND TOTAL	<u>\$40,000</u>	<u>\$85,000</u>

MENTAL HEALTH SERVICES - COMMUNITY 0121

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	59.500	59.500
Personal Services	\$4,916,057	\$5,030,615
All Other	\$21,883,628	\$21,928,628
GENERAL FUND TOTAL	<u>\$26,799,685</u>	<u>\$26,959,243</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>

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

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>

Mental Health Services - Community Medicaid 0732

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$40,484,941	\$40,484,941
GENERAL FUND TOTAL	<u>\$40,484,941</u>	<u>\$40,484,941</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,428,785	\$5,428,785
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,428,785</u>	<u>\$5,428,785</u>

Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$805,293)	(\$1,045,679)
GENERAL FUND TOTAL	<u>(\$805,293)</u>	<u>(\$1,045,679)</u>

Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

GENERAL FUND	2015-16	2016-17
All Other	(\$958,532)	(\$958,532)
GENERAL FUND TOTAL	<u>(\$958,532)</u>	<u>(\$958,532)</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$958,532	\$958,532
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$958,532</u>	<u>\$958,532</u>

Mental Health Services - Community Medicaid 0732

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

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

Mental Health Services - Community Medicaid 0732

Initiative: Provides funding to increase the private non-medical institutions assisted living reimbursement rate by 3% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$802,599	\$797,975
GENERAL FUND TOTAL	<u>\$802,599</u>	<u>\$797,975</u>

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$39,523,715	\$39,278,705
GENERAL FUND TOTAL	<u>\$39,523,715</u>	<u>\$39,278,705</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,487,317	\$6,487,317
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,487,317</u>	<u>\$6,487,317</u>

Office of Advocacy - BDS 0632

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	<u>\$326,815</u>	<u>\$326,815</u>

OFFICE OF ADVOCACY - BDS 0632

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	<u>\$326,815</u>	<u>\$326,815</u>

Office of Substance Abuse and Mental Health Services 0679

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$902,996	\$922,693
All Other	\$9,271,800	\$9,271,800
GENERAL FUND TOTAL	<u>\$10,174,796</u>	<u>\$10,194,493</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,034	\$162,525

All Other	\$1,646,211	\$1,646,211
FEDERAL EXPENDITURES FUND TOTAL	\$1,801,245	\$1,808,736

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,848,306	\$1,848,306
FUND FOR A HEALTHY MAINE TOTAL	\$1,848,306	\$1,848,306

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$574,552	\$574,534
OTHER SPECIAL REVENUE FUNDS TOTAL	\$574,552	\$574,534

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$468,188	\$485,983
All Other	\$6,573,489	\$6,573,489
FEDERAL BLOCK GRANT FUND TOTAL	\$7,041,677	\$7,059,472

Office of Substance Abuse and Mental Health Services 0679

Initiative: Provides funding to meet programmatic and operational needs within available resources.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,235,000	\$1,235,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,235,000	\$1,235,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$49,995	\$49,995
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,995	\$49,995

Office of Substance Abuse and Mental Health Services 0679

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	2015-16	2016-17
Personal Services	\$72,353	\$74,499
All Other	\$4,978	\$4,978
FEDERAL BLOCK GRANT FUND TOTAL	\$77,331	\$79,477

Office of Substance Abuse and Mental Health Services 0679

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$24,341	\$24,342
GENERAL FUND TOTAL	\$24,341	\$24,342

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$16,277	\$16,277
FEDERAL EXPENDITURES FUND TOTAL	\$16,277	\$16,277

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$984	\$984
FEDERAL BLOCK GRANT FUND TOTAL	\$984	\$984

Office of Substance Abuse and Mental Health Services 0679

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$155,034)	(\$162,525)
FEDERAL EXPENDITURES FUND TOTAL	(\$155,034)	(\$162,525)

Office of Substance Abuse and Mental Health Services 0679

Initiative: Provides funds to increase the baseline funding for the drug court program.

GENERAL FUND	2015-16	2016-17
All Other	\$301,000	\$353,000
GENERAL FUND TOTAL	<u>\$301,000</u>	<u>\$353,000</u>

Office of Substance Abuse and Mental Health Services 0679

Initiative: Provides funds for the case management and other ancillary services provided by the Office of Substance Abuse and Mental Health Services for a drug court program in the Penobscot County unified criminal docket.

GENERAL FUND	2015-16	2016-17
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0679

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$902,996	\$922,693
All Other	\$9,747,141	\$9,799,142
GENERAL FUND TOTAL	<u>\$10,650,137</u>	<u>\$10,721,835</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$2,897,488	\$2,897,488
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,897,488</u>	<u>\$2,897,488</u>

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,848,306	\$1,848,306
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,848,306</u>	<u>\$1,848,306</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$624,547	\$624,529
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$624,547</u>	<u>\$624,529</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$540,541	\$560,482
All Other	\$6,579,451	\$6,579,451
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,119,992</u>	<u>\$7,139,933</u>

Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$5,071,301	\$5,071,301
GENERAL FUND TOTAL	<u>\$5,071,301</u>	<u>\$5,071,301</u>

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,306,059	\$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,306,059</u>	<u>\$1,306,059</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$614,320	\$614,320
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$614,320</u>	<u>\$614,320</u>

Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$122,629)	(\$159,234)
GENERAL FUND TOTAL	<u>(\$122,629)</u>	<u>(\$159,234)</u>

Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

GENERAL FUND	2015-16	2016-17
All Other	\$43,400	\$43,400
GENERAL FUND TOTAL	<u>\$43,400</u>	<u>\$43,400</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$43,400)	(\$43,400)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$43,400)</u>	<u>(\$43,400)</u>

Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844

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

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

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - MEDICAID SEED 0844

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$4,992,072	\$4,955,467
GENERAL FUND TOTAL	<u>\$4,992,072</u>	<u>\$4,955,467</u>

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,306,059	\$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,306,059</u>	<u>\$1,306,059</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$620,920	\$620,920
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$620,920</u>	<u>\$620,920</u>

Residential Treatment Facilities Assessment 0978

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,859,374	\$1,859,374
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,859,374</u>	<u>\$1,859,374</u>

Residential Treatment Facilities Assessment 0978

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$51,374)	(\$51,374)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$51,374)</u>	<u>(\$51,374)</u>

Residential Treatment Facilities Assessment 0978

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$150,000)	(\$150,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$150,000)</u>	<u>(\$150,000)</u>

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,658,000	\$1,658,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,658,000</u>	<u>\$1,658,000</u>

Riverview Psychiatric Center 0105

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$668,770	\$690,880
All Other	\$4,891,008	\$4,891,008
GENERAL FUND TOTAL	\$5,559,778	\$5,581,888

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	318.500	318.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$14,444,213	\$14,833,455
All Other	\$3,046,133	\$3,046,133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,490,346	\$17,879,588

Riverview Psychiatric Center 0105

Initiative: Provides funding for a lease agreement for the office of outpatient services.

GENERAL FUND	2015-16	2016-17
All Other	\$60,864	\$60,864
GENERAL FUND TOTAL	\$60,864	\$60,864

Riverview Psychiatric Center 0105

Initiative: Provides funding for one full-time contracted pharmacist.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$92,174	\$92,469
OTHER SPECIAL REVENUE FUNDS TOTAL	\$92,174	\$92,469

Riverview Psychiatric Center 0105

Initiative: Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions to address the needs of the hospital.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$8,064	\$8,911
All Other	\$112	\$124
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,176	\$9,035

Riverview Psychiatric Center 0105

Initiative: Establishes 2 Acuity Specialist positions to support a culture of safety for patients and staff.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$79,484	\$83,332
All Other	\$1,102	\$1,155
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,586	\$84,487

Riverview Psychiatric Center 0105

Initiative: Establishes one Occupational Therapist II position to support discharge evaluations.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,361	\$53,901
All Other	\$712	\$747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,073	\$54,648

Riverview Psychiatric Center 0105

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$584,660	\$617,381
All Other	(\$386,002)	(\$384,777)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$198,658	\$232,604

Riverview Psychiatric Center 0105

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,980	\$83,728
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	<u>\$84,958</u>	<u>\$88,706</u>

Riverview Psychiatric Center 0105

Initiative: Establishes one Office Specialist II position to assist the medical director to maintain accurate and complete medical records on behalf of clients at Riverview Psychiatric Center. The All Other reduction reflects the elimination of a contract for a part-time position to assist in these duties.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,188	\$53,077
All Other	(\$23,056)	(\$23,120)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,132</u>	<u>\$29,957</u>

Riverview Psychiatric Center 0105

Initiative: Provides funding to offset a reduction in disproportionate share payments based on the amount of available funding utilizing the historical level of uncompensated care and the hospital-specific limit for the Riverview Psychiatric Center.

GENERAL FUND	2015-16	2016-17
All Other	\$1,924,081	\$1,918,686
GENERAL FUND TOTAL	<u>\$1,924,081</u>	<u>\$1,918,686</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$1,924,081)	(\$1,918,686)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,924,081)</u>	<u>(\$1,918,686)</u>

Riverview Psychiatric Center 0105

Initiative: Provides funding for a new electronic medical records system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$279,692	\$139,042
OTHER SPECIAL REVENUE FUNDS TOTAL	\$279,692	\$139,042

Riverview Psychiatric Center 0105

Initiative: Adjusts funding for positions as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$159,921	\$212,365
OTHER SPECIAL REVENUE FUNDS TOTAL	\$159,921	\$212,365

Riverview Psychiatric Center 0105

Initiative: Adjusts funding 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	2015-16	2016-17
All Other	\$59,833	\$77,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,833	\$77,694

Riverview Psychiatric Center 0105

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$56,469	\$56,469
GENERAL FUND TOTAL	\$56,469	\$56,469

Riverview Psychiatric Center 0105

Initiative: Establishes 2 Mental Health Worker I positions and provides funding in All Other to support the positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$76,824	\$80,070
All Other	\$7,370	\$7,436

OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,194	\$87,506
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Riverview Psychiatric Center 0105

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,563	\$45,977
All Other	\$3,757	\$3,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,320	\$49,777

Riverview Psychiatric Center 0105

Initiative: Establishes 4 limited-period Mental Health Worker IV positions through June 10, 2017 and provides funding in All Other to support the positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$158,968	\$166,664
All Other	\$14,814	\$14,961
OTHER SPECIAL REVENUE FUNDS TOTAL	\$173,782	\$181,625

Riverview Psychiatric Center 0105

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,790	\$53,623
All Other	\$3,858	\$3,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,648	\$57,487

Riverview Psychiatric Center 0105

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,262	\$58,338
All Other	\$3,920	\$3,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,182	\$62,309

Riverview Psychiatric Center 0105

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,596	\$70,196
All Other	\$4,077	\$4,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,673	\$74,331

Riverview Psychiatric Center 0105

Initiative: Provides funding to reflect the increased cost of contracted nurse practitioner positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$10,327	\$10,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,327	\$10,361

Riverview Psychiatric Center 0105

Initiative: Establishes 2 Mental Health Worker II positions and provides funding in All Other to support the positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$81,630	\$85,106
All Other	\$7,437	\$7,505
OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,067	\$92,611

Riverview Psychiatric Center 0105

Initiative: Establishes 3 Nurse I positions and provides funding in All Other to support the positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$166,476	\$172,590
All Other	\$11,765	\$11,881
OTHER SPECIAL REVENUE FUNDS TOTAL	\$178,241	\$184,471

Riverview Psychiatric Center 0105

Initiative: Establishes 3 Hospital Nurse II positions and provides funding in All Other to support the positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$172,313	\$180,270
All Other	\$11,846	\$11,987
OTHER SPECIAL REVENUE FUNDS TOTAL	\$184,159	\$192,257

Riverview Psychiatric Center 0105

Initiative: Establishes 12 Acuity Specialist positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$489,324	\$512,222
All Other	\$44,619	\$45,055
OTHER SPECIAL REVENUE FUNDS TOTAL	\$533,943	\$557,277

Riverview Psychiatric Center 0105

Initiative: Establishes one Office Assistant II position and provides funding in All Other to support the position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,044	\$34,803
All Other	\$3,625	\$3,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,669	\$38,463

Riverview Psychiatric Center 0105

Initiative: Establishes 2 Hospital Nurse III positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$120,932	\$126,048
All Other	\$7,982	\$8,073
OTHER SPECIAL REVENUE FUNDS TOTAL	\$128,914	\$134,121

**RIVERVIEW PSYCHIATRIC CENTER 0105
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$748,750	\$774,608
All Other	\$6,937,400	\$6,932,005
GENERAL FUND TOTAL	\$7,686,150	\$7,706,613

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	355.500	355.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$16,895,613	\$17,448,329
All Other	\$1,282,016	\$1,167,470
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,177,629	\$18,615,799

Traumatic Brain Injury Seed Z042

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$123,783	\$123,783
GENERAL FUND TOTAL	\$123,783	\$123,783

Traumatic Brain Injury Seed Z042

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$2,171)	(\$2,819)
GENERAL FUND TOTAL	(\$2,171)	(\$2,819)

**TRAUMATIC BRAIN INJURY SEED Z042
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$121,612	\$120,964
GENERAL FUND TOTAL	<u>\$121,612</u>	<u>\$120,964</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS) DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$355,839,871	\$356,411,327
FEDERAL EXPENDITURES FUND	\$16,919,974	\$16,919,974
FUND FOR A HEALTHY MAINE	\$3,154,365	\$3,154,365
OTHER SPECIAL REVENUE FUNDS	\$60,710,915	\$61,344,591
FEDERAL BLOCK GRANT FUND	\$9,040,768	\$9,060,709
DEPARTMENT TOTAL - ALL FUNDS	<u>\$445,665,893</u>	<u>\$446,890,966</u>

Sec. A-32. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Additional Support for People in Retraining and Employment 0146

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	32.500	32.500
Personal Services	\$2,195,553	\$2,260,853
All Other	\$4,826,128	\$4,826,128
GENERAL FUND TOTAL	<u>\$7,021,681</u>	<u>\$7,086,981</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	50.500	50.500
Personal Services	\$3,158,218	\$3,253,550
All Other	\$20,726,628	\$20,726,628
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$23,884,846</u>	<u>\$23,980,178</u>

Additional Support for People in Retraining and Employment 0146

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	2015-16	2016-17
Personal Services	\$127,230	\$130,484
All Other	\$9,956	\$9,956
FEDERAL BLOCK GRANT FUND TOTAL	\$137,186	\$140,440

Additional Support for People in Retraining and Employment 0146

Initiative: Continues one limited-period Public Service Coordinator II position and 3 limited-period Senior Planner positions through June 10, 2017 and provides funding in All Other to support the positions. The positions were established by Financial Order 002381 F5.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$329,996	\$340,932
All Other	\$19,913	\$19,913
FEDERAL BLOCK GRANT FUND TOTAL	\$349,909	\$360,845

Additional Support for People in Retraining and Employment 0146

Initiative: Transfers 7 ASPIRE Regional Program Supervisor positions, 22 ASPIRE Specialist positions, one Customer Representative Associate II - Human Services position and 3 Office Assistant II positions from 100% General Fund to 100% Federal Block Grant Fund in the Additional Support for People in Retraining and Employment program and appropriates the savings in All Other for program needs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(32.500)	(32.500)
Personal Services	(\$2,194,835)	(\$2,260,853)
All Other	\$2,194,835	\$2,260,853
GENERAL FUND TOTAL	\$0	\$0

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	32.500	32.500
Personal Services	\$2,194,835	\$2,260,853
All Other	\$82,137	\$82,137
FEDERAL BLOCK GRANT FUND TOTAL	\$2,276,972	\$2,342,990

Additional Support for People in Retraining and Employment 0146

Initiative: Transfers and reallocates 2 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% Federal Block Grant Fund in the Additional Support for People in Retraining and Employment program.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$91,950	\$96,766
All Other	\$9,956	\$9,956
FEDERAL BLOCK GRANT FUND TOTAL	\$101,906	\$106,722

Additional Support for People in Retraining and Employment 0146

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$3,670	\$3,670
GENERAL FUND TOTAL	\$3,670	\$3,670

Additional Support for People in Retraining and Employment 0146

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$83,957)	(\$88,147)
FEDERAL BLOCK GRANT FUND TOTAL	(\$83,957)	(\$88,147)

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$718	\$0
All Other	\$7,024,633	\$7,090,651
GENERAL FUND TOTAL	\$7,025,351	\$7,090,651

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	\$5,818,272	\$5,994,438
All Other	\$20,848,590	\$20,848,590
FEDERAL BLOCK GRANT FUND TOTAL	\$26,666,862	\$26,843,028

Aids Lodging House 0518

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

**AIDS LODGING HOUSE 0518
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

Bone Marrow Screening Fund 0076

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

**BONE MARROW SCREENING FUND 0076
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Breast Cancer Services Special Program Fund Z069

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328

Child Care Food Program 0454

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$226,478	\$233,546
All Other	\$12,005,497	\$12,005,497
FEDERAL EXPENDITURES FUND TOTAL	\$12,231,975	\$12,239,043

Child Care Food Program 0454

Initiative: Transfers and reallocates one Social Services Manager I position from 60% Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures Fund, Child Care Food Program to 100% General Fund in the Mental Health Services - Children program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$40,588)	(\$41,391)
All Other	(\$1,991)	(\$1,991)
FEDERAL EXPENDITURES FUND TOTAL	(\$42,579)	(\$43,382)

**CHILD CARE FOOD PROGRAM 0454
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$185,890	\$192,155
All Other	\$12,003,506	\$12,003,506
FEDERAL EXPENDITURES FUND TOTAL	\$12,189,396	\$12,195,661

Child Care Services 0563

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
Personal Services	\$679,601	\$701,267
All Other	\$15,976,551	\$15,976,551
FEDERAL BLOCK GRANT FUND TOTAL	\$16,656,152	\$16,677,818

Child Care Services 0563

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$60,880)	(\$62,087)
All Other	(\$2,987)	(\$2,987)
FEDERAL BLOCK GRANT FUND TOTAL	(\$63,867)	(\$65,074)

**CHILD CARE SERVICES 0563
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$618,721	\$639,180
All Other	\$15,973,564	\$15,973,564
FEDERAL BLOCK GRANT FUND TOTAL	\$16,592,285	\$16,612,744

Child Support 0100

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	\$2,888,555	\$2,977,127
All Other	\$799,576	\$799,576
GENERAL FUND TOTAL	\$3,688,131	\$3,776,703

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	197.000	197.000
Personal Services	\$9,926,145	\$10,235,358
All Other	\$5,329,060	\$5,329,060
FEDERAL EXPENDITURES FUND TOTAL	\$15,255,205	\$15,564,418

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$2,073,046	\$2,139,145
All Other	\$5,870,515	\$5,870,515
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,943,561	\$8,009,660

Child Support 0100

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$355,110	\$369,829
All Other	\$37,237	\$37,057
GENERAL FUND TOTAL	\$392,347	\$406,886

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$689,311	\$717,862
All Other	\$70,295	\$70,295
FEDERAL EXPENDITURES FUND TOTAL	\$759,606	\$788,157

Child Support 0100

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$79,045	\$79,045
GENERAL FUND TOTAL	\$79,045	\$79,045

Child Support 0100

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$73,605)	(\$76,566)
GENERAL FUND TOTAL	(\$73,605)	(\$76,566)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$183,375)	(\$191,132)
FEDERAL EXPENDITURES FUND TOTAL	(\$183,375)	(\$191,132)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$18,474)	(\$19,421)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$18,474)	(\$19,421)

**CHILD SUPPORT 0100
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	50.500	50.500
Personal Services	\$3,170,060	\$3,270,390
All Other	\$915,858	\$915,678
GENERAL FUND TOTAL	\$4,085,918	\$4,186,068

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	193.000	193.000
Personal Services	\$10,432,081	\$10,762,088
All Other	\$5,399,355	\$5,399,355
FEDERAL EXPENDITURES FUND TOTAL	\$15,831,436	\$16,161,443

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$2,054,572	\$2,119,724
All Other	\$5,870,515	\$5,870,515
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,925,087	\$7,990,239

Community Family Planning 0466

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$223,105	\$223,105
GENERAL FUND TOTAL	<u>\$223,105</u>	<u>\$223,105</u>

COMMUNITY FAMILY PLANNING 0466

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$223,105	\$223,105
GENERAL FUND TOTAL	<u>\$223,105</u>	<u>\$223,105</u>

Community Services Block Grant 0716

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,829	\$77,123
All Other	\$4,863,395	\$4,863,395
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,937,224</u>	<u>\$4,940,518</u>

COMMUNITY SERVICES BLOCK GRANT 0716

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,829	\$77,123
All Other	\$4,863,395	\$4,863,395
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,937,224</u>	<u>\$4,940,518</u>

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

Initiative: BASELINE BUDGET

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

**COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION
FUND Z054**

PROGRAM SUMMARY

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

Data, Research and Vital Statistics Z037

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$495,680	\$506,357
All Other	\$858,245	\$858,245
GENERAL FUND TOTAL	\$1,353,925	\$1,364,602

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$203,484	\$210,646
All Other	\$1,765,905	\$1,765,905
FEDERAL EXPENDITURES FUND TOTAL	\$1,969,389	\$1,976,551

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$656,616	\$677,394
All Other	\$2,218,165	\$2,218,165
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,874,781	\$2,895,559

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,352	\$75,998
All Other	\$8,368	\$8,368
FEDERAL BLOCK GRANT FUND TOTAL	\$80,720	\$84,366

Data, Research and Vital Statistics Z037

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$235,533	\$240,198
GENERAL FUND TOTAL	\$235,533	\$240,198

Data, Research and Vital Statistics Z037

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$72,352)	(\$75,998)
FEDERAL BLOCK GRANT FUND TOTAL	(\$72,352)	(\$75,998)

DATA, RESEARCH AND VITAL STATISTICS Z037

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$495,680	\$506,357
All Other	\$1,093,778	\$1,098,443
GENERAL FUND TOTAL	\$1,589,458	\$1,604,800

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$203,484	\$210,646
All Other	\$1,765,905	\$1,765,905
FEDERAL EXPENDITURES FUND TOTAL	\$1,969,389	\$1,976,551

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$656,616	\$677,394
All Other	\$2,218,165	\$2,218,165
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,874,781	\$2,895,559

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$8,368	\$8,368
FEDERAL BLOCK GRANT FUND TOTAL	\$8,368	\$8,368

Dental Disease Prevention 0486

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$27,408	\$27,408
FEDERAL BLOCK GRANT FUND TOTAL	\$27,408	\$27,408

Dental Disease Prevention 0486

Initiative: Adjusts funding to align allocations with available resources.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	(\$26,908)	(\$26,908)
FEDERAL BLOCK GRANT FUND TOTAL	(\$26,908)	(\$26,908)

DENTAL DISEASE PREVENTION 0486

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$500	\$500
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500</u>	<u>\$500</u>

Departmentwide 0640

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>

DEPARTMENTWIDE 0640

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>

Disability Determination - Division of 0208

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$4,453,121	\$4,587,061
All Other	\$5,168,560	\$5,168,560
FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,621,681</u>	<u>\$9,755,621</u>

Disability Determination - Division of 0208

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$423,215)	(\$444,548)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$423,215)</u>	<u>(\$444,548)</u>

DISABILITY DETERMINATION - DIVISION OF 0208

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	56.500	56.500
Personal Services	\$4,029,906	\$4,142,513
All Other	\$5,168,560	\$5,168,560
FEDERAL EXPENDITURES FUND TOTAL	\$9,198,466	\$9,311,073

Division of Administrative Hearings Z038

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$405,093	\$412,267
All Other	\$51,016	\$51,016
GENERAL FUND TOTAL	\$456,109	\$463,283

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$559,416	\$569,336
All Other	\$244,799	\$244,799
OTHER SPECIAL REVENUE FUNDS TOTAL	\$804,215	\$814,135

Division of Administrative Hearings Z038

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$488	\$488
GENERAL FUND TOTAL	\$488	\$488

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$674	\$529
OTHER SPECIAL REVENUE FUNDS TOTAL	\$674	\$529

DIVISION OF ADMINISTRATIVE HEARINGS Z038
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$405,093	\$412,267
All Other	\$51,504	\$51,504
GENERAL FUND TOTAL	\$456,597	\$463,771

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$559,416	\$569,336
All Other	\$245,473	\$245,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$804,889	\$814,664

Division of Audit Z157

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$779,504	\$806,434
All Other	\$46,188	\$46,188
GENERAL FUND TOTAL	\$825,692	\$852,622

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$779,591	\$806,497
All Other	\$46,188	\$46,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$825,779	\$852,685

Division of Audit Z157

Initiative: Transfers Personal Services and related All Other in the General Fund and Other Special Revenue Funds from the Office of the Commissioner program to the Division of Audit program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,817,279	\$1,859,314
All Other	\$137,393	\$137,393
GENERAL FUND TOTAL	\$1,954,672	\$1,996,707

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,641,644	\$1,678,545
All Other	\$91,595	\$91,595
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,733,239	\$1,770,140

DIVISION OF AUDIT Z157
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,596,783	\$2,665,748
All Other	\$183,581	\$183,581
GENERAL FUND TOTAL	\$2,780,364	\$2,849,329

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$2,421,235	\$2,485,042
All Other	\$137,783	\$137,783
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,559,018	\$2,622,825

Division of Contract Management Z035

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$1,560,066	\$1,605,895
All Other	\$140,451	\$140,451
GENERAL FUND TOTAL	\$1,700,517	\$1,746,346

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$803,688	\$827,310
All Other	\$86,632	\$86,632
OTHER SPECIAL REVENUE FUNDS TOTAL	\$890,320	\$913,942

DIVISION OF CONTRACT MANAGEMENT Z035
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$1,560,066	\$1,605,895
All Other	\$140,451	\$140,451
GENERAL FUND TOTAL	\$1,700,517	\$1,746,346

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$803,688	\$827,310
All Other	\$86,632	\$86,632
OTHER SPECIAL REVENUE FUNDS TOTAL	\$890,320	\$913,942

Division of Licensing and Regulatory Services Z036

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,873,579	\$2,940,136
All Other	\$1,230,229	\$1,230,229
GENERAL FUND TOTAL	\$4,103,808	\$4,170,365

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	74,500	74,500
Personal Services	\$5,317,970	\$5,441,387
All Other	\$1,047,334	\$1,047,334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,365,304	\$6,488,721

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$13,517	\$13,517
FEDERAL BLOCK GRANT FUND TOTAL	\$13,517	\$13,517

Division of Licensing and Regulatory Services Z036

Initiative: Adjusts funding to align allocations with available resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	(\$13,517)	(\$13,517)
FEDERAL BLOCK GRANT FUND TOTAL	(\$13,517)	(\$13,517)

Division of Licensing and Regulatory Services Z036

Initiative: Provides funding to meet programmatic and operational needs within available resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$92,000	\$92,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$92,000	\$92,000

Division of Licensing and Regulatory Services Z036

Initiative: Establishes the first of 2 Social Services Program Specialist I positions funded 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$24,407	\$25,679
All Other	\$1,742	\$1,742
GENERAL FUND TOTAL	\$26,149	\$27,421

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$45,326	\$47,682
All Other	\$3,236	\$3,236
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,562	\$50,918

Division of Licensing and Regulatory Services Z036

Initiative: 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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,594	\$60,907
All Other	\$6,970	\$6,970
GENERAL FUND TOTAL	\$65,564	\$67,877

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$108,814	\$113,110
All Other	\$12,942	\$12,942
OTHER SPECIAL REVENUE FUNDS TOTAL	\$121,756	\$126,052

Division of Licensing and Regulatory Services Z036

Initiative: Establishes 13 Community Care Worker positions, 2 Social Services Program Specialist II positions and one Office Associate II position, and provides funding in All Other to support the positions. The positions were previously limited-period and continued by Financial Order 002377 F5.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,101,664	\$1,152,268
All Other	\$79,652	\$79,652
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,181,316	\$1,231,920

Division of Licensing and Regulatory Services Z036

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,975	\$6,975
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,975	\$6,975

Division of Licensing and Regulatory Services Z036

Initiative: Establishes the 2nd of 2 Social Services Program Specialist I positions funded 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$24,407	\$25,679
All Other	\$1,742	\$1,742
GENERAL FUND TOTAL	\$26,149	\$27,421

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$45,326	\$47,682
All Other	\$3,236	\$3,236
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,562	\$50,918

Division of Licensing and Regulatory Services Z036

Initiative: Provides funding for an approved reclassification of one Social Services Program Specialist II position to a Social Services Manager I position and transfers and reallocates the position from 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 65% General

Fund and 35% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,044	\$46,914
GENERAL FUND TOTAL	\$55,044	\$46,914

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$29,641	\$25,262
All Other	\$102	\$100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,743	\$25,362

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$3,036,031	\$3,099,315
All Other	\$1,240,683	\$1,240,683
GENERAL FUND TOTAL	\$4,276,714	\$4,339,998

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	92.500	92.500
Personal Services	\$6,648,741	\$6,827,391
All Other	\$1,255,477	\$1,255,475
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,904,218	\$8,082,866

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

Drinking Water Enforcement 0728

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$488,834	\$501,631
All Other	\$598,709	\$598,709
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,087,543	\$1,100,340

Drinking Water Enforcement 0728

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,547	\$81,511
All Other	\$4,978	\$4,978
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,525	\$86,489

Drinking Water Enforcement 0728

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,181	\$6,181
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,181	\$6,181

Drinking Water Enforcement 0728

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$30,818)	(\$32,408)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,818)	(\$32,408)

**DRINKING WATER ENFORCEMENT 0728
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$538,563	\$550,734
All Other	\$609,868	\$609,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,148,431	\$1,160,602

Food Supplement Administration Z019

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$2,372,882	\$2,372,882
GENERAL FUND TOTAL	\$2,372,882	\$2,372,882

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$16,100	\$0
All Other	\$7,916,303	\$7,916,303
FEDERAL EXPENDITURES FUND TOTAL	\$7,932,403	\$7,916,303

Food Supplement Administration Z019

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	2015-16	2016-17
Personal Services	\$69,733	\$71,932
All Other	\$4,978	\$4,978
FEDERAL EXPENDITURES FUND TOTAL	\$74,711	\$76,910

Food Supplement Administration Z019

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	2015-16	2016-17
Personal Services	\$116,702	\$120,438
All Other	\$9,956	\$9,956
FEDERAL EXPENDITURES FUND TOTAL	\$126,658	\$130,394

Food Supplement Administration Z019

Initiative: Provides funding for the Temporary Assistance for Needy Families offset for common costs, as determined by the Department of Health and Human Services, in the supplemental nutrition assistance program administration, as required by Section 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	2015-16	2016-17
All Other	\$598,000	\$598,000
GENERAL FUND TOTAL	\$598,000	\$598,000

**FOOD SUPPLEMENT ADMINISTRATION Z019
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$2,970,882	\$2,970,882
GENERAL FUND TOTAL	\$2,970,882	\$2,970,882

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$202,535	\$192,370
All Other	\$7,931,237	\$7,931,237
FEDERAL EXPENDITURES FUND TOTAL	\$8,133,772	\$8,123,607

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$12,148,875	\$12,148,875
GENERAL FUND TOTAL	<u>\$12,148,875</u>	<u>\$12,148,875</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$286,317	\$297,964
All Other	\$2,053,687	\$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,340,004</u>	<u>\$2,351,651</u>

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$12,148,875	\$12,148,875
GENERAL FUND TOTAL	<u>\$12,148,875</u>	<u>\$12,148,875</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$286,317	\$297,964
All Other	\$2,053,687	\$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,340,004</u>	<u>\$2,351,651</u>

Head Start 0545
Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>

Head Start 0545

Initiative: Provides funding for Head Start services in fiscal year 2015-16 and fiscal year 2016-17 only to be used to maximize the State's share of federal block grant dollars under the federal Child Care and Development Fund program.

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$575,000	\$575,000
FUND FOR A HEALTHY MAINE TOTAL	<u>\$575,000</u>	<u>\$575,000</u>

HEAD START 0545

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,929,580	\$1,929,580
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,929,580</u>	<u>\$1,929,580</u>

Homeless Youth Program 0923

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>

HOMELESS YOUTH PROGRAM 0923
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>

Hypertension Control 0487
Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$56,204	\$56,204
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$56,204</u>	<u>\$56,204</u>

Hypertension Control 0487
Initiative: Adjusts funding to align allocations with available resources.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	(\$55,704)	(\$55,704)
FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$55,704)</u>	<u>(\$55,704)</u>

HYPERTENSION CONTROL 0487
PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$500	\$500
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500</u>	<u>\$500</u>

Independent Housing with Services 0211
Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$2,799,286	\$2,799,286
GENERAL FUND TOTAL	<u>\$2,799,286</u>	<u>\$2,799,286</u>

**INDEPENDENT HOUSING WITH SERVICES 0211
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$2,799,286	\$2,799,286
GENERAL FUND TOTAL	<u>\$2,799,286</u>	<u>\$2,799,286</u>

IV-E Foster Care/Adoption Assistance 0137

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$13,588,106	\$13,588,106
GENERAL FUND TOTAL	<u>\$13,588,106</u>	<u>\$13,588,106</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$21,435,620	\$21,435,620
FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,435,620</u>	<u>\$21,435,620</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,529,441	\$1,529,441
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,529,441</u>	<u>\$1,529,441</u>

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$13,588,106	\$13,588,106
GENERAL FUND TOTAL	<u>\$13,588,106</u>	<u>\$13,588,106</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$21,435,620	\$21,435,620
FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,435,620</u>	<u>\$21,435,620</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,529,441	\$1,529,441
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,529,441</u>	<u>\$1,529,441</u>

Long Term Care - Office of Aging and Disability Services 0420

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$60,754	\$62,966
All Other	\$12,432,526	\$12,432,526
GENERAL FUND TOTAL	<u>\$12,493,280</u>	<u>\$12,495,492</u>

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Transfers funds 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	2015-16	2016-17
All Other	\$350,000	\$350,000
GENERAL FUND TOTAL	<u>\$350,000</u>	<u>\$350,000</u>

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Provides funding to increase the reimbursement rates for personal support services provided under Chapter 10-149: Office of Aging and Disability Services, Chapter 5, Office of Elder Services Policy Manual, Section 63, In-Home and Community Support Services for Elderly and Other Adults.

GENERAL FUND	2015-16	2016-17
All Other	\$695,186	\$695,186
GENERAL FUND TOTAL	<u>\$695,186</u>	<u>\$695,186</u>

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
Personal Services	\$60,754	\$62,966
All Other	\$13,477,712	\$13,477,712
GENERAL FUND TOTAL	\$13,538,466	\$13,540,678

Low-cost Drugs To Maine's Elderly 0202

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$4,462,863	\$4,462,863
GENERAL FUND TOTAL	\$4,462,863	\$4,462,863

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$6,897,869	\$6,897,869
FUND FOR A HEALTHY MAINE TOTAL	\$6,897,869	\$6,897,869

Low-cost Drugs To Maine's Elderly 0202

Initiative: Adjusts funding to reflect amounts authorized by the Revenue Forecasting Committee.

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	(\$1,644)	(\$1,661)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,644)	(\$1,661)

Low-cost Drugs To Maine's Elderly 0202

Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program by raising the asset level for eligibility in the Low-cost Drugs to Maine's Elderly program to align with the Medicare Savings Program.

GENERAL FUND	2015-16	2016-17
All Other	(\$30,883)	(\$37,060)
GENERAL FUND TOTAL	(\$30,883)	(\$37,060)

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	(\$678,427)	(\$814,113)
FUND FOR A HEALTHY MAINE TOTAL	<u>(\$678,427)</u>	<u>(\$814,113)</u>

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$4,431,980	\$4,425,803
GENERAL FUND TOTAL	<u>\$4,431,980</u>	<u>\$4,425,803</u>

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$6,217,798	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,217,798</u>	<u>\$6,082,095</u>

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,500</u>	<u>\$42,500</u>

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,500</u>	<u>\$42,500</u>

Maine Center for Disease Control and Prevention 0143

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	71.500	71.500
Personal Services	\$5,881,291	\$6,025,042
All Other	\$3,482,532	\$3,482,532
GENERAL FUND TOTAL	\$9,363,823	\$9,507,574

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	146.000	146.000
Personal Services	\$11,139,720	\$11,510,727
All Other	\$51,252,690	\$51,252,690
FEDERAL EXPENDITURES FUND TOTAL	\$62,392,410	\$62,763,417

FUND FOR A HEALTHY MAINE	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$907,522	\$941,803
All Other	\$13,276,792	\$13,276,792
FUND FOR A HEALTHY MAINE TOTAL	\$14,184,314	\$14,218,595

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$6,245,538	\$6,400,505
All Other	\$10,156,863	\$10,156,863
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,402,401	\$16,557,368

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$103,675	\$105,382
All Other	\$100,814	\$100,814
FEDERAL BLOCK GRANT FUND TOTAL	\$204,489	\$206,196

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding to meet programmatic and operational needs within available resources.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$1,383,430	\$1,383,430
FEDERAL BLOCK GRANT FUND TOTAL	\$1,383,430	\$1,383,430

Maine Center for Disease Control and Prevention 0143

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,613	\$85,174
All Other	\$4,978	\$4,978
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,591	\$90,152

Maine Center for Disease Control and Prevention 0143

Initiative: Reallocates one Public Service Manager II position from 100% Other Special Revenue Funds to 90% Other Special Revenue Funds and 10% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$10,591	\$11,066
All Other	\$501	\$501
FEDERAL EXPENDITURES FUND TOTAL	\$11,092	\$11,567

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$10,591)	(\$11,066)
All Other	(\$501)	(\$501)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,092)	(\$11,567)

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers one Public Health Educator III position from 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to 100% Federal Block Grant Fund in the Maternal and Child Health program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$75,867)	(\$76,672)
All Other	(\$4,978)	(\$4,978)
FEDERAL EXPENDITURES FUND TOTAL	(\$80,845)	(\$81,650)

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers and reallocates 5 full-time Office Assistant II positions, one part-time Office Assistant II position and one full-time Office Associate II position from 64% General Fund and 36% Other Special Revenue Funds within the Office of the Commissioner District Operations program to 100% General Fund in the Maine Center for Disease Control and Prevention program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6,500	6,500
Personal Services	\$337,658	\$347,575
All Other	\$32,359	\$32,359
GENERAL FUND TOTAL	\$370,017	\$379,934

Maine Center for Disease Control and Prevention 0143

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 Plumbing - Control Over 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)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,637)	(\$6,723)

Maine Center for Disease Control and Prevention 0143

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)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$50,876)	(\$53,692)
All Other	(\$1,245)	(\$1,245)
FEDERAL EXPENDITURES FUND TOTAL	(\$52,121)	(\$54,937)

Maine Center for Disease Control and Prevention 0143

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
FEDERAL EXPENDITURES FUND TOTAL	\$5,900	\$5,966

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$5,650)	(\$5,716)
All Other	(\$250)	(\$250)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,900)	(\$5,966)

Maine Center for Disease Control and Prevention 0143

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$80,547)	(\$81,511)
All Other	(\$4,978)	(\$4,978)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$85,525)	(\$86,489)

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,440	\$5,397
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,440</u>	<u>\$5,397</u>

Maine Center for Disease Control and Prevention 0143

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
Personal Services	(\$850,254)	(\$887,321)
GENERAL FUND TOTAL	<u>(\$850,254)</u>	<u>(\$887,321)</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(19,000)	(19,000)
Personal Services	(\$1,446,947)	(\$1,509,659)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,446,947)</u>	<u>(\$1,509,659)</u>

FUND FOR A HEALTHY MAINE	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$121,281)	(\$127,418)
FUND FOR A HEALTHY MAINE TOTAL	<u>(\$121,281)</u>	<u>(\$127,418)</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(6,000)	(6,000)
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$446,604)	(\$465,860)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$446,604)</u>	<u>(\$465,860)</u>

Maine Center for Disease Control and Prevention 0143

Initiative: Deallocates funding from the Maine Center for Disease Control and Prevention program, Immunization account.

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	(\$1,078,884)	(\$1,078,884)
FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,078,884)</u>	<u>(\$1,078,884)</u>

Maine Center for Disease Control and Prevention 0143

Initiative: Provides one-time funding for contracted lead inspections.

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$694,126	\$636,386
FUND FOR A HEALTHY MAINE TOTAL	<u>\$694,126</u>	<u>\$636,386</u>

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding to hire 8 limited-period Environmental Specialist III positions through June 10, 2017 to review inspections, issue orders to abate hazards, track to make sure abatements occur and work with families on interim controls to reduce hazards until the abatement is complete.

FUND FOR A HEALTHY MAINE	2015-16	2016-17
Personal Services	\$447,780	\$612,686
All Other	\$37,669	\$50,226
FUND FOR A HEALTHY MAINE TOTAL	<u>\$485,449</u>	<u>\$662,912</u>

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
Personal Services	\$5,419,571	\$5,538,988
All Other	\$3,464,015	\$3,461,199
GENERAL FUND TOTAL	<u>\$8,883,586</u>	<u>\$9,000,187</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
Personal Services	\$9,582,271	\$9,887,486
All Other	\$51,247,218	\$51,247,218
FEDERAL EXPENDITURES FUND TOTAL	\$60,829,489	\$61,134,704

FUND FOR A HEALTHY MAINE	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,234,021	\$1,427,071
All Other	\$12,929,703	\$12,884,520
FUND FOR A HEALTHY MAINE TOTAL	\$14,163,724	\$14,311,591

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	74.000	74.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$5,779,620	\$5,915,301
All Other	\$10,161,054	\$10,161,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,940,674	\$16,076,312

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$103,675	\$105,382
All Other	\$1,484,244	\$1,484,244
FEDERAL BLOCK GRANT FUND TOTAL	\$1,587,919	\$1,589,626

Maine Children's Growth Council Z074

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$2,000	\$2,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000	\$2,000

MAINE CHILDREN'S GROWTH COUNCIL Z074

PROGRAM SUMMARY

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

Maine Rx Plus Program 0927

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>

MAINE RX PLUS PROGRAM 0927

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>

Maine School Oral Health Fund Z025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$23,420	\$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,420</u>	<u>\$23,405</u>

MAINE SCHOOL ORAL HEALTH FUND Z025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$23,420	\$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,420</u>	<u>\$23,405</u>

Maine Water Well Drilling Program 0697

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$29,324	\$29,662
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,713	\$74,051

**MAINE WATER WELL DRILLING PROGRAM 0697
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$29,324	\$29,662
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,713	\$74,051

Maternal and Child Health 0191

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$178,412	\$184,035
All Other	\$7,454,746	\$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	\$7,633,158	\$7,638,781

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,505,164	\$2,562,809
All Other	\$647,431	\$647,431
FEDERAL BLOCK GRANT FUND TOTAL	\$3,152,595	\$3,210,240

Maternal and Child Health 0191

Initiative: Transfers one Public Health Educator III position from 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to 100% Federal Block Grant Fund in the Maternal and Child Health program.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,867	\$76,672
All Other	\$4,978	\$4,978
FEDERAL BLOCK GRANT FUND TOTAL	\$80,845	\$81,650

Maternal and Child Health 0191

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$88,460)	(\$93,086)
FEDERAL EXPENDITURES FUND TOTAL	(\$88,460)	(\$93,086)

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$368,049)	(\$385,734)
FEDERAL BLOCK GRANT FUND TOTAL	(\$368,049)	(\$385,734)

**MATERNAL AND CHILD HEALTH 0191
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$89,952	\$90,949
All Other	\$7,454,746	\$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	\$7,544,698	\$7,545,695

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$2,212,982	\$2,253,747
All Other	\$652,409	\$652,409
FEDERAL BLOCK GRANT FUND TOTAL	\$2,865,391	\$2,906,156

Maternal and Child Health Block Grant Match Z008

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$391,144	\$408,342
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,283,260	\$5,300,458

Maternal and Child Health Block Grant Match Z008

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$34,350)	(\$36,096)
GENERAL FUND TOTAL	(\$34,350)	(\$36,096)

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$356,794	\$372,246
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,248,910	\$5,264,362

Medical Care - Payments to Providers 0147

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$424,973,373	\$424,973,373
GENERAL FUND TOTAL	\$424,973,373	\$424,973,373

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,509,735,400	\$1,509,735,400
FEDERAL EXPENDITURES FUND TOTAL	\$1,509,735,400	\$1,509,735,400

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$25,222,817	\$25,222,817
FUND FOR A HEALTHY MAINE TOTAL	<u>\$25,222,817</u>	<u>\$25,222,817</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$162,663,158	\$162,663,158
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$162,663,158</u>	<u>\$162,663,158</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$27,808,379	\$27,808,379
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,808,379</u>	<u>\$27,808,379</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding to eliminate the waiting list for home and community-based services for older adults within long-term care.

GENERAL FUND	2015-16	2016-17
All Other	\$960,898	\$941,662
GENERAL FUND TOTAL	<u>\$960,898</u>	<u>\$941,662</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,599,448	\$1,580,873
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,599,448</u>	<u>\$1,580,873</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding to reduce the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$9,601,906	\$9,692,237
FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,601,906</u>	<u>\$9,692,237</u>

Medical Care - Payments to Providers 0147

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	2015-16	2016-17
All Other	\$0	\$1,510,725
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,510,725</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding for the MaineCare Benefits Manual, Chapter II, Section 92, behavioral health homes for adults with serious and persistent mental illness and children with serious emotional disturbance and for the MaineCare Benefits Manual, Chapter II, Section 91, health homes for individuals with one or more chronic conditions due to the elimination of the enhanced federal match of 90/10 under the federal Patient Protection and Affordable Care Act.

GENERAL FUND	2015-16	2016-17
All Other	\$2,822,086	\$3,920,400
GENERAL FUND TOTAL	<u>\$2,822,086</u>	<u>\$3,920,400</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$2,822,086)	(\$3,920,400)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,822,086)</u>	<u>(\$3,920,400)</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding for the reimbursement of primary care physicians at an enhanced rate, which replaces expiring funds provided through the federal Patient Protection and Affordable Care Act.

GENERAL FUND	2015-16	2016-17
All Other	\$2,992,924	\$2,977,173
GENERAL FUND TOTAL	<u>\$2,992,924</u>	<u>\$2,977,173</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$5,020,309	\$5,036,060
FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,020,309</u>	<u>\$5,036,060</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding to meet programmatic and operational needs within available resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$12,572,275	\$12,572,275
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,572,275</u>	<u>\$12,572,275</u>

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% for federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$9,813,693)	(\$12,782,887)
GENERAL FUND TOTAL	<u>(\$9,813,693)</u>	<u>(\$12,782,887)</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$14,307,341	\$18,618,142
FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,307,341</u>	<u>\$18,618,142</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$385	\$278
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$385</u>	<u>\$278</u>

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

GENERAL FUND	2015-16	2016-17
All Other	\$4,086,976	\$4,086,976
GENERAL FUND TOTAL	<u>\$4,086,976</u>	<u>\$4,086,976</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$4,086,976)	(\$4,086,976)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,086,976)</u>	<u>(\$4,086,976)</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by changing reimbursement of nonemergency use of emergency services to an office visit rate.

GENERAL FUND	2015-16	2016-17
All Other	(\$1,157,315)	(\$1,534,864)
GENERAL FUND TOTAL	<u>(\$1,157,315)</u>	<u>(\$1,534,864)</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$1,926,392)	(\$2,576,746)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,926,392)</u>	<u>(\$2,576,746)</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding to align with projected resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$1,754,295)	(\$1,754,295)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,754,295)</u>	<u>(\$1,754,295)</u>

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program by raising the asset level for eligibility in the Low-cost Drugs to Maine's Elderly program to align with the Medicare Savings Program.

GENERAL FUND	2015-16	2016-17
All Other	(\$678,427)	(\$814,113)
GENERAL FUND TOTAL	<u>(\$678,427)</u>	<u>(\$814,113)</u>

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$678,427	\$814,113
FUND FOR A HEALTHY MAINE TOTAL	<u>\$678,427</u>	<u>\$814,113</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding for a projected increase in school subsidy payments for the state share of MaineCare expenditures for school-based services.

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

Medical Care - Payments to Providers 0147

Initiative: Provides funding to increase the private non-medical institutions assisted living reimbursement rate by 3% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$1,203,569	\$1,195,642
GENERAL FUND TOTAL	<u>\$1,203,569</u>	<u>\$1,195,642</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$3,889,468	\$3,902,019
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,889,468</u>	<u>\$3,902,019</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$330,288	\$330,288
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$330,288</u>	<u>\$330,288</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding to increase the reimbursement rates for adult family care services at residential care facilities by 3% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$49,259	\$48,997
GENERAL FUND TOTAL	<u>\$49,259</u>	<u>\$48,997</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$81,994	\$82,256
FEDERAL EXPENDITURES FUND TOTAL	<u>\$81,994</u>	<u>\$82,256</u>

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding as a result of the increase in the federal Child Health Insurance Program (CHIP) enhanced Federal Medical Assistance Percentage to 96.87% for federal fiscal year 2016 from 73.32%.

GENERAL FUND	2015-16	2016-17
All Other	(\$5,024,634)	(\$6,486,919)
GENERAL FUND TOTAL	<u>(\$5,024,634)</u>	<u>(\$6,486,919)</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$5,024,634	\$6,486,919
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,024,634</u>	<u>\$6,486,919</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding for an increase in the State's contribution (clawback payments) for prescription drug costs for eligible individuals enrolled in Medicare Part D.

GENERAL FUND	2015-16	2016-17
All Other	\$1,122,092	\$3,485,854
GENERAL FUND TOTAL	<u>\$1,122,092</u>	<u>\$3,485,854</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding to increase the reimbursement rates for personal support services provided under the MaineCare Benefits Manual, Chapters II and III, Section 19:

Home and Community Benefits for the Elderly and for Adults with Disabilities and the MaineCare Benefits Manual, Chapters II and III, Section 96: Private Duty Nursing and Personal Care Services.

GENERAL FUND	2015-16	2016-17
All Other	\$1,304,814	\$1,304,814
GENERAL FUND TOTAL	<u>\$1,304,814</u>	<u>\$1,304,814</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$2,171,909	\$2,190,536
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,171,909</u>	<u>\$2,190,536</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding for prepared meals to be delivered to individuals who qualify for services under the MaineCare Benefits Manual, Chapter II, Section 19, Home and Community Benefits for the Elderly and for Adults with Disabilities and who are also experiencing transitions of care, have debilitating or acute illnesses or are primarily homebound.

GENERAL FUND	2015-16	2016-17
All Other	\$14,477	\$19,303
GENERAL FUND TOTAL	<u>\$14,477</u>	<u>\$19,303</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$24,304	\$32,406
FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,304</u>	<u>\$32,406</u>

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$422,856,399	\$421,335,411
GENERAL FUND TOTAL	<u>\$422,856,399</u>	<u>\$421,335,411</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,541,683,601	\$1,545,883,508
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,541,683,601</u>	<u>\$1,545,883,508</u>

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$25,901,244	\$26,036,930
FUND FOR A HEALTHY MAINE TOTAL	<u>\$25,901,244</u>	<u>\$26,036,930</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$172,724,450	\$172,724,450
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,724,450</u>	<u>\$172,724,450</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$32,833,398	\$34,295,576
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,833,398</u>	<u>\$34,295,576</u>

Medical Use of Marijuana Fund Z118

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$182,265	\$188,772
All Other	\$422,211	\$422,211
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$604,476</u>	<u>\$610,983</u>

Medical Use of Marijuana Fund Z118

Initiative: Provides funding to meet programmatic and operational needs within available resources.

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

Medical Use of Marijuana Fund Z118

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,990	\$90,493
All Other	\$4,978	\$4,978
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,968	\$95,471

Medical Use of Marijuana Fund Z118

Initiative: Continues one limited-period Social Services Program Specialist II position through June 10, 2017 to serve as the policy analyst for the Medical Use of Marijuana Fund 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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,990	\$90,493
All Other	\$4,978	\$4,978
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,968	\$95,471

Medical Use of Marijuana Fund Z118

Initiative: Establishes 2 Field Investigator positions in the Medical Use of Marijuana Fund program to provide field inspections of dispensaries and provides funding in All Other to support the positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$139,466	\$146,722
All Other	\$13,232	\$13,232
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,698	\$159,954

Medical Use of Marijuana Fund Z118

Initiative: Reorganizes one Social Services Program Specialist II position to a Social Services Manager I position and reallocates the position from 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 65% General Fund and 35% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$65,419)	(\$66,078)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,419)	(\$66,078)

**MEDICAL USE OF MARIJUANA FUND Z118
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$428,292	\$450,402
All Other	\$545,399	\$545,399
OTHER SPECIAL REVENUE FUNDS TOTAL	\$973,691	\$995,801

Multicultural Services Z034

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$96,073	\$97,588
All Other	\$8,707	\$8,707
GENERAL FUND TOTAL	\$104,780	\$106,295

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$83,079	\$86,859
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	\$1,552,827	\$1,556,607

Multicultural Services Z034

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	2015-16	2016-17
Personal Services	\$69,733	\$73,361
All Other	\$4,978	\$4,978
FEDERAL EXPENDITURES FUND TOTAL	\$74,711	\$78,339

Multicultural Services Z034

Initiative: Provides funding to improve data collection.

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

MULTICULTURAL SERVICES Z034

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,073	\$97,588
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$114,780	\$116,295

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$152,812	\$160,220
All Other	\$1,474,726	\$1,474,726
FEDERAL EXPENDITURES FUND TOTAL	\$1,627,538	\$1,634,946

Nursing Facilities 0148

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$89,251,450	\$89,251,450
GENERAL FUND TOTAL	\$89,251,450	\$89,251,450

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$215,503,806	\$215,503,806
FEDERAL EXPENDITURES FUND TOTAL	<u>\$215,503,806</u>	<u>\$215,503,806</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$35,349,317	\$35,349,317
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,349,317</u>	<u>\$35,349,317</u>

Nursing Facilities 0148

Initiative: Provides funding in the Nursing Facilities program to replace the one-time General Fund appropriation provided in fiscal year 2014-15 and to 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	2015-16	2016-17
All Other	\$7,000,000	\$7,000,000
GENERAL FUND TOTAL	<u>\$7,000,000</u>	<u>\$7,000,000</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$13,869,015	\$14,002,235
FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,869,015</u>	<u>\$14,002,235</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,332,065	\$1,340,568
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,332,065</u>	<u>\$1,340,568</u>

Nursing Facilities 0148

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$2,185,406)	(\$2,837,766)
GENERAL FUND TOTAL	<u>(\$2,185,406)</u>	<u>(\$2,837,766)</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$2,185,406	\$2,837,766
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,185,406</u>	<u>\$2,837,766</u>

Nursing Facilities 0148

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

GENERAL FUND	2015-16	2016-17
All Other	(\$1,100,251)	(\$1,100,251)
GENERAL FUND TOTAL	<u>(\$1,100,251)</u>	<u>(\$1,100,251)</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,100,251	\$1,100,251
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,100,251</u>	<u>\$1,100,251</u>

NURSING FACILITIES 0148

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$92,965,793	\$92,313,433
GENERAL FUND TOTAL	<u>\$92,965,793</u>	<u>\$92,313,433</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$231,558,227	\$232,343,807
FEDERAL EXPENDITURES FUND TOTAL	<u>\$231,558,227</u>	<u>\$232,343,807</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$37,781,633	\$37,790,136
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,781,633</u>	<u>\$37,790,136</u>

Office for Family Independence Z020

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,099,217	\$2,157,145
All Other	\$3,684,494	\$3,684,494
GENERAL FUND TOTAL	\$5,783,711	\$5,841,639

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,548	\$75,399
All Other	\$387,080	\$387,080
FEDERAL EXPENDITURES FUND TOTAL	\$461,628	\$462,479

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	40.500	40.500
Personal Services	\$2,059,141	\$2,116,604
All Other	\$8,610,423	\$8,610,423
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,669,564	\$10,727,027

Office for Family Independence Z020

Initiative: Continues 4 limited-period Eligibility Specialist positions through June 10, 2017, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program and provides funding in All Other to support the positions. These positions were established in Public Law 2013, chapter 368.

GENERAL FUND	2015-16	2016-17
Personal Services	\$127,236	\$130,484
All Other	\$9,956	\$9,956
GENERAL FUND TOTAL	\$137,192	\$140,440

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$127,224	\$130,484
All Other	\$9,956	\$9,956
OTHER SPECIAL REVENUE FUNDS TOTAL	\$137,180	\$140,440

Office for Family Independence Z020

Initiative: Continues 5 limited-period Social Services Program Specialist I positions and 4 limited-period Eligibility Specialist positions through June 10, 2017, funded 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program and provides funding in All Other to support the positions. These positions were established in Public Law 2013, chapter 368.

GENERAL FUND	2015-16	2016-17
Personal Services	\$150,782	\$155,153
All Other	\$11,201	\$11,201
GENERAL FUND TOTAL	\$161,983	\$166,354
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$452,343	\$465,475
All Other	\$33,602	\$33,602
OTHER SPECIAL REVENUE FUNDS TOTAL	\$485,945	\$499,077

Office for Family Independence Z020

Initiative: Transfers and reallocates one Comprehensive Health Planner II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$39,988)	(\$41,863)
All Other	(\$2,489)	(\$2,489)
GENERAL FUND TOTAL	(\$42,477)	(\$44,352)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$39,992)	(\$41,865)
All Other	(\$2,489)	(\$2,489)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$42,481)	(\$44,354)

Office for Family Independence Z020

Initiative: Reallocates one Family Independence Unit Supervisor position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family

Independence program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$42,162)	(\$42,594)
All Other	(\$2,489)	(\$2,489)
GENERAL FUND TOTAL	(\$44,651)	(\$45,083)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$42,157)	(\$42,590)
All Other	(\$2,489)	(\$2,489)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$44,646)	(\$45,079)

Office for Family Independence Z020

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$74,548)	(\$75,399)
All Other	(\$3,236)	(\$3,236)
FEDERAL EXPENDITURES FUND TOTAL	(\$77,784)	(\$78,635)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$74,548	\$75,399
All Other	\$3,236	\$3,236
OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,784	\$78,635

Office for Family Independence Z020

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$64,375)	(\$67,690)
GENERAL FUND TOTAL	(\$64,375)	(\$67,690)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$64,385)	(\$67,697)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$64,385)	(\$67,697)

**OFFICE FOR FAMILY INDEPENDENCE Z020
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,230,710	\$2,290,635
All Other	\$3,700,673	\$3,700,673
GENERAL FUND TOTAL	\$5,931,383	\$5,991,308

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$383,844	\$383,844
FEDERAL EXPENDITURES FUND TOTAL	\$383,844	\$383,844

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	37.500	37.500
Personal Services	\$2,566,722	\$2,635,810
All Other	\$8,652,239	\$8,652,239
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,218,961	\$11,288,049

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$5,679,832	\$5,804,822
All Other	\$864,894	\$864,894
GENERAL FUND TOTAL	\$6,544,726	\$6,669,716

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Aging and Disability Services Adult Protective Services Z040

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,659	\$65,793
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$67,637	\$70,771

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Transfers one Human Services Caseworker position from 100% General Fund in the Developmental Services - Community program to 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,137	\$80,180
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$84,115	\$85,158

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Establishes 2 Human Services Caseworker positions in the Office of Aging and Disability Services Adult Protective Services program and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$139,466	\$146,722
All Other	\$9,956	\$9,956
GENERAL FUND TOTAL	\$149,422	\$156,678

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Provides funding to support office rental costs.

GENERAL FUND	2015-16	2016-17
All Other	\$23,000	\$23,000
GENERAL FUND TOTAL	\$23,000	\$23,000

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Transfers funding for state boarding homes from the PNMI Room and Board program to the Office of Aging and Disability Services Adult Protective Services program.

GENERAL FUND	2015-16	2016-17
All Other	\$152,000	\$152,000
GENERAL FUND TOTAL	\$152,000	\$152,000

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$13,383	\$13,383
GENERAL FUND TOTAL	\$13,383	\$13,383

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
Personal Services	\$5,961,094	\$6,097,517
All Other	\$1,073,189	\$1,073,189
GENERAL FUND TOTAL	\$7,034,283	\$7,170,706

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Aging and Disability Services Central Office 0140

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$885,316	\$909,402
All Other	\$2,661,752	\$2,661,752
GENERAL FUND TOTAL	\$3,547,068	\$3,571,154

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$603,942	\$544,172
All Other	\$10,616,476	\$10,616,476
FEDERAL EXPENDITURES FUND TOTAL	\$11,220,418	\$11,160,648

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$204,000	\$204,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,000	\$204,000

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

Office of Aging and Disability Services Central Office 0140

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	2015-16	2016-17
Personal Services	(\$20,266)	(\$21,297)
All Other	(\$996)	(\$996)
GENERAL FUND TOTAL	<u>(\$21,262)</u>	<u>(\$22,293)</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$20,266	\$21,297
All Other	\$996	\$996
FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,262</u>	<u>\$22,293</u>

Office of Aging and Disability Services Central Office 0140

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	2015-16	2016-17
Personal Services	\$30,522	\$30,618
All Other	\$996	\$996
GENERAL FUND TOTAL	<u>\$31,518</u>	<u>\$31,614</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$30,522)	(\$34,003)
All Other	(\$996)	(\$996)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$31,518)</u>	<u>(\$34,999)</u>

Office of Aging and Disability Services Central Office 0140

Initiative: Establishes one Social Services Program Specialist II position in the Office of Aging and Disability Services Central Office program and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,301	\$85,563
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$86,279	\$90,541

Office of Aging and Disability Services Central Office 0140

Initiative: Transfers funding from the Office of Aging and Disability Services Central Office program related to the adult day program to the Long Term Care - Office of Aging and Disability Services program for home-based care.

GENERAL FUND	2015-16	2016-17
All Other	(\$350,000)	(\$350,000)
GENERAL FUND TOTAL	(\$350,000)	(\$350,000)

Office of Aging and Disability Services Central Office 0140

Initiative: Provides funding to support office rental costs.

GENERAL FUND	2015-16	2016-17
All Other	\$95,000	\$95,000
GENERAL FUND TOTAL	\$95,000	\$95,000

Office of Aging and Disability Services Central Office 0140

Initiative: Continues one limited-period Public Service Coordinator I position through June 10, 2017 and provides funding in All Other to support the position. This position was previously authorized by Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$28,877	\$105,109
All Other	\$2,963	\$11,258
FEDERAL EXPENDITURES FUND TOTAL	\$31,840	\$116,367

Office of Aging and Disability Services Central Office 0140

Initiative: Transfers and reallocates one Office Associate II position and 4 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Office of Aging and Disability Services Central Office program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$248,992	\$257,648
All Other	\$24,890	\$24,890
GENERAL FUND TOTAL	\$273,882	\$282,538

Office of Aging and Disability Services Central Office 0140

Initiative: Reallocates one Health Services Supervisor position from 40% General Fund in the Office of Aging and Disability Services Central Office program and 60% Federal Expenditures Fund in the Office of MaineCare Services program to 85% General Fund in the Office of Aging and Disability Services Central Office program and 15% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$41,805	\$42,215
All Other	\$2,240	\$2,240
GENERAL FUND TOTAL	\$44,045	\$44,455

Office of Aging and Disability Services Central Office 0140

Initiative: Reallocates one Public Service Manager II position from 37.5% General Fund and 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 MaineCare Services program to 55% General Fund and 37.5% Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program and 7.5% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$19,223	\$19,462
All Other	\$871	\$871
GENERAL FUND TOTAL	\$20,094	\$20,333

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$4	\$1
FEDERAL EXPENDITURES FUND TOTAL	\$4	\$1

Office of Aging and Disability Services Central Office 0140

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.

GENERAL FUND	2015-16	2016-17
Personal Services	\$18,507	\$19,374
All Other	\$1,245	\$1,245
GENERAL FUND TOTAL	<u>\$19,752</u>	<u>\$20,619</u>

Office of Aging and Disability Services Central Office 0140

Initiative: Continues one limited-period Social Services Program Specialist II position in the Office of Aging and Disability Services Central Office program to June 10, 2017. This position was previously authorized to continue in Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$87,224	\$88,102
FEDERAL EXPENDITURES FUND TOTAL	<u>\$87,224</u>	<u>\$88,102</u>

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,305,400	\$1,342,985
All Other	\$2,440,976	\$2,440,976
GENERAL FUND TOTAL	<u>\$3,746,376</u>	<u>\$3,783,961</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$709,791	\$724,678
All Other	\$10,619,439	\$10,627,734
FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,329,230</u>	<u>\$11,352,412</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$204,000	\$204,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$204,000</u>	<u>\$204,000</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

Office of Child and Family Services - Central 0307

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$3,102,304	\$3,169,982
All Other	\$1,493,449	\$1,493,449
GENERAL FUND TOTAL	\$4,595,753	\$4,663,431

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$896,668	\$896,668
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,971,373	\$2,014,339
All Other	\$996,142	\$996,142
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,967,515	\$3,010,481

Office of Child and Family Services - Central 0307

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$49,661)	(\$50,436)
All Other	(\$3,037)	(\$3,037)
GENERAL FUND TOTAL	(\$52,698)	(\$53,473)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$31,752)	(\$32,248)
All Other	(\$1,941)	(\$1,941)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$33,693)	(\$34,189)

Office of Child and Family Services - Central 0307

Initiative: Transfers and reallocates one Public Service Manager III position from 77% General Fund and 23% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,277	\$90,102
All Other	\$4,082	\$4,082
GENERAL FUND TOTAL	\$92,359	\$94,184

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$34,330	\$35,042
All Other	\$896	\$896
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,226	\$35,938

Office of Child and Family Services - Central 0307

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,609	\$45,919
All Other	\$3,584	\$3,584
GENERAL FUND TOTAL	\$47,193	\$49,503

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$16,918	\$17,815
All Other	\$1,394	\$1,394
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,312</u>	<u>\$19,209</u>

Office of Child and Family Services - Central 0307

Initiative: Transfers and reallocates one Social Services Manager I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$53,975)	(\$56,695)
All Other	(\$3,037)	(\$3,037)
GENERAL FUND TOTAL	<u>(\$57,012)</u>	<u>(\$59,732)</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$34,507)	(\$36,248)
All Other	(\$1,941)	(\$1,941)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$36,448)</u>	<u>(\$38,189)</u>

Office of Child and Family Services - Central 0307

Initiative: Transfers and reallocates one Customer Representative Associate II - Human Services position from 100% General Fund in the Mental Health Services - Children program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$41,741	\$43,887
All Other	\$3,584	\$3,584
GENERAL FUND TOTAL	<u>\$45,325</u>	<u>\$47,471</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$16,235	\$17,066
All Other	\$1,394	\$1,394
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,629</u>	<u>\$18,460</u>

Office of Child and Family Services - Central 0307

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,479	\$41,024
All Other	\$3,584	\$3,584
GENERAL FUND TOTAL	<u>\$44,063</u>	<u>\$44,608</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$15,743	\$15,954
All Other	\$1,394	\$1,394
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,137</u>	<u>\$17,348</u>

Office of Child and Family Services - Central 0307

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	2015-16	2016-17
Personal Services	\$521,128	\$531,966
All Other	\$225,802	\$225,802
GENERAL FUND TOTAL	<u>\$746,930</u>	<u>\$757,768</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$521,128)	(\$531,966)
All Other	(\$87,812)	(\$87,812)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$608,940)</u>	<u>(\$619,778)</u>

Office of Child and Family Services - Central 0307

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$60,346)	(\$63,318)
GENERAL FUND TOTAL	(\$60,346)	(\$63,318)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$38,582)	(\$40,480)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$38,582)	(\$40,480)

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	64,000	64,000
Personal Services	\$3,673,556	\$3,752,431
All Other	\$1,728,011	\$1,728,011
GENERAL FUND TOTAL	\$5,401,567	\$5,480,442

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$896,668	\$896,668
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,428,630	\$1,459,274
All Other	\$909,526	\$909,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,338,156	\$2,368,800

Office of Child and Family Services - District 0452

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	482.000	482.000
Personal Services	\$27,049,671	\$27,994,535
All Other	\$2,523,318	\$2,523,318
GENERAL FUND TOTAL	<u>\$29,572,989</u>	<u>\$30,517,853</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$17,930	\$18,149
All Other	\$569	\$569
FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,499</u>	<u>\$18,718</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$8,061,734	\$8,344,008
All Other	\$975,475	\$975,475
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,037,209</u>	<u>\$9,319,483</u>

Office of Child and Family Services - District 0452

Initiative: Transfers and reallocates one Public Service Manager III position from 77% General Fund and 23% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$94,407)	(\$96,361)
All Other	(\$4,082)	(\$4,082)
GENERAL FUND TOTAL	<u>(\$98,489)</u>	<u>(\$100,443)</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$28,200)	(\$28,783)
All Other	(\$896)	(\$896)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$29,096)</u>	<u>(\$29,679)</u>

Office of Child and Family Services - District 0452

Initiative: Transfers and reallocates one Social Services Manager I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child and Family

Services - Central program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,555	\$76,213
All Other	\$4,082	\$4,082
GENERAL FUND TOTAL	\$76,637	\$80,295

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$15,927	\$16,730
All Other	\$896	\$896
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,823	\$17,626

Office of Child and Family Services - District 0452

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	2015-16	2016-17
Personal Services	(\$17,930)	(\$18,149)
All Other	(\$1,145)	(\$1,145)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,075)	(\$19,294)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$17,930	\$18,149
All Other	\$1,145	\$1,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,075	\$19,294

Office of Child and Family Services - District 0452

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	36.500	36.500
Personal Services	\$1,571,857	\$1,623,575
All Other	\$153,079	\$153,079
GENERAL FUND TOTAL	<u>\$1,724,936</u>	<u>\$1,776,654</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$345,048	\$356,382
All Other	\$33,602	\$33,602
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$378,650</u>	<u>\$389,984</u>

Office of Child and Family Services - District 0452

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 is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,742,812	\$1,804,420
All Other	\$1,975,669	\$1,975,669
GENERAL FUND TOTAL	<u>\$3,718,481</u>	<u>\$3,780,089</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$1,741,924)	(\$1,803,532)
All Other	(\$433,683)	(\$433,683)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,175,607)</u>	<u>(\$2,237,215)</u>

Office of Child and Family Services - District 0452

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$593	\$593
FEDERAL EXPENDITURES FUND TOTAL	<u>\$593</u>	<u>\$593</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$287,596	\$287,596
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$287,596</u>	<u>\$287,596</u>

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	518.500	518.500
Personal Services	\$30,342,488	\$31,402,382
All Other	\$4,652,066	\$4,652,066
GENERAL FUND TOTAL	<u>\$34,994,554</u>	<u>\$36,054,448</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$0	\$0
All Other	\$17	\$17
FEDERAL EXPENDITURES FUND TOTAL	<u>\$17</u>	<u>\$17</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$6,670,515	\$6,902,954
All Other	\$864,135	\$864,135
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,534,650</u>	<u>\$7,767,089</u>

Office of Family Independence - District 0453
Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	228.000	228.000
Personal Services	\$12,479,517	\$12,941,306
All Other	\$1,315,063	\$1,315,063
GENERAL FUND TOTAL	<u>\$13,794,580</u>	<u>\$14,256,369</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	225,000	225,000
Personal Services	\$15,252,379	\$15,816,413
All Other	\$2,797,447	\$2,797,447
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,049,826	\$18,613,860

Office of Family Independence - District 0453

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 of 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	2015-16	2016-17
Personal Services	\$437,580	\$451,620
All Other	\$37,337	\$37,337
GENERAL FUND TOTAL	\$474,917	\$488,957

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$437,685	\$451,665
All Other	\$37,337	\$37,337
OTHER SPECIAL REVENUE FUNDS TOTAL	\$475,022	\$489,002

Office of Family Independence - District 0453

Initiative: Continues 16 limited-period Eligibility Specialist positions through June 10, 2017, funded 25% General Fund and 75% Other Special Revenue Funds in the Office of Family Independence - District program and provides All Other to support the positions. These positions were established by Public Law 2013, chapter 368.

GENERAL FUND	2015-16	2016-17
Personal Services	\$254,448	\$260,912
All Other	\$19,913	\$19,913
GENERAL FUND TOTAL	\$274,361	\$280,825

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$763,392	\$782,960
All Other	\$59,736	\$59,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$823,128	\$842,696

Office of Family Independence - District 0453

Initiative: Reallocates one Family Independence Unit Supervisor position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,162	\$42,594
All Other	\$2,489	\$2,489
GENERAL FUND TOTAL	\$44,651	\$45,083

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$42,157	\$42,590
All Other	\$2,489	\$2,489
OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,646	\$45,079

Office of Family Independence - District 0453

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$23,803)	(\$24,989)
GENERAL FUND TOTAL	(\$23,803)	(\$24,989)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$29,092)	(\$30,542)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$29,092)	(\$30,542)

OFFICE OF FAMILY INDEPENDENCE - DISTRICT 0453

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	229.000	229.000
Personal Services	\$13,189,904	\$13,671,443
All Other	\$1,374,802	\$1,374,802
GENERAL FUND TOTAL	\$14,564,706	\$15,046,245

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	224.000	224.000
Personal Services	\$16,466,521	\$17,063,086
All Other	\$2,897,009	\$2,897,009
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,363,530	\$19,960,095

Office of MaineCare Services 0129

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$5,523,530	\$5,710,789
All Other	\$23,028,231	\$23,028,231
GENERAL FUND TOTAL	\$28,551,761	\$28,739,020

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	117.000	117.000
Personal Services	\$6,553,378	\$6,767,862
All Other	\$82,290,791	\$82,290,791
FEDERAL EXPENDITURES FUND TOTAL	\$88,844,169	\$89,058,653

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,245,917	\$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$5,366,530	\$5,366,530
FEDERAL BLOCK GRANT FUND TOTAL	\$5,366,530	\$5,366,530

FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
All Other	\$1,479,438	\$1,479,438
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,479,438	\$1,479,438

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Comprehensive Health Planner II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$39,992	\$41,865
All Other	\$2,489	\$2,489
GENERAL FUND TOTAL	\$42,481	\$44,354

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$39,988	\$41,863
All Other	\$2,489	\$2,489
FEDERAL EXPENDITURES FUND TOTAL	\$42,477	\$44,352

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Public Service Manager II position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$57,209)	(\$57,724)
All Other	(\$2,489)	(\$2,489)
GENERAL FUND TOTAL	(\$59,698)	(\$60,213)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$57,214)	(\$57,728)
All Other	(\$2,489)	(\$2,489)
FEDERAL EXPENDITURES FUND TOTAL	(\$59,703)	(\$60,217)

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Public Service Coordinator I position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$43,011)	(\$45,251)
All Other	(\$2,489)	(\$2,489)
GENERAL FUND TOTAL	(\$45,500)	(\$47,740)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$43,017)	(\$45,254)
All Other	(\$2,489)	(\$2,489)
FEDERAL EXPENDITURES FUND TOTAL	(\$45,506)	(\$47,743)

Office of MaineCare Services 0129

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	2015-16	2016-17
Personal Services	(\$41,805)	(\$42,215)
All Other	(\$2,240)	(\$2,240)
FEDERAL EXPENDITURES FUND TOTAL	(\$44,045)	(\$44,455)

Office of MaineCare Services 0129

Initiative: Reallocates one Public Service Manager II position from 37.5% General Fund and 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 MaineCare

Services program to 55% General Fund and 37.5% Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program and 7.5% Federal Expenditures Fund in the Office of MaineCare Services program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$19,227)	(\$19,463)
All Other	(\$871)	(\$871)
FEDERAL EXPENDITURES FUND TOTAL	(\$20,098)	(\$20,334)

Office of MaineCare Services 0129

Initiative: Reallocates one Housing Resource Development position from 50% General Fund in the Office of Aging and Disability Services Central Office program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 75% General Fund in the Office of Aging and Disability Services Central Office program and 25% Federal Expenditures Fund in the Office of MaineCare Services program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$18,507)	(\$19,374)
All Other	(\$1,245)	(\$1,245)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,752)	(\$20,619)

Office of MaineCare Services 0129

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
All Other	\$26,330	\$26,330
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$26,330	\$26,330

Office of MaineCare Services 0129

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$323,196)	(\$338,644)
GENERAL FUND TOTAL	<u>(\$323,196)</u>	<u>(\$338,644)</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
Personal Services	(\$396,530)	(\$414,017)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$396,530)</u>	<u>(\$414,017)</u>

Office of MaineCare Services 0129

Initiative: Provides funding for technology changes and testing to the Maine Integrated Health Management Solution computer system.

GENERAL FUND	2015-16	2016-17
All Other	\$41,046	\$0
GENERAL FUND TOTAL	<u>\$41,046</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$123,139	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$123,139</u>	<u>\$0</u>

**OFFICE OF MAINECARE SERVICES 0129
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	39,000	39,000
Personal Services	\$5,140,106	\$5,311,035
All Other	\$23,066,788	\$23,025,742
GENERAL FUND TOTAL	<u>\$28,206,894</u>	<u>\$28,336,777</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$6,017,066	\$6,211,674
All Other	\$82,407,085	\$82,283,946
FEDERAL EXPENDITURES FUND TOTAL	\$88,424,151	\$88,495,620

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,245,917	\$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$5,366,530	\$5,366,530
FEDERAL BLOCK GRANT FUND TOTAL	\$5,366,530	\$5,366,530

FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768

Office of the Commissioner 0142

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
Personal Services	\$4,817,729	\$4,951,313
All Other	\$6,876,841	\$6,876,841
GENERAL FUND TOTAL	\$11,694,570	\$11,828,154

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$373,191	\$373,191
FEDERAL EXPENDITURES FUND TOTAL	\$373,191	\$373,191

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	38.500	38.500
Personal Services	\$3,705,910	\$3,809,301
All Other	\$7,612,786	\$7,612,786
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,318,696</u>	<u>\$11,422,087</u>

FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
All Other	\$4,361	\$4,361
FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$4,361</u>	<u>\$4,361</u>

Office of the Commissioner 0142

Initiative: Provides funding for a federal grant award from the United States Department of Justice.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$152,100	\$152,100
FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,100</u>	<u>\$152,100</u>

Office of the Commissioner 0142

Initiative: Transfers Personal Services and related All Other in the General Fund and Other Special Revenue Funds from the Office of the Commissioner program to the Division of Audit program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(18.000)	(18.000)
Personal Services	(\$1,817,279)	(\$1,859,314)
All Other	(\$137,393)	(\$137,393)
GENERAL FUND TOTAL	<u>(\$1,954,672)</u>	<u>(\$1,996,707)</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(26.000)	(26.000)
Personal Services	(\$1,641,644)	(\$1,678,545)
All Other	(\$91,595)	(\$91,595)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,733,239)</u>	<u>(\$1,770,140)</u>

Office of the Commissioner 0142

Initiative: Transfers and reallocates one Public Service Manager II position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,214	\$57,728
All Other	\$2,489	\$2,489
GENERAL FUND TOTAL	\$59,703	\$60,217
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$57,209	\$57,724
All Other	\$2,489	\$2,489
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,698	\$60,213

Office of the Commissioner 0142

Initiative: Transfers and reallocates one Public Service Coordinator I position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,017	\$45,254
All Other	\$2,489	\$2,489
GENERAL FUND TOTAL	\$45,506	\$47,743
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$43,011	\$45,251
All Other	\$2,489	\$2,489
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,500	\$47,740

Office of the Commissioner 0142

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$83,681	\$84,011
GENERAL FUND TOTAL	<u>\$83,681</u>	<u>\$84,011</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$56,287	\$56,507
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,287</u>	<u>\$56,507</u>

Office of the Commissioner 0142

Initiative: Provides funding for a range change for one Deputy Commissioner position from range 38 to range 90 and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,511	\$1,521
All Other	(\$1,511)	(\$1,521)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,007	\$1,013
All Other	(\$1,007)	(\$1,013)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Office of the Commissioner 0142

Initiative: Reorganizes 7 Public Service Coordinator I positions from range 25 to range 27 within the Office of the Commissioner program and reduces funding in the Office of the Commissioner District Operations program in order to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$25,362	\$25,790
GENERAL FUND TOTAL	<u>\$25,362</u>	<u>\$25,790</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$16,906	\$17,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,906	\$17,194

OFFICE OF THE COMMISSIONER 0142
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$3,127,554	\$3,222,292
All Other	\$6,826,596	\$6,826,916
GENERAL FUND TOTAL	\$9,954,150	\$10,049,208

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$525,291	\$525,291
FEDERAL EXPENDITURES FUND TOTAL	\$525,291	\$525,291

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$2,182,399	\$2,251,938
All Other	\$7,581,449	\$7,581,663
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,763,848	\$9,833,601

FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
All Other	\$4,361	\$4,361
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$4,361	\$4,361

Office of the Commissioner District Operations 0196
Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	98.500	98.500
Personal Services	\$6,521,882	\$6,755,709
All Other	\$6,654,515	\$6,654,515
GENERAL FUND TOTAL	\$13,176,397	\$13,410,224

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	88.500	88.500
Personal Services	\$3,668,637	\$3,800,278
All Other	\$4,427,880	\$4,427,880
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,096,517	\$8,228,158

Office of the Commissioner District Operations 0196

Initiative: Transfers and reallocates 5 full-time Office Assistant II positions, one part-time Office Assistant II position and one full-time Office Associate II position from 64% General Fund and 36% Other Special Revenue Funds within the Office of the Commissioner District Operations program to 100% General Fund in the Maine Center for Disease Control and Prevention program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$216,099)	(\$222,446)
All Other	(\$20,710)	(\$20,710)
GENERAL FUND TOTAL	(\$236,809)	(\$243,156)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$121,559)	(\$125,129)
All Other	(\$11,649)	(\$11,649)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$133,208)	(\$136,778)

Office of the Commissioner District Operations 0196

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$107,139)	(\$111,368)
All Other	(\$12,743)	(\$12,743)
GENERAL FUND TOTAL	(\$119,882)	(\$124,111)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$60,269)	(\$62,649)
All Other	(\$7,169)	(\$7,169)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$67,438)	(\$69,818)

Office of the Commissioner District Operations 0196

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	2015-16	2016-17
Personal Services	(\$29,722)	(\$31,278)
All Other	(\$3,186)	(\$3,186)
GENERAL FUND TOTAL	(\$32,908)	(\$34,464)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$16,720)	(\$17,596)
All Other	(\$1,792)	(\$1,792)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$18,512)	(\$19,388)

Office of the Commissioner District Operations 0196

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$144,852)	(\$149,150)
All Other	(\$15,930)	(\$15,930)
GENERAL FUND TOTAL	(\$160,782)	(\$165,080)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$81,482)	(\$83,904)
All Other	(\$8,960)	(\$8,960)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$90,442)	(\$92,864)

Office of the Commissioner District Operations 0196

Initiative: Transfers and reallocates one Office Associate II position and 4 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Office of Aging and Disability Services Central Office program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$159,356)	(\$164,894)
All Other	(\$14,934)	(\$14,934)
GENERAL FUND TOTAL	(\$174,290)	(\$179,828)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$89,636)	(\$92,754)
All Other	(\$9,956)	(\$9,956)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$99,592)	(\$102,710)

Office of the Commissioner District Operations 0196

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
Personal Services	(\$668,418)	(\$696,112)
All Other	(\$70,094)	(\$70,094)
GENERAL FUND TOTAL	(\$738,512)	(\$766,206)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(13,000)	(13,000)
Personal Services	(\$376,003)	(\$391,579)
All Other	(\$39,427)	(\$39,427)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$415,430)	(\$431,006)

Office of the Commissioner District Operations 0196

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 Fund in the Additional Support for People in Retraining and Employment program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$58,847)	(\$61,929)
All Other	(\$6,372)	(\$6,372)
GENERAL FUND TOTAL	(\$65,219)	(\$68,301)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$33,103)	(\$34,837)
All Other	(\$3,584)	(\$3,584)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$36,687)	(\$38,421)

Office of the Commissioner District Operations 0196

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)
GENERAL FUND TOTAL	<u>(\$57,813)</u>	<u>(\$60,452)</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$28,936)	(\$30,420)
All Other	(\$3,584)	(\$3,584)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$32,520)</u>	<u>(\$34,004)</u>

Office of the Commissioner District Operations 0196

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)
GENERAL FUND TOTAL	<u>(\$1,346,288)</u>	<u>(\$1,386,616)</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(14,000)	(14,000)
Personal Services	(\$690,094)	(\$712,818)
All Other	(\$67,206)	(\$67,206)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$757,300)</u>	<u>(\$780,024)</u>

Office of the Commissioner District Operations 0196

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$34,503)	(\$34,927)
All Other	(\$6,372)	(\$6,372)
GENERAL FUND TOTAL	(\$40,875)	(\$41,299)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$19,407)	(\$19,646)
All Other	(\$3,584)	(\$3,584)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$22,991)	(\$23,230)

Office of the Commissioner District Operations 0196

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$35,983)	(\$36,467)
All Other	(\$3,186)	(\$3,186)
GENERAL FUND TOTAL	(\$39,169)	(\$39,653)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$20,239)	(\$20,511)
All Other	(\$1,792)	(\$1,792)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$22,031)	(\$22,303)

Office of the Commissioner District Operations 0196

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$25,683	\$25,683
GENERAL FUND TOTAL	\$25,683	\$25,683

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$14,447	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,447</u>	<u>\$0</u>

Office of the Commissioner District Operations 0196

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$350,539)	(\$368,259)
GENERAL FUND TOTAL	<u>(\$350,539)</u>	<u>(\$368,259)</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(5,500)	(5,500)
Personal Services	(\$197,189)	(\$207,140)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$197,189)</u>	<u>(\$207,140)</u>

Office of the Commissioner District Operations 0196

Initiative: Reorganizes 7 Public Service Coordinator I positions from range 25 to range 27 within the Office of the Commissioner program and reduces funding in the Office of the Commissioner District Operations program in order to fund the reorganization.

GENERAL FUND	2015-16	2016-17
All Other	(\$28,320)	(\$28,799)
GENERAL FUND TOTAL	<u>(\$28,320)</u>	<u>(\$28,799)</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$13,948)	(\$14,185)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$13,948)</u>	<u>(\$14,185)</u>

**OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS 0196
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$3,438,172	\$3,557,660
All Other	\$6,372,502	\$6,372,023
GENERAL FUND TOTAL	\$9,810,674	\$9,929,683

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$1,934,000	\$2,001,295
All Other	\$4,269,676	\$4,254,992
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,203,676	\$6,256,287

Plumbing - Control Over 0205

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$308,769	\$314,300
All Other	\$821,522	\$821,522
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,130,291	\$1,135,822

Plumbing - Control Over 0205

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 Plumbing - Control Over program and 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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,637	\$6,723

Plumbing - Control Over 0205

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,351)	(\$61,327)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$58,351)	(\$61,327)

PLUMBING - CONTROL OVER 0205
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$256,557	\$259,198
All Other	\$822,020	\$822,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,078,577	\$1,081,218

PNMI Room and Board Z009

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$14,264,089	\$14,264,089
GENERAL FUND TOTAL	\$14,264,089	\$14,264,089

PNMI Room and Board Z009

Initiative: Transfers funding for state boarding homes from the PNMI Room and Board program to the Office of Aging and Disability Services Adult Protective Services program.

GENERAL FUND	2015-16	2016-17
All Other	(\$152,000)	(\$152,000)
GENERAL FUND TOTAL	(\$152,000)	(\$152,000)

PNMI Room and Board Z009

Initiative: Provides funding to increase the private non-medical institutions assisted living reimbursement rate by 3% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$379,831	\$379,831
GENERAL FUND TOTAL	\$379,831	\$379,831

PNMI Room and Board Z009

Initiative: Provides funding to increase the reimbursement rates for adult family care services at residential care facilities by 3% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$12,981	\$12,981
GENERAL FUND TOTAL	<u>\$12,981</u>	<u>\$12,981</u>

PNMI ROOM AND BOARD Z009

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$14,504,901	\$14,504,901
GENERAL FUND TOTAL	<u>\$14,504,901</u>	<u>\$14,504,901</u>

Prescription Drug Academic Detailing Z055

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$106,253	\$106,253
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,253</u>	<u>\$106,253</u>

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$106,253	\$106,253
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,253</u>	<u>\$106,253</u>

Purchased Social Services 0228

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$6,123,669	\$6,123,669
GENERAL FUND TOTAL	<u>\$6,123,669</u>	<u>\$6,123,669</u>
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,382,844</u>	<u>\$4,382,844</u>
FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,733	\$73,361
All Other	\$8,000,305	\$8,000,305
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$8,070,038</u>	<u>\$8,073,666</u>

Purchased Social Services 0228

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,078	\$44,511
All Other	\$1,921	\$1,921
GENERAL FUND TOTAL	\$45,999	\$46,432

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$44,074	\$44,508
All Other	\$21,275	\$21,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,349	\$65,774

Purchased Social Services 0228

Initiative: Provides for funding for the State's federally qualified health centers to support access to primary medical, behavioral health and dental services for residents in rural and underserved communities, as well as to assist with provider recruitment and retention.

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

**PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,078	\$44,511
All Other	\$6,625,590	\$6,625,590
GENERAL FUND TOTAL	\$6,669,668	\$6,670,101

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$44,074	\$44,508
All Other	\$71,275	\$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,349</u>	<u>\$115,774</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,733	\$73,361
All Other	\$8,000,305	\$8,000,305
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$8,070,038</u>	<u>\$8,073,666</u>

Rape Crisis Control 0488

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>

**RAPE CRISIS CONTROL 0488
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>

Risk Reduction 0489

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$30,190	\$31,561
All Other	\$173,089	\$173,089
FEDERAL BLOCK GRANT FUND TOTAL	\$203,279	\$204,650

Risk Reduction 0489

Initiative: Adjusts funding to align allocations with available resources.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	(\$172,589)	(\$172,589)
FEDERAL BLOCK GRANT FUND TOTAL	(\$172,589)	(\$172,589)

Risk Reduction 0489

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$527	\$527
FEDERAL BLOCK GRANT FUND TOTAL	\$527	\$527

**RISK REDUCTION 0489
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$30,190	\$31,561
All Other	\$1,027	\$1,027
FEDERAL BLOCK GRANT FUND TOTAL	\$31,217	\$32,588

Sexually Transmitted Diseases 0496

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$27,763	\$27,763
FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763

Sexually Transmitted Diseases 0496

Initiative: Adjusts funding to align allocations with available resources.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	(\$27,263)	(\$27,263)
FEDERAL BLOCK GRANT FUND TOTAL	(\$27,263)	(\$27,263)

SEXUALLY TRANSMITTED DISEASES 0496
PROGRAM SUMMARY

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

Special Children's Services 0204

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$890,937	\$906,633
All Other	\$131,541	\$131,541
FEDERAL BLOCK GRANT FUND TOTAL	\$1,022,478	\$1,038,174

Special Children's Services 0204

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)
FEDERAL BLOCK GRANT FUND TOTAL	(\$88,591)	(\$90,152)

Special Children's Services 0204

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,351)	(\$61,327)
FEDERAL BLOCK GRANT FUND TOTAL	(\$58,351)	(\$61,327)

**SPECIAL CHILDREN'S SERVICES 0204
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$748,973	\$760,132
All Other	\$126,563	\$126,563
FEDERAL BLOCK GRANT FUND TOTAL	\$875,536	\$886,695

State Supplement to Federal Supplemental Security Income 0131

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$6,882,011	\$6,882,011
GENERAL FUND TOTAL	\$6,882,011	\$6,882,011

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$6,882,011	\$6,882,011
GENERAL FUND TOTAL	\$6,882,011	\$6,882,011

State-funded Foster Care/Adoption Assistance 0139

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$511,763	\$525,168
All Other	\$37,457,245	\$37,457,245
GENERAL FUND TOTAL	\$37,969,008	\$37,982,413

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$3,654,685	\$3,654,685
FEDERAL EXPENDITURES FUND TOTAL	\$3,654,685	\$3,654,685

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$219,320	\$225,068
All Other	\$482,216	\$482,216
OTHER SPECIAL REVENUE FUNDS TOTAL	\$701,536	\$707,284

State-funded Foster Care/Adoption Assistance 0139

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$42,369)	(\$44,615)
All Other	(\$3,485)	(\$3,485)
GENERAL FUND TOTAL	(\$45,854)	(\$48,100)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$18,158)	(\$19,119)
All Other	(\$1,493)	(\$1,493)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,651)	(\$20,612)

State-funded Foster Care/Adoption Assistance 0139

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$91,507	\$91,507
GENERAL FUND TOTAL	\$91,507	\$91,507

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$39,217	\$39,217
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$39,217</u>	<u>\$39,217</u>

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$469,394	\$480,553
All Other	\$37,545,267	\$37,545,267
GENERAL FUND TOTAL	<u>\$38,014,661</u>	<u>\$38,025,820</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$3,654,685	\$3,654,685
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,654,685</u>	<u>\$3,654,685</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$201,162	\$205,949
All Other	\$519,940	\$519,940
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$721,102</u>	<u>\$725,889</u>

Temporary Assistance for Needy Families 0138

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$102,740,445	\$102,740,445
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,740,445</u>	<u>\$102,740,445</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$52,298,825	\$52,298,825
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,298,825</u>	<u>\$52,298,825</u>

Temporary Assistance for Needy Families 0138

Initiative: Provides funding in Other Special Revenue Funds to meet program obligations related to the maintenance and support of the Child Support Enforcement - Maine system in the department's Office for Family Independence.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,999,545	\$2,549,545
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,999,545</u>	<u>\$2,549,545</u>

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$104,739,990	\$105,289,990
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$104,739,990</u>	<u>\$105,289,990</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$52,298,825	\$52,298,825
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,298,825</u>	<u>\$52,298,825</u>

Tuberculosis Control Program 0497

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$37,728	\$37,728
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$37,728</u>	<u>\$37,728</u>

Tuberculosis Control Program 0497

Initiative: Adjusts funding to align allocations with available resources.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	(\$37,228)	(\$37,228)
FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$37,228)</u>	<u>(\$37,228)</u>

Tuberculosis Control Program 0497

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$453	\$453
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$453</u>	<u>\$453</u>

**TUBERCULOSIS CONTROL PROGRAM 0497
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$953	\$953
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$953</u>	<u>\$953</u>

Universal Childhood Immunization Program Z121

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>

**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>

**HEALTH AND HUMAN SERVICES,
DEPARTMENT OF (FORMERLY DHS)
DEPARTMENT TOTALS**

	2015-16	2016-17
GENERAL FUND	\$809,491,545	\$810,023,627
FEDERAL EXPENDITURES FUND	\$2,023,112,742	\$2,028,952,376
FUND FOR A HEALTHY MAINE	\$50,183,464	\$50,331,314
OTHER SPECIAL REVENUE FUNDS	\$433,084,761	\$435,245,888
FEDERAL BLOCK GRANT FUND	\$152,583,766	\$154,304,493
FEDERAL EXPENDITURES FUND ARRA	\$1,510,129	\$1,510,129
DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,469,966,407</u>	<u>\$3,480,367,827</u>

Sec. A-33. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$368,371	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$368,371</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$537,840	\$537,660
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,780</u>	<u>\$2,000,600</u>

Maine Health Data Organization 0848

Initiative: Provides funds for the grant for the state data center enhancement to improve health cost transparency recently awarded to the Maine Health Data Organization.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$630,000	\$170,000
FEDERAL EXPENDITURES FUND TOTAL	\$630,000	\$170,000

**MAINE HEALTH DATA ORGANIZATION 0848
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$998,371	\$170,000
FEDERAL EXPENDITURES FUND TOTAL	\$998,371	\$170,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$537,840	\$537,660
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,780	\$2,000,600

HEALTH DATA ORGANIZATION, MAINE DEPARTMENT TOTALS	2015-16	2016-17
FEDERAL EXPENDITURES FUND	\$998,371	\$170,000
OTHER SPECIAL REVENUE FUNDS	\$2,000,780	\$2,000,600
DEPARTMENT TOTAL - ALL FUNDS	\$2,999,151	\$2,170,600

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

**HISTORIC PRESERVATION COMMISSION, MAINE
Historic Commercial Rehabilitation Fund Z067**

Initiative: BASELINE BUDGET

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

HISTORIC COMMERCIAL REHABILITATION FUND Z067
PROGRAM SUMMARY

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

Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$301,874	\$297,107
All Other	\$9,842	\$9,842
GENERAL FUND TOTAL	<u>\$311,716</u>	<u>\$306,949</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$443,140	\$435,189
All Other	\$336,934	\$336,934
FEDERAL EXPENDITURES FUND TOTAL	<u>\$780,074</u>	<u>\$772,123</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$494,892	\$493,523
All Other	\$123,188	\$123,188
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$618,080</u>	<u>\$616,711</u>

Historic Preservation Commission 0036

Initiative: Provides one-time funding for the acquisition of the Frances Perkins homestead in Newcastle, Maine.

GENERAL FUND	2015-16	2016-17
All Other	\$200,000	\$0
GENERAL FUND TOTAL	\$200,000	\$0

Historic Preservation Commission 0036

Initiative: Provides one-time funds to the Wood Island Life Saving Station Association for the planning, design and restoration of the Wood Island Life Saving Station in Kittery.

GENERAL FUND	2015-16	2016-17
All Other	\$200,000	\$0
GENERAL FUND TOTAL	\$200,000	\$0

HISTORIC PRESERVATION COMMISSION 0036

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$301,874	\$297,107
All Other	\$409,842	\$9,842
GENERAL FUND TOTAL	\$711,716	\$306,949

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$443,140	\$435,189
All Other	\$336,934	\$336,934
FEDERAL EXPENDITURES FUND TOTAL	\$780,074	\$772,123

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$494,892	\$493,523
All Other	\$123,188	\$123,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$618,080	\$616,711

Historic Preservation Revolving Fund Z109

Initiative: BASELINE BUDGET

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

**HISTORIC PRESERVATION REVOLVING FUND Z109
PROGRAM SUMMARY**

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

HISTORIC PRESERVATION COMMISSION, MAINE DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$711,716	\$306,949
FEDERAL EXPENDITURES FUND	\$780,074	\$772,123
OTHER SPECIAL REVENUE FUNDS	\$619,080	\$617,711
DEPARTMENT TOTAL - ALL FUNDS	\$2,110,870	\$1,696,783

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

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

HISTORICAL SOCIETY 0037

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

Sec. A-36. Appropriations and allocations. The following appropriations and allocations are made.

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,506</u>

MAINE HOSPICE COUNCIL 0663

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,506</u>

Sec. A-37. Appropriations and allocations. The following appropriations and allocations are made.

HOUSING AUTHORITY, MAINE STATE

Housing Authority - State 0442

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$7,389,756	\$7,389,756
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,389,756</u>	<u>\$7,389,756</u>

Housing Authority - State 0442

Initiative: Provides funding to meet unique housing needs in the areas of homelessness, first-time homebuyers, rental unit production for people with special needs and low income and repairs to substandard homes.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,035,105	\$5,833,732
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,035,105</u>	<u>\$5,833,732</u>

Housing Authority - State 0442

Initiative: Reduces funding to recognize the impact of additional transfers of the real estate transfer tax to the General Fund.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$6,291,740)	(\$6,090,367)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$6,291,740)</u>	<u>(\$6,090,367)</u>

HOUSING AUTHORITY - STATE 0442

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$7,133,121	\$7,133,121
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,133,121</u>	<u>\$7,133,121</u>

Low-income Home Energy Assistance - MSHA 0708

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$4,316,356	\$4,316,356
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,316,356</u>	<u>\$4,316,356</u>

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: Provides funding to increase debt service payments in accordance with the repayment schedule.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$2,857	\$3,457
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,857</u>	<u>\$3,457</u>

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$4,319,213	\$4,319,813
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,319,213</u>	<u>\$4,319,813</u>

Maine Home Repair Program N199

Initiative: Allocates one-time funds to provide loans and grants to low-income homeowners for necessary home repairs to remediate arsenic in drinking water.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$200,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$0</u>

**MAINE HOME REPAIR PROGRAM N199
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$200,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$0</u>

Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$364,641	\$364,641
GENERAL FUND TOTAL	<u>\$364,641</u>	<u>\$364,641</u>

Shelter Operating Subsidy 0661

Initiative: Provides additional funding for emergency shelters that serve people that are homeless.

GENERAL FUND	2015-16	2016-17
All Other	\$135,359	\$135,359
GENERAL FUND TOTAL	<u>\$135,359</u>	<u>\$135,359</u>

Shelter Operating Subsidy 0661

Initiative: Provides funds for homeless shelters.

GENERAL FUND	2015-16	2016-17
All Other	\$2,000,000	\$2,000,000
GENERAL FUND TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>

**SHELTER OPERATING SUBSIDY 0661
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS**

	2015-16	2016-17
GENERAL FUND	\$2,500,000	\$2,500,000
OTHER SPECIAL REVENUE FUNDS	\$11,652,879	\$11,453,479
DEPARTMENT TOTAL - ALL FUNDS	<u>\$14,152,879</u>	<u>\$13,953,479</u>

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

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$526,892	\$528,079
All Other	\$23,936	\$23,936
GENERAL FUND TOTAL	\$550,828	\$552,015

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$378,538	\$379,476
All Other	\$73,125	\$73,125
FEDERAL EXPENDITURES FUND TOTAL	\$451,663	\$452,601

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$7,338	\$7,338
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,338	\$7,338

Human Rights Commission - Regulation 0150

Initiative: Reduces funding to bring allocations in line with available resources projected by the commission.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$21,366)	(\$19,366)
FEDERAL EXPENDITURES FUND TOTAL	(\$21,366)	(\$19,366)

Human Rights Commission - Regulation 0150

Initiative: Provides funding for the collection of fees for commission mediation services, as authorized by the 2014 amendment to 94-348 Code of Maine Rules Chapter 2, Section 2.02(H).

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$16,050	\$16,050
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,050	\$16,050

Human Rights Commission - Regulation 0150

Initiative: Establishes one Human Rights Investigator position. Sufficient All Other funding exists to absorb additional costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,457	\$78,050
GENERAL FUND TOTAL	\$76,457	\$78,050

Human Rights Commission - Regulation 0150

Initiative: Reallocates the cost of one Paralegal Assistant position from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$38,785	\$37,987
GENERAL FUND TOTAL	\$38,785	\$37,987

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$38,785)	(\$37,987)
FEDERAL EXPENDITURES FUND TOTAL	(\$38,785)	(\$37,987)

Human Rights Commission - Regulation 0150

Initiative: Reallocates the cost of one Public Coordinator I position from 100% Federal Expenditures Fund to 66% General Fund and 35% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$27,710	\$28,248
GENERAL FUND TOTAL	\$27,710	\$28,248

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$27,710)	(\$28,248)
FEDERAL EXPENDITURES FUND TOTAL	(\$27,710)	(\$28,248)

Human Rights Commission - Regulation 0150

Initiative: Provides funding for changes in health insurance costs.

GENERAL FUND	2015-16	2016-17
Personal Services	\$18,255	\$18,990
GENERAL FUND TOTAL	\$18,255	\$18,990

HUMAN RIGHTS COMMISSION - REGULATION 0150

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$688,099	\$691,354
All Other	\$23,936	\$23,936
GENERAL FUND TOTAL	\$712,035	\$715,290

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$312,043	\$313,241
All Other	\$51,759	\$53,759
FEDERAL EXPENDITURES FUND TOTAL	\$363,802	\$367,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$23,388	\$23,388
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,388	\$23,388

HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$712,035	\$715,290
FEDERAL EXPENDITURES FUND	\$363,802	\$367,000
OTHER SPECIAL REVENUE FUNDS	\$23,388	\$23,388
DEPARTMENT TOTAL - ALL FUNDS	\$1,099,225	\$1,105,678

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

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357

HUMANITIES COUNCIL 0942

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357

Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made.

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$89,114	\$89,114
GENERAL FUND TOTAL	\$89,114	\$89,114

Maine Indian Tribal-state Commission 0554

Initiative: Provides funding for increased requests for major initiatives.

GENERAL FUND	2015-16	2016-17
All Other	\$22,500	\$22,500
GENERAL FUND TOTAL	<u>\$22,500</u>	<u>\$22,500</u>

**MAINE INDIAN TRIBAL-STATE COMMISSION 0554
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	<u>\$111,614</u>	<u>\$111,614</u>

INDIAN TRIBAL-STATE COMMISSION, MAINE DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$111,614	\$111,614
DEPARTMENT TOTAL - ALL FUNDS	<u>\$111,614</u>	<u>\$111,614</u>

Sec. A-41. Appropriations and allocations. The following appropriations and allocations are made.

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON
Maine Commission on Indigent Legal Services Z112**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$760,268	\$766,688
All Other	\$13,949,052	\$13,949,052
GENERAL FUND TOTAL	<u>\$14,709,320</u>	<u>\$14,715,740</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$628,497	\$628,497
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$628,497</u>	<u>\$628,497</u>

Maine Commission on Indigent Legal Services Z112

Initiative: Allocates funds to reflect an increase in the collection of counsel fee reimbursement and fees paid to the commission for training.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$149,000	\$165,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$149,000</u>	<u>\$165,000</u>

Maine Commission on Indigent Legal Services Z112

Initiative: Provides one-time additional funding for indigent legal services.

GENERAL FUND	2015-16	2016-17
All Other	\$2,900,000	\$0
GENERAL FUND TOTAL	<u>\$2,900,000</u>	<u>\$0</u>

Maine Commission on Indigent Legal Services Z112

Initiative: Provides funds to increase the hourly rate to \$60 per hour beginning in fiscal year 2015-16.

GENERAL FUND	2015-16	2016-17
All Other	\$1,470,790	\$1,592,773
GENERAL FUND TOTAL	<u>\$1,470,790</u>	<u>\$1,592,773</u>

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$760,268	\$766,688
All Other	\$18,319,842	\$15,541,825
GENERAL FUND TOTAL	<u>\$19,080,110</u>	<u>\$16,308,513</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$777,497	\$793,497
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$777,497</u>	<u>\$793,497</u>

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$19,080,110	\$16,308,513
OTHER SPECIAL REVENUE FUNDS	\$777,497	\$793,497
DEPARTMENT TOTAL - ALL FUNDS	<u>\$19,857,607</u>	<u>\$17,102,010</u>

Sec. A-42. Appropriations and allocations. The following appropriations and allocations are made.

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$309,781	\$305,099
All Other	\$805,822	\$805,822
GENERAL FUND TOTAL	<u>\$1,115,603</u>	<u>\$1,110,921</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$639,465	\$639,465
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$639,465</u>	<u>\$639,465</u>

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Transfers funding from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$627,806)	(\$627,806)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$627,806)	(\$627,806)

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$309,781	\$305,099
All Other	\$805,822	\$805,822
GENERAL FUND TOTAL	\$1,115,603	\$1,110,921

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$11,659	\$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188

Boating Access Sites 0631

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$43,616	\$43,616
FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,266	\$56,156
All Other	\$97,233	\$97,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$154,499	\$153,389

Boating Access Sites 0631

Initiative: Provides funding to purchase and improve land for boat launch facilities throughout the State.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$575,000	\$575,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$175,000	\$175,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,000	\$175,000

Boating Access Sites 0631

Initiative: Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$90,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$90,000

Boating Access Sites 0631

Initiative: Provides funding to improve and maintain publicly owned boat launch facilities.

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

BOATING ACCESS SITES 0631

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$43,616	\$43,616
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$618,616	\$618,616

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,266	\$56,156
All Other	\$122,233	\$122,233
Capital Expenditures	\$265,000	\$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$444,499	\$443,389

Endangered Nongame Operations 0536

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$22,372	\$22,446
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$27,103	\$27,177

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$367,225	\$367,565
All Other	\$516,029	\$516,029
FEDERAL EXPENDITURES FUND TOTAL	\$883,254	\$883,594

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$264,374	\$262,589
All Other	\$128,077	\$128,077
OTHER SPECIAL REVENUE FUNDS TOTAL	\$392,451	\$390,666

Endangered Nongame Operations 0536

Initiative: Provides funding to increase All Other costs in the Endangered Nongame Operations program to align expenditures with anticipated revenues.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$106,505	\$106,505
FEDERAL EXPENDITURES FUND TOTAL	\$106,505	\$106,505

**ENDANGERED NONGAME OPERATIONS 0536
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$22,372	\$22,446
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$27,103	\$27,177

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$367,225	\$367,565
All Other	\$622,534	\$622,534
FEDERAL EXPENDITURES FUND TOTAL	\$989,759	\$990,099

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$264,374	\$262,589
All Other	\$128,077	\$128,077
OTHER SPECIAL REVENUE FUNDS TOTAL	\$392,451	\$390,666

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	123.000	123.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$11,046,096	\$10,948,018
All Other	\$2,556,860	\$2,556,860
GENERAL FUND TOTAL	\$13,602,956	\$13,504,878

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	1.540	1.540
Personal Services	\$587,092	\$584,748
All Other	\$583,227	\$583,227
FEDERAL EXPENDITURES FUND TOTAL	\$1,170,319	\$1,167,975

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$330,032	\$329,016
All Other	\$283,738	\$283,738
OTHER SPECIAL REVENUE FUNDS TOTAL	\$613,770	\$612,754

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for Personal Services overtime costs for Operation Stonegarden, funded by the United States Department of Homeland Security.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$227,052	\$228,650
FEDERAL EXPENDITURES FUND TOTAL	\$227,052	\$228,650

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Continues one Game Warden Specialist position in the 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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,509	\$96,821
GENERAL FUND TOTAL	\$98,509	\$96,821

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

GENERAL FUND	2015-16	2016-17
All Other	\$73,017	\$76,348
GENERAL FUND TOTAL	\$73,017	\$76,348

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Transfers 2 Game Warden positions from the Enforcement Operations - Lake and River Protection Fund, Other Special Revenue Funds to the General Fund within the same program and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$167,789	\$167,373
GENERAL FUND TOTAL	\$167,789	\$167,373

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$167,789)	(\$167,373)
All Other	(\$1,896)	(\$1,891)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$169,685)	(\$169,264)

**ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$11,312,394	\$11,212,212
All Other	\$2,629,877	\$2,633,208
GENERAL FUND TOTAL	\$13,942,271	\$13,845,420

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	1.540	1.540
Personal Services	\$814,144	\$813,398
All Other	\$583,227	\$583,227
FEDERAL EXPENDITURES FUND TOTAL	\$1,397,371	\$1,396,625

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$162,243	\$161,643
All Other	\$281,842	\$281,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$444,085	\$443,490

Fisheries and Hatcheries Operations 0535

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,048,070	\$3,027,394
All Other	\$1,163,901	\$1,163,901
GENERAL FUND TOTAL	\$4,211,971	\$4,191,295

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$1,931,264	\$1,912,402
All Other	\$1,048,929	\$1,048,929
FEDERAL EXPENDITURES FUND TOTAL	\$2,980,193	\$2,961,331

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$45,612	\$46,492
All Other	\$157,054	\$157,054
OTHER SPECIAL REVENUE FUNDS TOTAL	\$202,666	\$203,546

Fisheries and Hatcheries Operations 0535

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	2015-16	2016-17
Personal Services	\$14,872	\$15,080
All Other	(\$14,872)	(\$15,080)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,621	\$45,249
All Other	\$890	\$903
FEDERAL EXPENDITURES FUND TOTAL	\$45,511	\$46,152

Fisheries and Hatcheries Operations 0535

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	2015-16	2016-17
Personal Services	\$1,337	\$1,408
All Other	\$27	\$28
FEDERAL EXPENDITURES FUND TOTAL	\$1,364	\$1,436

Fisheries and Hatcheries Operations 0535

Initiative: Reallocates the cost of one Inland Fisheries and 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	2015-16	2016-17
Personal Services	(\$13,702)	(\$13,389)
GENERAL FUND TOTAL	(\$13,702)	(\$13,389)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$27,824)	(\$27,180)
All Other	(\$555)	(\$542)
FEDERAL EXPENDITURES FUND TOTAL	(\$28,379)	(\$27,722)

Fisheries and Hatcheries Operations 0535

Initiative: Transfers funding from the All Other line category to the Capital Expenditures line category for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.

GENERAL FUND	2015-16	2016-17
All Other	(\$125,000)	(\$125,000)
Capital Expenditures	\$125,000	\$125,000
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

Initiative: Provides funding for the replacement of 8 snowmobiles, one boat, 2 boat motors and one all-terrain vehicle with trailer.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$8,756	\$11,405
GENERAL FUND TOTAL	\$8,756	\$11,405

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$26,264	\$34,215
FEDERAL EXPENDITURES FUND TOTAL	\$26,264	\$34,215

FISHERIES AND HATCHERIES OPERATIONS 0535

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,049,240	\$3,029,085
All Other	\$1,024,029	\$1,023,821
Capital Expenditures	\$133,756	\$136,405
GENERAL FUND TOTAL	\$4,207,025	\$4,189,311

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$1,949,398	\$1,931,879
All Other	\$1,049,291	\$1,049,318
Capital Expenditures	\$26,264	\$34,215
FEDERAL EXPENDITURES FUND TOTAL	\$3,024,953	\$3,015,412

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$45,612	\$46,492
All Other	\$157,054	\$157,054
OTHER SPECIAL REVENUE FUNDS TOTAL	\$202,666	\$203,546

Landowner Relations Fund Z140

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,930	\$3,957
All Other	\$62,262	\$62,262
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,192	\$66,219

Landowner Relations Fund Z140

Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from 920 hours to 1,040 hours annually and one Recreational Safety Coordinator position from 950 hours to 1,040 hours annually. This initiative also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations

program, Other Special Revenue Funds to 26% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% Landowner Relations program, Other Special Revenue Funds and reduces funding in related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$96	\$98
OTHER SPECIAL REVENUE FUNDS TOTAL	\$96	\$98

**LANDOWNER RELATIONS FUND Z140
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$4,026	\$4,055
All Other	\$62,262	\$62,262
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,288	\$66,317

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,046,796	\$1,043,567
All Other	\$501,704	\$501,704
GENERAL FUND TOTAL	\$1,548,500	\$1,545,271

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$237,380	\$237,380
OTHER SPECIAL REVENUE FUNDS TOTAL	\$237,380	\$237,380

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology to perform maintenance and enhancements to the Maine Online Sportsman's Electronic System application.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$133,868	\$133,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$133,868	\$133,868

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16,000	16,000
Personal Services	\$1,046,796	\$1,043,567
All Other	\$501,704	\$501,704
GENERAL FUND TOTAL	\$1,548,500	\$1,545,271

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$371,248	\$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$371,248	\$371,248

Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,144,926	\$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,144,926	\$1,144,926

Maine Outdoor Heritage Fund 0829

Initiative: Adjusts funding for per diem costs for the Maine Outdoor Heritage Fund Board members.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,500	\$1,500
All Other	(\$1,500)	(\$1,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

MAINE OUTDOOR HERITAGE FUND 0829
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,500	\$1,500
All Other	\$1,143,426	\$1,143,426
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,144,926</u>	<u>\$1,144,926</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$448,705	\$439,938
All Other	\$1,776,548	\$1,776,548
GENERAL FUND TOTAL	<u>\$2,225,253</u>	<u>\$2,216,486</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,381	\$183,477
All Other	\$109,759	\$109,759
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$289,140</u>	<u>\$293,236</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Continues one Game Warden Specialist position in the 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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$63,760)	(\$65,259)
GENERAL FUND TOTAL	<u>(\$63,760)</u>	<u>(\$65,259)</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers funding from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$627,806	\$627,806
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$627,806</u>	<u>\$627,806</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers one Accounting Associate II position and incumbent personnel from the Department of Administrative and Financial Services, Financial and Personnel Services - Division of 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 retains all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurance and retirement benefits.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$63,220	\$64,592
All Other	\$5,260	\$5,379
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,480</u>	<u>\$69,971</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

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 Office of the Commissioner - Inland Fisheries and Wildlife program, Other Special Revenue Funds and provides funding for related All Other costs. The employee retains all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurance and retirement benefits.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,760	\$65,259
All Other	\$5,354	\$5,474
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,114	\$70,733

**OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE
0529**

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$384,945	\$374,679
All Other	\$1,776,548	\$1,776,548
GENERAL FUND TOTAL	\$2,161,493	\$2,151,227

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$306,361	\$313,328
All Other	\$748,179	\$748,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,054,540	\$1,061,746

Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$647,358	\$644,529
All Other	\$257,441	\$257,441
GENERAL FUND TOTAL	\$904,799	\$901,970

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$150,684	\$149,931
All Other	\$147,857	\$147,857
FEDERAL EXPENDITURES FUND TOTAL	\$298,541	\$297,788

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$324,289	\$324,879
All Other	\$569,152	\$569,152
OTHER SPECIAL REVENUE FUNDS TOTAL	\$893,441	\$894,031

Public Information and Education, Division of 0729

Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from 920 hours to 1,040 hours annually and one Recreational Safety Coordinator position from 950 hours to 1,040 hours annually. This initiative also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations program, Other Special Revenue Funds to 26% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% Landowner Relations program, Other Special Revenue Funds and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	(4.841)	(4.841)
Personal Services	(\$51,094)	(\$51,469)
GENERAL FUND TOTAL	(\$51,094)	(\$51,469)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$78,591)	(\$79,169)
All Other	(\$2,199)	(\$2,215)
FEDERAL EXPENDITURES FUND TOTAL	(\$80,790)	(\$81,384)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$62,882)	(\$63,342)
All Other	(\$1,069)	(\$1,069)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$63,951)	(\$64,411)

Public Information and Education, Division of 0729

Initiative: Transfers one Recreational Safety and Vehicle Coordinator position and one Office Associate II position from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$74,179)	(\$72,761)
GENERAL FUND TOTAL	<u>(\$74,179)</u>	<u>(\$72,761)</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$72,093)	(\$70,762)
All Other	(\$2,017)	(\$1,980)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$74,110)</u>	<u>(\$72,742)</u>

Public Information and Education, Division of 0729

Initiative: Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$143,641)	(\$143,662)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$143,641)</u>	<u>(\$143,662)</u>

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$522,085	\$520,299
All Other	\$257,441	\$257,441
GENERAL FUND TOTAL	<u>\$779,526</u>	<u>\$777,740</u>

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$261,407	\$261,537
All Other	\$568,083	\$568,083
OTHER SPECIAL REVENUE FUNDS TOTAL	\$829,490	\$829,620

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,247,729	\$1,243,785
All Other	\$380,225	\$380,225
GENERAL FUND TOTAL	\$1,627,954	\$1,624,010

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,608,370	\$2,588,635
All Other	\$642,878	\$642,878
FEDERAL EXPENDITURES FUND TOTAL	\$3,251,248	\$3,231,513

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$320,376	\$318,729
All Other	\$313,342	\$313,342
OTHER SPECIAL REVENUE FUNDS TOTAL	\$633,718	\$632,071

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for operating expenses for land management.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$230,000	\$230,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$230,000</u>	<u>\$230,000</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for operating expenses related to the research and management of moose.

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

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reorganizes one Biology Specialist position to a Biologist I position as well as transfers and reallocates the costs of the position from 100% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 25% General Fund and 75% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program. This initiative also transfers All Other to Personal Services in the General Fund to fund the position changes.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$59,493)	(\$60,329)
All Other	(\$1,187)	(\$1,204)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$60,680)</u>	<u>(\$61,533)</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from 920 hours to 1,040 hours annually and one Recreational Safety Coordinator position from 950 hours to 1,040 hours annually. This initiative also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations program, Other Special Revenue Funds to 26% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% Landowner Relations program, Other Special Revenue Funds and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
Personal Services	\$52,538	\$52,925
GENERAL FUND TOTAL	\$52,538	\$52,925

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	5.000	5.000
Personal Services	\$145,482	\$146,552
All Other	\$2,902	\$2,924
FEDERAL EXPENDITURES FUND TOTAL	\$148,384	\$149,476

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers one Recreational Safety and Vehicle Coordinator position and one Office Associate II position from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$74,179	\$72,761
GENERAL FUND TOTAL	\$74,179	\$72,761

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$72,093	\$70,762
All Other	\$1,438	\$1,412
FEDERAL EXPENDITURES FUND TOTAL	\$73,531	\$72,174

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$143,641	\$143,662
FEDERAL EXPENDITURES FUND TOTAL	\$143,641	\$143,662

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for an increase to align expenditures with anticipated revenues.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,467,348	\$1,467,348
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,467,348</u>	<u>\$1,467,348</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reorganizes one Public Service Executive I position to a Public Service Executive II position and reduces General Fund All Other to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,251	\$1,321
All Other	(\$1,251)	(\$1,321)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$1,586	\$1,674
All Other	\$32	\$33
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,618</u>	<u>\$1,707</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reallocates the cost of one Inland Fisheries and 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	2015-16	2016-17
Personal Services	\$13,704	\$13,388
GENERAL FUND TOTAL	<u>\$13,704</u>	<u>\$13,388</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$27,822	\$27,181
All Other	\$555	\$542
FEDERAL EXPENDITURES FUND TOTAL	\$28,377	\$27,723

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the replacement of 8 snowmobiles, one boat, 2 boat motors and one all-terrain vehicle with trailer.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$5,625	\$1,875
GENERAL FUND TOTAL	\$5,625	\$1,875

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$16,875	\$5,625
FEDERAL EXPENDITURES FUND TOTAL	\$16,875	\$5,625

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for one trailer and one off-road utility vehicle.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$5,750	\$0
GENERAL FUND TOTAL	\$5,750	\$0

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$17,250	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$17,250	\$0

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,389,401	\$1,384,180
All Other	\$378,974	\$378,904
Capital Expenditures	\$11,375	\$1,875
GENERAL FUND TOTAL	\$1,779,750	\$1,764,959

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
POSITIONS - FTE COUNT	5.000	5.000
Personal Services	\$2,855,353	\$2,834,804
All Other	\$2,258,794	\$2,258,799
Capital Expenditures	\$34,125	\$5,625
FEDERAL EXPENDITURES FUND TOTAL	\$5,148,272	\$5,099,228

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$260,883	\$258,400
All Other	\$557,155	\$557,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$818,038	\$815,538

Search and Rescue 0538

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$227,518	\$222,538
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$347,738	\$342,758

Search and Rescue 0538

Initiative: Provides funding for an increase in overtime costs for search and rescue operations for the Search and Rescue program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$158,800	\$158,800
GENERAL FUND TOTAL	\$158,800	\$158,800

SEARCH AND RESCUE 0538
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$386,318	\$381,338
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$506,538	\$501,558

Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,525,000	\$1,525,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$23,085	\$23,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,085	\$23,085

Waterfowl Habitat Acquisition and Management 0561

Initiative: Provides funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,800,000	\$1,800,000

Waterfowl Habitat Acquisition and Management 0561

Initiative: Provides funding for operating expenses for the Waterfowl Habitat Acquisition and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$60,000	\$60,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,000	\$60,000

**WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$115,969	\$113,659
All Other	\$43,508	\$43,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$159,477	\$157,167

**WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$115,969	\$113,659
All Other	\$43,508	\$43,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$159,477	\$157,167

Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>

Whitewater Rafting Fund 0533

Initiative: Provides funding for additional whitewater rafting grants to affected municipalities and unorganized townships.

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

WHITEWATER RAFTING FUND 0533

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,404</u>	<u>\$18,404</u>

**INLAND FISHERIES AND WILDLIFE,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2015-16	2016-17
GENERAL FUND	\$26,090,979	\$25,936,754
FEDERAL EXPENDITURES FUND	\$14,580,299	\$14,521,308
OTHER SPECIAL REVENUE FUNDS	\$6,186,044	\$6,185,989
DEPARTMENT TOTAL - ALL FUNDS	<u>\$46,857,322</u>	<u>\$46,644,051</u>

Sec. A-43. Appropriations and allocations. The following appropriations and allocations are made.

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	493.000	493.000
Personal Services	\$38,360,437	\$39,589,085
All Other	\$16,060,599	\$16,060,599
GENERAL FUND TOTAL	<u>\$54,421,036</u>	<u>\$55,649,684</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$1,842,633	\$1,919,142
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,931,422</u>	<u>\$3,007,931</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$477,627	\$496,717
All Other	\$3,241,601	\$3,241,601
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,719,228</u>	<u>\$3,738,318</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for increased guardian ad litem costs due to an increase in case filings.

GENERAL FUND	2015-16	2016-17
All Other	\$330,000	\$330,000
GENERAL FUND TOTAL	<u>\$330,000</u>	<u>\$330,000</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for an increase in psychological exam costs.

GENERAL FUND	2015-16	2016-17
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the increase in the Kennebec County security coverage contract.

GENERAL FUND	2015-16	2016-17
All Other	\$77,000	\$77,000
GENERAL FUND TOTAL	<u>\$77,000</u>	<u>\$77,000</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for an increase in the per diem paid to jurors.

GENERAL FUND	2015-16	2016-17
All Other	\$160,312	\$160,312
GENERAL FUND TOTAL	<u>\$160,312</u>	<u>\$160,312</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for an increase in the mileage rate for jurors.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$293,867
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$293,867</u>

Courts - Supreme, Superior and District 0063

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$357,771	\$374,256
All Other	(\$357,771)	(\$374,256)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Courts - Supreme, Superior and District 0063

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$357,771	\$374,256
All Other	(\$357,771)	(\$374,256)
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for facility costs related to the Capital Judicial Center.

GENERAL FUND	2015-16	2016-17
All Other	\$485,697	\$527,384
GENERAL FUND TOTAL	\$485,697	\$527,384

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for increased facility costs for the Bangor courthouse.

GENERAL FUND	2015-16	2016-17
All Other	\$138,383	\$138,383
GENERAL FUND TOTAL	\$138,383	\$138,383

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for positions in the professional and supervisory bargaining units to increase hours from a 37.5-hour work week to a 40-hour work week.

GENERAL FUND	2015-16	2016-17
Personal Services	\$300,895	\$309,680
GENERAL FUND TOTAL	\$300,895	\$309,680

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$9,422	\$9,744
FEDERAL EXPENDITURES FUND TOTAL	\$9,422	\$9,744

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Legal Publications Specialist position through June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly. This position was previously continued in Public Law 2013, chapter 368.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$87,841	\$91,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$87,841	\$91,668

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Court Appointed Special Advocate Volunteer Supervisor position and one limited-period Court Appointed Special Advocate Coordinator position through June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly. This initiative also changes the funding of the Court Appointed Special Advocate Volunteer Supervisor position from 49% General Fund and 51% Other Special Revenue Funds to 100% Federal Expenditures Funds. These positions were previously continued in Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$190,207	\$196,100
FEDERAL EXPENDITURES FUND TOTAL	\$190,207	\$196,100

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Project Coordinator position and one limited-period Administrative Assistant position through June 10, 2017. These positions were previously continued in Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$160,415	\$168,829
FEDERAL EXPENDITURES FUND TOTAL	\$160,415	\$168,829

Courts - Supreme, Superior and District 0063

Initiative: Continues 3 limited-period Collections Clerk positions through June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly. These positions were previously continued in Public Law 2013, chapter 368.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$189,682	\$198,821
OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,682	\$198,821

Courts - Supreme, Superior and District 0063

Initiative: Continues 3 limited-period Law Clerk positions for the foreclosure program through June 10, 2017. These positions were previously continued in Public Law 2013, chapter 368.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$245,142	\$256,248
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$245,142</u>	<u>\$256,248</u>

Courts - Supreme, Superior and District 0063

Initiative: Establishes one limited-period Collections Clerk position through June 10, 2016.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$60,493	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$60,493</u>	<u>\$0</u>

Courts - Supreme, Superior and District 0063

Initiative: Establishes 2 Clerk positions that will expand the availability of drugs courts and judge days for criminal trials and dockets.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$108,200	\$113,088
All Other	\$14,600	\$2,600
GENERAL FUND TOTAL	<u>\$122,800</u>	<u>\$115,688</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the reclassification of 2 Clerk III positions to Clerk IV positions and of one Assistant Technology Trainer position to a Technology Trainer position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$19,063	\$22,402
GENERAL FUND TOTAL	<u>\$19,063</u>	<u>\$22,402</u>

Courts - Supreme, Superior and District 0063

Initiative: Allocates funds to support judicial branch capital expenditures for courthouse facilities throughout the State.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

Courts - Supreme, Superior and District 0063

Initiative: Establishes 3 Deputy Marshal positions and one Sergeant position to start in fiscal year 2015-16 and 3 additional Deputy Marshal positions to start in fiscal year 2016-17 to provide entry screening in the courthouses throughout the State.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	7.000
Personal Services	\$255,733	\$455,143
All Other	\$14,000	\$24,500
GENERAL FUND TOTAL	<u>\$269,733</u>	<u>\$479,643</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides one-time funding for architectural feasibility studies to improve court facilities in Oxford County, Waldo County and York County.

GENERAL FUND	2015-16	2016-17
All Other	\$300,000	\$0
GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$0</u>

Courts - Supreme, Superior and District 0063

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$480,915)	(\$500,456)
GENERAL FUND TOTAL	<u>(\$480,915)</u>	<u>(\$500,456)</u>

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Court Appointed Special Advocate Volunteer Supervisor position through June 10, 2017. Continues one limited-period Court Appointed Special Advocate Coordinator position through June 10, 2017 and reorganizes the position to a limited-period Court Appointed Special Advocate Volunteer Supervisor position. Increases the hours for the 2 positions from 75 hours biweekly to 80 hours

biweekly. This initiative also changes the funding of the Court Appointed Special Advocate Volunteer Supervisor from 49% General Fund and 51% Other Special Revenue Funds to 100% Federal Expenditure Funds. These positions were previously continued in Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$196,965	\$203,145
FEDERAL EXPENDITURES FUND TOTAL	<u>\$196,965</u>	<u>\$203,145</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the reorganization of one Family Division Case Management Assistant position to a Court Appointed Special Advocate Program Specialist position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$29,868	\$31,548
FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,868</u>	<u>\$31,548</u>

Courts - Supreme, Superior and District 0063

Initiative: Establishes 2 new District Court Judge positions that will expand the availability of drugs courts and judge days for criminal trials and dockets.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$351,364	\$363,610
All Other	\$37,000	\$8,000
GENERAL FUND TOTAL	<u>\$388,364</u>	<u>\$371,610</u>

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	515.000	518.000
Personal Services	\$39,630,319	\$41,101,064
All Other	\$17,152,049	\$17,124,133
GENERAL FUND TOTAL	<u>\$56,782,368</u>	<u>\$58,225,197</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$2,429,510	\$2,528,508
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$3,518,299	\$3,617,297

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,060,785	\$1,043,454
All Other	\$3,241,601	\$3,241,601
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,602,386	\$4,585,055

Judicial - Debt Service Z097

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$10,639,349	\$10,639,349
GENERAL FUND TOTAL	\$10,639,349	\$10,639,349

Judicial - Debt Service Z097

Initiative: Provides funding for the increase in debt service costs for the previously authorized bond issuance for the judicial branch case management, data storage and electronic filing system pursuant to Public Law 2013, chapter 571.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$1,296,560
GENERAL FUND TOTAL	\$0	\$1,296,560

JUDICIAL - DEBT SERVICE Z097

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$10,639,349	\$11,935,909
GENERAL FUND TOTAL	\$10,639,349	\$11,935,909

JUDICIAL DEPARTMENT DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$67,421,717	\$70,161,106
FEDERAL EXPENDITURES FUND	\$3,518,299	\$3,617,297
OTHER SPECIAL REVENUE FUNDS	\$4,602,386	\$4,585,055
DEPARTMENT TOTAL - ALL FUNDS	\$75,542,402	\$78,363,458

Sec. A-44. Appropriations and allocations. The following appropriations and allocations are made.

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$74,916	\$74,652
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$106,266	\$106,002

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$109,906	\$110,095
All Other	\$18,579	\$18,579
FEDERAL EXPENDITURES FUND TOTAL	\$128,485	\$128,674

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Bureau of Labor Standards 0158

Initiative: Eliminates 10.5 positions vacant from various accounts within the Department of Labor. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$25,669)	(\$26,087)
All Other	(\$475)	(\$483)
FEDERAL EXPENDITURES FUND TOTAL	(\$26,144)	(\$26,570)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$74,916	\$74,652
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$106,266	\$106,002

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$84,237	\$84,008
All Other	\$18,104	\$18,096
FEDERAL EXPENDITURES FUND TOTAL	\$102,341	\$102,104

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Labor 0030
Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$82,771	\$82,013
All Other	\$232,963	\$232,963
GENERAL FUND TOTAL	\$315,734	\$314,976

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$986,815	\$977,657
All Other	\$2,891,665	\$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,878,480	\$3,869,322

Administration - Labor 0030

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	2015-16	2016-17
All Other	\$18,661	\$18,668
GENERAL FUND TOTAL	\$18,661	\$18,668

Administration - Labor 0030

Initiative: Adjusts funding on a one-time basis for the administration of the Employment Security Services program.

GENERAL FUND	2015-16	2016-17
All Other	\$97,500	\$97,500
GENERAL FUND TOTAL	\$97,500	\$97,500

**ADMINISTRATION - LABOR 0030
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
Personal Services	\$82,771	\$82,013
All Other	\$349,124	\$349,131
GENERAL FUND TOTAL	\$431,895	\$431,144

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$986,815	\$977,657
All Other	\$2,891,665	\$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,878,480	\$3,869,322

Blind and Visually Impaired - Division for the 0126

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$738,808	\$730,290
All Other	\$2,382,768	\$2,382,768
GENERAL FUND TOTAL	\$3,121,576	\$3,113,058

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
Personal Services	\$1,985,228	\$1,969,832
All Other	\$2,107,750	\$2,107,750
FEDERAL EXPENDITURES FUND TOTAL	\$4,092,978	\$4,077,582

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$102,552	\$100,372
All Other	\$108,044	\$108,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,596	\$208,416

Blind and Visually Impaired - Division for the 0126

Initiative: Provides additional funding to contract for one Teacher for the Visually Impaired position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$4,010	\$4,010
FEDERAL EXPENDITURES FUND TOTAL	\$4,010	\$4,010

Blind and Visually Impaired - Division for the 0126

Initiative: Provides ongoing funds beginning in fiscal year 2016-17 to support salary increases for contracted teachers for the visually impaired.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$200,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$200,000</u>

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$738,808	\$730,290
All Other	\$2,382,768	\$2,582,768
GENERAL FUND TOTAL	<u>\$3,121,576</u>	<u>\$3,313,058</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
Personal Services	\$1,985,228	\$1,969,832
All Other	\$2,111,760	\$2,111,760
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,096,988</u>	<u>\$4,081,592</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$102,552	\$100,372
All Other	\$108,044	\$108,044
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$210,596</u>	<u>\$208,416</u>

Employment Security Services 0245

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	197.000	197.000
Personal Services	\$13,510,943	\$13,577,503
All Other	\$17,157,726	\$17,157,726
FEDERAL EXPENDITURES FUND TOTAL	<u>\$30,668,669</u>	<u>\$30,735,229</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$305,383	\$305,383
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,383</u>	<u>\$305,383</u>

EMPLOYMENT SECURITY TRUST FUND	2015-16	2016-17
All Other	\$204,350,000	\$204,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$204,350,000</u>	<u>\$204,350,000</u>

Employment Security Services 0245

Initiative: Transfers and reallocates the cost of various positions between the Federal Expenditures Fund and 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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(54,000)	(54,000)
Personal Services	(\$1,905,610)	(\$1,905,343)
All Other	(\$21,514)	(\$21,511)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,927,124)</u>	<u>(\$1,926,854)</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	54,000	54,000
Personal Services	\$1,905,610	\$1,905,343
All Other	\$1,059,221	\$1,052,114
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,964,831</u>	<u>\$2,957,457</u>

Employment Security Services 0245

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	2015-16	2016-17
Personal Services	\$178,549	\$180,495
All Other	\$2,016	\$2,038
FEDERAL EXPENDITURES FUND TOTAL	<u>\$180,565</u>	<u>\$182,533</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$178,517	\$180,483
All Other	\$2,015	\$2,038
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$180,532</u>	<u>\$182,521</u>

Employment Security Services 0245

Initiative: Adjusts funding on a one-time basis for the administration of the Employment Security Services program.

GENERAL FUND	2015-16	2016-17
All Other	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	<u>\$1,300,000</u>	<u>\$1,300,000</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$1,314,677)	(\$1,314,677)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,314,677)</u>	<u>(\$1,314,677)</u>

Employment Security Services 0245

Initiative: Reduces funding to align allocations with anticipated revenue.

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

EMPLOYMENT SECURITY TRUST FUND	2015-16	2016-17
All Other	(\$20,000,000)	(\$20,000,000)
EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>(\$20,000,000)</u>	<u>(\$20,000,000)</u>

Employment Security Services 0245

Initiative: Eliminates 10.5 positions vacant from various accounts within the Department of Labor. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$378,756)	(\$387,543)
All Other	(\$4,276)	(\$4,375)
FEDERAL EXPENDITURES FUND TOTAL	(\$383,032)	(\$391,918)

**EMPLOYMENT SECURITY SERVICES 0245
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	137.000	137.000
Personal Services	\$11,405,126	\$11,465,112
All Other	\$15,319,275	\$15,319,201
FEDERAL EXPENDITURES FUND TOTAL	\$26,724,401	\$26,784,313

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$2,084,127	\$2,085,826
All Other	\$1,366,619	\$1,359,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,450,746	\$3,445,361

EMPLOYMENT SECURITY TRUST FUND	2015-16	2016-17
All Other	\$184,350,000	\$184,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$184,350,000	\$184,350,000

Employment Services Activity 0852

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$636,676	\$635,166
All Other	\$323,656	\$323,656
GENERAL FUND TOTAL	\$960,332	\$958,822

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	108.500	108.500
Personal Services	\$7,009,386	\$7,015,465
All Other	\$21,066,387	\$21,066,387
FEDERAL EXPENDITURES FUND TOTAL	\$28,075,773	\$28,081,852

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$767,895	\$762,272
All Other	\$1,794,991	\$1,794,991
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,562,886	\$2,557,263

COMPETITIVE SKILLS SCHOLARSHIP FUND	2015-16	2016-17
Personal Services	\$382,851	\$381,667
All Other	\$2,525,475	\$2,525,475
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$2,908,326	\$2,907,142

Employment Services Activity 0852

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 detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$229)	(\$979)
All Other	\$229	\$979
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,076	\$142,464
All Other	(\$144,076)	(\$142,464)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$127,892)	(\$125,680)
All Other	\$127,892	\$125,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

COMPETITIVE SKILLS SCHOLARSHIP FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$15,955)	(\$15,805)
All Other	\$15,955	\$15,805
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$0	\$0

Employment Services Activity 0852

Initiative: Reduces funding for grants due to a decrease in federal awards.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$2,100,000)	(\$2,100,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,100,000)	(\$2,100,000)

Employment Services Activity 0852

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	2015-16	2016-17
Personal Services	\$802,812	\$816,609
All Other	\$180,128	\$180,464
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$982,940</u>	<u>\$997,073</u>

Employment Services Activity 0852

Initiative: Reduces funding to align allocations with anticipated revenue.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$1,849,000)	(\$1,849,000)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,849,000)</u>	<u>(\$1,849,000)</u>

Employment Services Activity 0852

Initiative: Eliminates 10.5 positions vacant from various accounts within the Department of Labor. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$23,425)	(\$23,726)
GENERAL FUND TOTAL	<u>(\$23,425)</u>	<u>(\$23,726)</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$39,889)	(\$40,396)
All Other	(\$971)	(\$983)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$40,860)</u>	<u>(\$41,379)</u>

**EMPLOYMENT SERVICES ACTIVITY 0852
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$613,022	\$610,461
All Other	\$323,885	\$324,635
GENERAL FUND TOTAL	<u>\$936,907</u>	<u>\$935,096</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	108.500	108.500
Personal Services	\$7,113,573	\$7,117,533
All Other	\$16,972,340	\$16,973,940
FEDERAL EXPENDITURES FUND TOTAL	\$24,085,913	\$24,091,473

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,442,815	\$1,453,201
All Other	\$2,103,011	\$2,101,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,545,826	\$3,554,336

COMPETITIVE SKILLS SCHOLARSHIP FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$366,896	\$365,862
All Other	\$2,541,430	\$2,541,280
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$2,908,326	\$2,907,142

Foreign Labor Certification Process Fund Z120

Initiative: BASELINE BUDGET

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

Foreign Labor Certification Process Fund Z120

Initiative: Reduces funding to eliminate the Foreign Labor Certification Process Fund program.

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

FOREIGN LABOR CERTIFICATION PROCESS FUND Z120

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Labor Relations Board 0160

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$468,705	\$458,510
All Other	\$24,617	\$24,617
GENERAL FUND TOTAL	\$493,322	\$483,127

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$75,300	\$75,300
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,777	\$120,777

LABOR RELATIONS BOARD 0160

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$468,705	\$458,510
All Other	\$24,617	\$24,617
GENERAL FUND TOTAL	\$493,322	\$483,127

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$75,300	\$75,300
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,777	\$120,777

Regulation and Enforcement 0159

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$606,378	\$606,780
All Other	\$147,696	\$147,696
GENERAL FUND TOTAL	\$754,074	\$754,476

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$653,630	\$647,003
All Other	\$430,452	\$430,452
FEDERAL EXPENDITURES FUND TOTAL	\$1,084,082	\$1,077,455

Regulation and Enforcement 0159

Initiative: Reallocates one Workplace Safety and Health Manager position from 50% Safety Education and Training Programs, Other Special Revenue Funds and 50% Regulation and Enforcement program, Federal Expenditures Fund to 100% Safety Education and Training Programs, Other Special Revenue Funds and reallocates one Occupational Health and Safety Program Supervisor position from 100% Safety Education and Training Programs, Other Special Revenue Funds to 50% Safety Education and Training Programs, Other Special Revenue Funds and 50% Regulation and Enforcement program, Federal Expenditures Fund and adjusts All Other to fund the reallocation.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$5,104	\$3,426
All Other	(\$5,104)	(\$3,426)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Regulation and Enforcement 0159

Initiative: Reorganizes one Office Associate II position to a Secretary Associate position and adjusts All Other to fund the reorganization.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$1,189	\$1,211
All Other	(\$1,189)	(\$1,211)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

REGULATION AND ENFORCEMENT 0159

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$606,378	\$606,780
All Other	\$147,696	\$147,696
GENERAL FUND TOTAL	\$754,074	\$754,476

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$659,923	\$651,640
All Other	\$424,159	\$425,815
FEDERAL EXPENDITURES FUND TOTAL	\$1,084,082	\$1,077,455

Rehabilitation Services 0799

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,203,664	\$1,205,735
All Other	\$2,852,092	\$2,852,092
GENERAL FUND TOTAL	\$4,055,756	\$4,057,827

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$6,939,671	\$6,926,277
All Other	\$9,763,707	\$9,763,707
FEDERAL EXPENDITURES FUND TOTAL	\$16,703,378	\$16,689,984

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$357,521	\$357,521
OTHER SPECIAL REVENUE FUNDS TOTAL	\$357,521	\$357,521

Rehabilitation Services 0799

Initiative: Continues 2 limited-period Rehabilitation Counselor I positions, previously authorized to continue in Public Law 2013, chapter 368, through June 17, 2017 and adjusts All Other to fund these positions.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$126,152	\$125,072
All Other	(\$126,152)	(\$125,072)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Rehabilitation Services 0799

Initiative: Continues 5 Rehabilitation Counselor I positions, 2 Rehabilitation Counselor II positions and one Rehabilitation Consultant position previously authorized to continue in Public Law 2013, chapter 368. Also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$603,914	\$604,607
All Other	\$14,095	\$14,112
FEDERAL EXPENDITURES FUND TOTAL	\$618,009	\$618,719

Rehabilitation Services 0799

Initiative: Continues 3 Rehabilitation Counselor II positions funded 67% Federal Expenditures Fund and 33% Other Special Revenue Funds within the same program. These positions were previously authorized to continue in Public Law 2013, chapter 368. Also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$149,041	\$151,874
All Other	\$3,479	\$3,545
FEDERAL EXPENDITURES FUND TOTAL	\$152,520	\$155,419

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$73,407	\$74,800
All Other	\$1,713	\$1,746
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,120	\$76,546

Rehabilitation Services 0799

Initiative: Eliminates 10.5 positions vacant from various accounts within the Department of Labor. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,690)	(\$82,359)
All Other	(\$1,883)	(\$1,922)
FEDERAL EXPENDITURES FUND TOTAL	(\$82,573)	(\$84,281)

REHABILITATION SERVICES 0799

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,203,664	\$1,205,735
All Other	\$2,852,092	\$2,852,092
GENERAL FUND TOTAL	\$4,055,756	\$4,057,827

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	105.000	105.000
Personal Services	\$7,738,088	\$7,725,471
All Other	\$9,653,246	\$9,654,370
FEDERAL EXPENDITURES FUND TOTAL	\$17,391,334	\$17,379,841

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$73,407	\$74,800
All Other	\$359,234	\$359,267
OTHER SPECIAL REVENUE FUNDS TOTAL	\$432,641	\$434,067

Safety Education and Training Programs 0161

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,610,149	\$1,614,925
All Other	\$749,178	\$749,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,359,327	\$2,364,103

Safety Education and Training Programs 0161

Initiative: Reallocates one Workplace Safety and Health Manager position from 50% Safety Education and Training Programs, Other Special Revenue Funds and 50% Regulation and Enforcement program, Federal Expenditures Fund to 100% Safety Education and Training Programs, Other Special Revenue Funds and reallocates one Occupational Health and Safety Program Supervisor position from 100% Safety Education and Training Programs, Other Special Revenue Funds to 50% Safety Education and Training Programs, 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	2015-16	2016-17
Personal Services	(\$5,104)	(\$3,426)
All Other	\$5,104	\$3,426
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Safety Education and Training Programs 0161

Initiative: Reorganizes one Office Associate II position to a Secretary Associate position and adjusts All Other to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,189	\$1,211
All Other	(\$1,189)	(\$1,211)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Safety Education and Training Programs 0161

Initiative: Eliminates 10.5 positions vacant from various accounts within the Department of Labor. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$31,370)	(\$31,884)
All Other	(\$581)	(\$590)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$31,951)	(\$32,474)

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22,000	22,000
Personal Services	\$1,574,864	\$1,580,826
All Other	\$752,512	\$750,803
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,327,376	\$2,331,629

State Workforce Investment Board Z158

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$305,131	\$305,582
All Other	\$46,254	\$46,254
FEDERAL EXPENDITURES FUND TOTAL	\$351,385	\$351,836

State Workforce Investment Board Z158

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	2015-16	2016-17
Personal Services	\$10,285	\$10,490
All Other	(\$10,285)	(\$10,490)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

State Workforce Investment Board Z158

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	2015-16	2016-17
Personal Services	(\$15,771)	(\$15,802)
All Other	\$16,954	\$16,987
FEDERAL EXPENDITURES FUND TOTAL	\$1,183	\$1,185

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$15,771	\$15,802
All Other	\$81,741	\$81,708
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,512	\$97,510

**STATE WORKFORCE INVESTMENT BOARD Z158
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$299,645	\$300,270
All Other	\$52,923	\$52,751
FEDERAL EXPENDITURES FUND TOTAL	\$352,568	\$353,021

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$15,771	\$15,802
All Other	\$81,741	\$81,708
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,512	\$97,510

Workforce Research Z164

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,129,012	\$2,123,813
All Other	\$967,474	\$967,474
FEDERAL EXPENDITURES FUND TOTAL	\$3,096,486	\$3,091,287

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379

Workforce Research Z164

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,953	\$64,899
All Other	\$184,868	\$184,011
GENERAL FUND TOTAL	\$248,821	\$248,910

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,953)	(\$64,899)
All Other	\$63,953	\$64,899
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Workforce Research Z164

Initiative: Eliminates 10.5 positions vacant from various accounts within the Department of Labor. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$147,806)	(\$149,803)
All Other	(\$1,669)	(\$1,692)
FEDERAL EXPENDITURES FUND TOTAL	(\$149,475)	(\$151,495)

WORKFORCE RESEARCH Z164

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,953	\$64,899
All Other	\$184,868	\$184,011
GENERAL FUND TOTAL	\$248,821	\$248,910

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$1,917,253	\$1,909,111
All Other	\$1,029,758	\$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	\$2,947,011	\$2,939,792

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379

LABOR, DEPARTMENT OF DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$11,448,617	\$11,629,640
FEDERAL EXPENDITURES FUND	\$76,784,638	\$76,809,591
OTHER SPECIAL REVENUE FUNDS	\$14,318,333	\$14,315,797
EMPLOYMENT SECURITY TRUST FUND	\$184,350,000	\$184,350,000
COMPETITIVE SKILLS SCHOLARSHIP FUND	\$2,908,326	\$2,907,142
DEPARTMENT TOTAL - ALL FUNDS	\$289,809,914	\$290,012,170

Sec. A-45. Appropriations and allocations. The following appropriations and allocations are made.

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,112,088	\$1,123,607
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,468,845	\$1,480,364

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,112,088	\$1,123,607
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,468,845	\$1,480,364

Sec. A-46. Appropriations and allocations. The following appropriations and allocations are made.

LEGISLATURE

Citizen Trade Policy Commission Z173

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
GENERAL FUND TOTAL	\$37,620	\$27,620

CITIZEN TRADE POLICY COMMISSION Z173

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
GENERAL FUND TOTAL	\$37,620	\$27,620

Interstate Cooperation - Commission on 0053

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$219,557	\$219,557
GENERAL FUND TOTAL	<u>\$219,557</u>	<u>\$219,557</u>

Interstate Cooperation - Commission on 0053

Initiative: Reduces funding for dues to the National Conference of State Legislatures and the Council of State Governments.

GENERAL FUND	2015-16	2016-17
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>(\$10,000)</u>

**INTERSTATE COOPERATION - COMMISSION ON 0053
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	<u>\$209,557</u>	<u>\$209,557</u>

Legislature 0081

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$20,054,164	\$21,360,155
All Other	\$4,207,928	\$4,567,692
GENERAL FUND TOTAL	<u>\$24,262,092</u>	<u>\$25,927,847</u>

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

Legislature 0081

Initiative: Appropriates funds for the per diem costs and other expenses of one member of the Senate and one member of the House of Representatives to participate in up to 4 meetings of the Commission to End Student Hunger during each interim period.

GENERAL FUND	2015-16	2016-17
Personal Services	\$220	\$220
All Other	\$280	\$280
GENERAL FUND TOTAL	<u>\$500</u>	<u>\$500</u>

LEGISLATURE 0081
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$20,054,384	\$21,360,375
All Other	\$4,208,208	\$4,567,972
GENERAL FUND TOTAL	<u>\$24,262,592</u>	<u>\$25,928,347</u>

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

State House and Capitol Park Commission 0615

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

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

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

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

Study Commissions - Funding 0444

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

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

Study Commissions - Funding 0444

Initiative: Appropriates funds for legislative per diem costs and other expenses for the Commission to Study the Public Reserved Lands Management Fund.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,100	\$0
All Other	\$1,650	\$0
GENERAL FUND TOTAL	<u>\$2,750</u>	<u>\$0</u>

STUDY COMMISSIONS - FUNDING 0444

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
Personal Services	\$4,825	\$3,725
All Other	\$7,925	\$6,275
GENERAL FUND TOTAL	\$12,750	\$10,000

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

Uniform State Laws - Commission on 0242

Initiative: Provides funding for the Commission on Uniform State Laws.

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

UNIFORM STATE LAWS - COMMISSION ON 0242

PROGRAM SUMMARY

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

LEGISLATURE DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$24,600,353	\$26,253,358
OTHER SPECIAL REVENUE FUNDS	\$1,500	\$1,500
DEPARTMENT TOTAL - ALL FUNDS	\$24,601,853	\$26,254,858

Sec. A-47. Appropriations and allocations. The following appropriations and allocations are made.

LIBRARY, MAINE STATE

Administration - Library 0215

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,918	\$147,460
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$236,856	\$233,398

ADMINISTRATION - LIBRARY 0215

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,918	\$147,460
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$236,856	\$233,398

Maine Public Library Fund Z144

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Maine Public Library Fund Z144

Initiative: Adjusts funding to reflect higher anticipated revenue from state income tax check-off donations.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$22,000	\$22,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,000	\$22,000

MAINE PUBLIC LIBRARY FUND Z144

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$32,000	\$32,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,000	\$32,000

Maine State Library 0217

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	28.500	28.500
Personal Services	\$1,971,064	\$1,956,374
All Other	\$888,865	\$888,865
GENERAL FUND TOTAL	\$2,859,929	\$2,845,239
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$812,256	\$817,378
All Other	\$453,971	\$453,971
FEDERAL EXPENDITURES FUND TOTAL	\$1,266,227	\$1,271,349
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$689,977	\$689,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,977	\$689,977

Maine State Library 0217

Initiative: Establishes one Librarian II position and related All Other in the library and development services program to be funded 1/3 each by the Maine State Library, Maine State Museum and Maine State Archives.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,908	\$21,338
All Other	\$1,340	\$1,340
GENERAL FUND TOTAL	\$22,248	\$22,678

Maine State Library 0217

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,250	\$89,553
All Other	\$4,020	\$4,020
GENERAL FUND TOTAL	<u>\$92,270</u>	<u>\$93,573</u>

Maine State Library 0217

Initiative: Provides funding for print and electronic book development.

GENERAL FUND	2015-16	2016-17
All Other	\$15,000	\$15,000
GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$15,000</u>

MAINE STATE LIBRARY 0217

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	\$2,080,222	\$2,067,265
All Other	\$909,225	\$909,225
GENERAL FUND TOTAL	<u>\$2,989,447</u>	<u>\$2,976,490</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$812,256	\$817,378
All Other	\$453,971	\$453,971
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,266,227</u>	<u>\$1,271,349</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$689,977	\$689,977
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$689,977</u>	<u>\$689,977</u>

Statewide Library Information System 0185

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>

LIBRARY, MAINE STATE DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$3,469,089	\$3,452,674
FEDERAL EXPENDITURES FUND	\$1,266,227	\$1,271,349
OTHER SPECIAL REVENUE FUNDS	\$721,977	\$721,977
DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,457,293</u>	<u>\$5,446,000</u>

Sec. A-48. Appropriations and allocations. The following appropriations and allocations are made.

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF

Water System Operators - Board of Licensure 0104

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$75,939	\$75,939
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,939</u>	<u>\$75,939</u>

Water System Operators - Board of Licensure 0104

Initiative: Eliminates funding in Other Special Revenue Funds in the Water System Operators - Board of Licensure program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$75,939)	(\$75,939)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$75,939)</u>	<u>(\$75,939)</u>

**WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF DEPARTMENT TOTALS	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

Sec. A-49. Appropriations and allocations. The following appropriations and allocations are made.

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,936,000	\$1,936,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,936,000</u>	<u>\$1,936,000</u>

Lobster Promotion Fund 0701

Initiative: Provides funding to perform increased marketing efforts in the lobster industry pursuant to Public Law 2013, chapter 309.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$750,000	\$750,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

**LOBSTER PROMOTION FUND 0701
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$2,686,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,686,000</u>	<u>\$2,686,000</u>

**MAINE LOBSTER MARKETING
COLLABORATIVE
DEPARTMENT TOTALS**

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$2,686,000	\$2,686,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,686,000</u>	<u>\$2,686,000</u>

Sec. A-50. Appropriations and allocations. The following appropriations and allocations are made.

**MARINE RESOURCES, DEPARTMENT OF
Bureau of Marine Science 0027
Initiative: BASELINE BUDGET**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,382,153	\$1,366,361
All Other	\$677,746	\$677,746
GENERAL FUND TOTAL	<u>\$2,059,899</u>	<u>\$2,044,107</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	3.250	3.250
Personal Services	\$1,864,153	\$1,848,577
All Other	\$520,828	\$520,828
FEDERAL EXPENDITURES FUND TOTAL	\$2,384,981	\$2,369,405

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,353,963	\$1,357,135
All Other	\$782,445	\$782,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,136,408	\$2,139,580

Bureau of Marine Science 0027

Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist I position to a Marine Resource Scientist II position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$6,093	\$6,092
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,093	\$6,092

Bureau of Marine Science 0027

Initiative: Reorganizes one Resource Management Coordinator position to an Office Associate II position and transfers the cost of the position from the Bureau of Marine Science program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$93,056)	(\$94,755)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$93,056)	(\$94,755)

Bureau of Marine Science 0027

Initiative: Reorganizes one Marine Resource Scientist I position to a Marine Resource Specialist I position and transfers the position from the Division of Aquaculture program, Other Special Revenue Funds to the Bureau of Marine Science program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,421	\$65,557
FEDERAL EXPENDITURES FUND TOTAL	\$64,421	\$65,557

Bureau of Marine Science 0027

Initiative: Reorganizes one Marine Resource Scientist I position to an Office Associate I position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	(\$19,821)	(\$20,043)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,821)	(\$20,043)

Bureau of Marine Science 0027

Initiative: Establishes one Office Associate I position to support biological monitoring and assessment of commercial landings.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,856	\$59,234
FEDERAL EXPENDITURES FUND TOTAL	\$57,856	\$59,234

Bureau of Marine Science 0027

Initiative: Transfers one Marine Resource Specialist II position and related All Other from Federal Expenditures Fund to General Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,098	\$69,242
All Other	\$19,500	\$19,500
GENERAL FUND TOTAL	\$87,598	\$88,742

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$68,098)	(\$69,242)
FEDERAL EXPENDITURES FUND TOTAL	(\$68,098)	(\$69,242)

Bureau of Marine Science 0027

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$17,479	\$17,242
GENERAL FUND TOTAL	\$17,479	\$17,242

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$17,479)	(\$17,242)
FEDERAL EXPENDITURES FUND TOTAL	(\$17,479)	(\$17,242)

Bureau of Marine Science 0027

Initiative: Reallocates the cost of one Marine Resource Technician position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$30,559)	(\$31,080)
FEDERAL EXPENDITURES FUND TOTAL	(\$30,559)	(\$31,080)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$30,559	\$31,080
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,559	\$31,080

Bureau of Marine Science 0027

Initiative: Transfers and reallocates 75% of the cost of one Marine Resource Specialist I position from Federal Expenditures Fund to Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$42,862)	(\$43,445)
FEDERAL EXPENDITURES FUND TOTAL	(\$42,862)	(\$43,445)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$42,862	\$43,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,862	\$43,445

Bureau of Marine Science 0027

Initiative: Reorganizes one Biologist III position to a Public Service Manager II position and transfers and reallocates the costs of the position from 72% Bureau of Marine Science program, General Fund and 28% Bureau of Marine Science program, Federal Expenditures Fund to 100% Bureau of Policy and Management program, Other Special Revenue Funds.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$68,378)	(\$69,694)
GENERAL FUND TOTAL	(\$68,378)	(\$69,694)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$26,591)	(\$27,106)
FEDERAL EXPENDITURES FUND TOTAL	(\$26,591)	(\$27,106)

Bureau of Marine Science 0027

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	2015-16	2016-17
Personal Services	\$21,112	\$21,508
GENERAL FUND TOTAL	<u>\$21,112</u>	<u>\$21,508</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$21,112)	(\$21,508)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$21,112)</u>	<u>(\$21,508)</u>

Bureau of Marine Science 0027

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	2015-16	2016-17
Personal Services	\$57,856	\$59,234
FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,856</u>	<u>\$59,234</u>

Bureau of Marine Science 0027

Initiative: Provides funding for data collection used in groundfish and lobster stock assessments.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$187,000	\$187,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$187,000</u>	<u>\$187,000</u>

Bureau of Marine Science 0027

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	2015-16	2016-17
Personal Services	\$50,003	\$49,094
GENERAL FUND TOTAL	<u>\$50,003</u>	<u>\$49,094</u>

Bureau of Marine Science 0027

Initiative: Provides funding for research and monitoring on the freshwater life stages of the endangered Atlantic salmon in Maine rivers.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$85,000	\$85,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$85,000</u>	<u>\$85,000</u>

Bureau of Marine Science 0027

Initiative: Reorganizes one Resource Management Coordinator position to a Public Service Manager I position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$4,293	\$4,226
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,293</u>	<u>\$4,226</u>

BUREAU OF MARINE SCIENCE 0027

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,470,467	\$1,453,753
All Other	\$697,246	\$697,246
GENERAL FUND TOTAL	<u>\$2,167,713</u>	<u>\$2,150,999</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	3.250	3.250
Personal Services	\$1,837,585	\$1,822,979
All Other	\$792,828	\$792,828
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,630,413</u>	<u>\$2,615,807</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,324,893	\$1,327,180
All Other	\$782,445	\$782,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,107,338	\$2,109,625

Bureau of Policy and Management 0258

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$818,402	\$803,520
All Other	\$1,221,303	\$1,221,303
GENERAL FUND TOTAL	\$2,039,705	\$2,024,823

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$623,965	\$628,497
All Other	\$559,451	\$559,451
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,183,416	\$1,187,948

Bureau of Policy and Management 0258

Initiative: Reorganizes one Resource Management Coordinator position to an Office Associate II position and transfers the cost of the position from the Bureau of Marine Science program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,241	\$65,727
OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,241	\$65,727

Bureau of Policy and Management 0258

Initiative: Reorganizes one Biologist III position to a Public Service Manager II position and transfers and reallocates the costs of the position from 72% Bureau of Marine Science program, General Fund and 28% Bureau of Marine Science program, Federal Expenditures Fund to 100% Bureau of Policy and Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,638	\$101,783
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,638	\$101,783

Bureau of Policy and Management 0258

Initiative: Provides funding for emerging public health and fisheries work.

GENERAL FUND	2015-16	2016-17
All Other	\$80,000	\$80,000
GENERAL FUND TOTAL	\$80,000	\$80,000

Bureau of Policy and Management 0258

Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2013, chapter 368. This position will end on June 18, 2017.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$68,816	\$69,884
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,816	\$69,884

Bureau of Policy and Management 0258

Initiative: Establishes one Inventory and Property Specialist position in the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,928	\$68,444
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,928	\$68,444

Bureau of Policy and Management 0258

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50% Bureau of Marine Science program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds to 100% Bureau of Marine Science program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$50,003)	(\$49,094)
All Other	(\$1,401)	(\$1,401)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$51,404)	(\$50,495)

Bureau of Policy and Management 0258

Initiative: Eliminates one Regulations and Information Officer position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$97,834)	(\$95,468)
GENERAL FUND TOTAL	(\$97,834)	(\$95,468)

Bureau of Policy and Management 0258

Initiative: Reorganizes one Hearings Examiner position to a Resource Management Coordinator position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$5,094	\$4,939
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,094	\$4,939

Bureau of Policy and Management 0258

Initiative: Establishes one Resource Management Coordinator position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$86,473	\$88,384
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,473	\$88,384

Bureau of Policy and Management 0258

Initiative: Eliminates one Public Service Coordinator I position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$111,694)	(\$109,488)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$111,694)	(\$109,488)

Bureau of Policy and Management 0258

Initiative: Transfers one Resource Management Coordinator position and related All Other from the Division of Aquaculture program to the Bureau of Policy and Management program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,473	\$88,384
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$91,473	\$93,384

Bureau of Policy and Management 0258

Initiative: Transfers funding from the Division of Aquaculture program to the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,452	\$5,452
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,452	\$5,452

Bureau of Policy and Management 0258

Initiative: Transfers one Public Service Manager I position and one Marine Resource Scientist II position and related All Other from the Division of Aquaculture program to the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$210,750	\$207,885
All Other	\$23,279	\$23,409
OTHER SPECIAL REVENUE FUNDS TOTAL	\$234,029	\$231,294

Bureau of Policy and Management 0258

Initiative: Transfers one Public Service Manager I position, one Management Analyst I position and 4 Office Associate II positions and related All Other from the Marine Patrol - Bureau of program to the Bureau of Policy and Management program between General Fund and Other Special Revenue Funds. Position detail is on file in the Bureau of Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$209,263	\$211,996
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$244,263	\$246,996

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,565	\$184,447
OTHER SPECIAL REVENUE FUNDS TOTAL	\$184,565	\$184,447

Bureau of Policy and Management 0258

Initiative: Transfers one continued limited-period Office Associate II position from the Bureau of Marine Patrol program to the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$60,110	\$61,541
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,110	\$61,541

Bureau of Policy and Management 0258

Initiative: Reorganizes one Resource Management Coordinator position to a Public Service Manager I position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$4,292	\$4,227
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,292	\$4,227

BUREAU OF POLICY AND MANAGEMENT 0258

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,016,304	\$1,008,432
All Other	\$1,341,303	\$1,341,303
GENERAL FUND TOTAL	\$2,357,607	\$2,349,735

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,313,175	\$1,327,176
All Other	\$586,781	\$586,911
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,899,956	\$1,914,087

Bureau of Public Health Z154

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,311,819	\$1,329,001
All Other	\$325,534	\$325,534
GENERAL FUND TOTAL	\$1,637,353	\$1,654,535

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,650	\$76,212
All Other	\$516,000	\$516,000
FEDERAL EXPENDITURES FUND TOTAL	\$590,650	\$592,212

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$802,175	\$804,619
All Other	\$126,145	\$126,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$928,320	\$930,764

Bureau of Public Health Z154

Initiative: Provides funding for repairs and maintenance of the Lamoine water quality lab.

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

Bureau of Public Health Z154

Initiative: Provides funding for the approved reorganization of one Marine Resource Technician position to a Marine Resource Specialist I position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$2,415	\$2,639
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,415	\$2,639

Bureau of Public Health Z154

Initiative: Provides funding for the approved reorganization of one Marine Resource 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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$591)	(\$1,219)
GENERAL FUND TOTAL	(\$591)	(\$1,219)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$3,669	\$4,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,669	\$4,348

Bureau of Public Health Z154

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$1,011)	(\$3,543)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,011)	(\$3,543)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$13,529)	(\$11,128)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,529)	(\$11,128)

BUREAU OF PUBLIC HEALTH Z154
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$1,311,228	\$1,327,782
All Other	\$335,534	\$335,534
GENERAL FUND TOTAL	\$1,646,762	\$1,663,316

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$73,639	\$72,669
All Other	\$516,000	\$516,000
FEDERAL EXPENDITURES FUND TOTAL	\$589,639	\$588,669

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$794,730	\$800,478
All Other	\$126,145	\$126,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$920,875	\$926,623

Division of Aquaculture Z153
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$284,903	\$283,768
All Other	\$32,255	\$32,255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$317,158	\$316,023

Division of Aquaculture Z153

Initiative: Reorganizes one Marine Resource Scientist I position to a Marine Resource Specialist I position and transfers the 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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$77,677)	(\$79,277)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$77,677)	(\$79,277)

Division of Aquaculture Z153

Initiative: Establishes one Resource Management Coordinator position to support the Division of Aquaculture program and provides funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,473	\$88,384
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$91,473	\$93,384

Division of Aquaculture Z153

Initiative: Transfers one Resource Management Coordinator position and related All Other from the Division of Aquaculture program to the Bureau of Policy and Management program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$86,473)	(\$88,384)
All Other	(\$5,000)	(\$5,000)
GENERAL FUND TOTAL	(\$91,473)	(\$93,384)

Division of Aquaculture Z153

Initiative: Transfers funding from the Division of Aquaculture program to the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$5,452)	(\$5,452)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,452)</u>	<u>(\$5,452)</u>

Division of Aquaculture Z153

Initiative: Transfers one Public Service Manager I position and one Marine Resource Scientist II position and related All Other from the Division of Aquaculture program to the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$210,750)	(\$207,885)
All Other	(\$23,279)	(\$23,409)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$234,029)</u>	<u>(\$231,294)</u>

Division of Aquaculture Z153

Initiative: Reorganizes one Marine Resource Scientist III position to a Public Service Manager I position and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,524	\$3,394
All Other	(\$3,524)	(\$3,394)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

DIVISION OF AQUACULTURE Z153

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Marine Patrol - Bureau of 0029

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$3,683,231	\$3,668,052
All Other	\$533,941	\$533,941
GENERAL FUND TOTAL	<u>\$4,217,172</u>	<u>\$4,201,993</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$322,042	\$327,083
All Other	\$125,578	\$125,578
FEDERAL EXPENDITURES FUND TOTAL	<u>\$447,620</u>	<u>\$452,661</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,228,603	\$1,228,950
All Other	\$1,195,051	\$1,195,051
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,423,654</u>	<u>\$2,424,001</u>

Marine Patrol - Bureau of 0029

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,009	\$52,055
GENERAL FUND TOTAL	<u>\$51,009</u>	<u>\$52,055</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$27,905)	(\$28,139)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$27,905)	(\$28,139)

Marine Patrol - Bureau of 0029

Initiative: Provides funding for an enforcement agreement to ensure compliance with federal fisheries laws.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$370,000	\$370,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$370,000	\$370,000

Marine Patrol - Bureau of 0029

Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2013, chapter 368. This position will end on June 18, 2017.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$60,110	\$61,541
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,110	\$61,541

Marine Patrol - Bureau of 0029

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

GENERAL FUND	2015-16	2016-17
All Other	\$59,420	\$59,420
GENERAL FUND TOTAL	\$59,420	\$59,420

Marine Patrol - Bureau of 0029

Initiative: Transfers one Public Service Manager I position, one Management Analyst I position and 4 Office Associate II positions and related All Other from the Marine Patrol - Bureau of program to the Bureau of Policy and Management program between General Fund and Other Special Revenue Funds. Position detail is on file in the Bureau of Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$209,263)	(\$211,996)
All Other	(\$35,000)	(\$35,000)
GENERAL FUND TOTAL	(\$244,263)	(\$246,996)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$184,565)	(\$184,447)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$184,565)	(\$184,447)

Marine Patrol - Bureau of 0029

Initiative: Transfers one continued limited-period Office Associate II position from the Bureau of Marine Patrol program to the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$60,110)	(\$61,541)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$60,110)	(\$61,541)

**MARINE PATROL - BUREAU OF 0029
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	39,000	39,000
Personal Services	\$3,524,977	\$3,508,111
All Other	\$558,361	\$558,361
GENERAL FUND TOTAL	\$4,083,338	\$4,066,472

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$322,042	\$327,083
All Other	\$125,578	\$125,578
FEDERAL EXPENDITURES FUND TOTAL	\$447,620	\$452,661

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,016,133	\$1,016,364
All Other	\$1,565,051	\$1,565,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,581,184	\$2,581,415

Marine Science, Management and Enforcement Fund Z181

Initiative: BASELINE BUDGET

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

MARINE SCIENCE, MANAGEMENT AND ENFORCEMENT FUND Z181

PROGRAM SUMMARY

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

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2015-16	2016-17
GENERAL FUND	\$10,255,420	\$10,230,522
FEDERAL EXPENDITURES FUND	\$3,667,672	\$3,657,137
OTHER SPECIAL REVENUE FUNDS	\$7,509,853	\$7,532,250
DEPARTMENT TOTAL - ALL FUNDS	\$21,432,945	\$21,419,909

Sec. A-51. Appropriations and allocations. The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$105,385	\$105,385
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,385</u>	<u>\$105,385</u>

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: Provides funding to align allocations with projected dedicated revenue.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$18,796	\$20,038
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,796</u>	<u>\$20,038</u>

Maine Maritime Academy Scholarship Fund - Casino Z167

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$12,789	\$12,917
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,789</u>	<u>\$12,917</u>

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$136,970	\$138,340
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,970</u>	<u>\$138,340</u>

Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$8,483,304	\$8,483,304
GENERAL FUND TOTAL	<u>\$8,483,304</u>	<u>\$8,483,304</u>

Maritime Academy - Operations 0035

Initiative: Provides one-time funding in each fiscal year to rebuild a 40-year-old boiler in Curtis Hall dormitory.

GENERAL FUND	2015-16	2016-17
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

Maritime Academy - Operations 0035

Initiative: Provides one-time funding to repair a roof at the Alford Student Center.

GENERAL FUND	2015-16	2016-17
All Other	\$157,000	\$0
GENERAL FUND TOTAL	<u>\$157,000</u>	<u>\$0</u>

Maritime Academy - Operations 0035

Initiative: Provides one-time funding for a sprinkler upgrade in Leavitt Hall living quarters.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$150,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$150,000</u>

MARITIME ACADEMY - OPERATIONS 0035
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$8,890,304	\$8,883,304
GENERAL FUND TOTAL	<u>\$8,890,304</u>	<u>\$8,883,304</u>

MARITIME ACADEMY, MAINE
DEPARTMENT TOTALS

	2015-16	2016-17
GENERAL FUND	\$8,890,304	\$8,883,304
OTHER SPECIAL REVENUE FUNDS	\$136,970	\$138,340
DEPARTMENT TOTAL - ALL FUNDS	<u>\$9,027,274</u>	<u>\$9,021,644</u>

Sec. A-52. Appropriations and allocations. The following appropriations and allocations are made.

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION
0699**

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,494,916	\$1,478,760
All Other	\$163,416	\$163,416
GENERAL FUND TOTAL	\$1,658,332	\$1,642,176

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840
Personal Services	\$83,259	\$82,227
All Other	\$93,900	\$93,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$177,159	\$176,127

Maine State Museum 0180

Initiative: Provides funding to increase the hours of one Museum Specialist I position from 58 to 80 hours biweekly.

GENERAL FUND	2015-16	2016-17
Personal Services	\$17,656	\$18,351
GENERAL FUND TOTAL	\$17,656	\$18,351

Maine State Museum 0180

Initiative: Provides funding for 1/3 of the cost of one Librarian II position and related All Other established in the library and development services program in the Maine State Library.

GENERAL FUND	2015-16	2016-17
Personal Services	\$20,907	\$21,338
All Other	\$1,340	\$1,340
GENERAL FUND TOTAL	\$22,247	\$22,678

Maine State Museum 0180

Initiative: Reorganizes 2 Museum Specialist I positions to Museum Education Specialist II positions; one part-time Museum Technician I position to a part-time Museum Education Specialist I position; and 2 part-time Museum Technician I positions to one full-time Museum Education Specialist I position funded by the elimination of one part-time Museum Technician I position and reallocates the funding from 100% General Fund in the Maine State Museum program to 97.5% General Fund in the Maine State Museum program and 2.5% Other Special Revenue Funds in the Research and Collection - Museum program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
GENERAL FUND TOTAL	\$0	\$0

Maine State Museum 0180

Initiative: Provides one-time funds to contract with a qualified architect with museum design experience to work with an interagency planning team to develop a conceptual design and schematic plans for an expansion of the Cultural Building in anticipation of the upcoming bicentennial of Maine's statehood in 2020. Funds appropriated for this purpose in this program that are unexpended by June 30, 2016 are carried over on a one-time basis.

GENERAL FUND	2015-16	2016-17
All Other	\$40,000	\$0
GENERAL FUND TOTAL	<u>\$40,000</u>	<u>\$0</u>

Maine State Museum 0180

Initiative: Provides funds for one part-time Museum Technician I position to provide essential public scheduling services for some 20,000 visitors who come to Augusta in structured educational groups to see the Maine State Museum, State House and Blaine House.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$29,518	\$29,667
GENERAL FUND TOTAL	<u>\$29,518</u>	<u>\$29,667</u>

MAINE STATE MUSEUM 0180

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,562,997	\$1,548,116
All Other	\$204,756	\$164,756
GENERAL FUND TOTAL	<u>\$1,767,753</u>	<u>\$1,712,872</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840
Personal Services	\$83,259	\$82,227
All Other	\$93,900	\$93,900
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$177,159</u>	<u>\$176,127</u>

Maine State Museum - Operating Fund Z179

Initiative: BASELINE BUDGET

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

Maine State Museum - Operating Fund Z179

Initiative: Provides funding to reflect an increase in anticipated revenue from entrance fees.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Maine State Museum - Operating Fund Z179

Initiative: Reorganizes 2 Museum Specialist I positions to Museum Education Specialist II positions; one part-time Museum Technician I position to a part-time Museum Education Specialist I position; and 2 part-time Museum Technician I positions to one full-time Museum Education Specialist I position funded by the elimination of one part-time Museum Technician I position and reallocates the funding from 100% General Fund in the Maine State Museum program to 97.5% General Fund in the Maine State Museum program and 2.5% Other Special Revenue Funds in the Research and Collection - Museum program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,741	\$7,772
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,741	\$7,772

MAINE STATE MUSEUM - OPERATING FUND Z179

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,741	\$7,772
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,741	\$35,772

Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,238	\$163,238

Research and Collection - Museum 0174

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	2015-16	2016-17
Personal Services	\$4,776	\$5,871
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,776	\$5,871

RESEARCH AND COLLECTION - MUSEUM 0174

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$4,776	\$5,871
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,014	\$169,109

MUSEUM, MAINE STATE DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$1,767,753	\$1,712,872
FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	\$376,914	\$381,008
DEPARTMENT TOTAL - ALL FUNDS	\$2,275,273	\$2,224,486

Sec. A-54. Appropriations and allocations. The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$7,950	\$7,950
GENERAL FUND TOTAL	<u>\$7,950</u>	<u>\$7,950</u>

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$7,950	\$7,950
GENERAL FUND TOTAL	<u>\$7,950</u>	<u>\$7,950</u>

Sec. A-55. Appropriations and allocations. The following appropriations and allocations are made.

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$354,802	\$354,802
GENERAL FUND TOTAL	<u>\$354,802</u>	<u>\$354,802</u>

Legal Assistance 0553

Initiative: Provides funding to support increased legal services for victims of domestic violence, veterans and low-income children.

GENERAL FUND	2015-16	2016-17
All Other	\$145,198	\$145,198
GENERAL FUND TOTAL	<u>\$145,198</u>	<u>\$145,198</u>

**LEGAL ASSISTANCE 0553
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

PINE TREE LEGAL ASSISTANCE DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$500,000	\$500,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$500,000</u>	<u>\$500,000</u>

Sec. A-56. Appropriations and allocations. The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,586,129</u>	<u>\$1,586,129</u>

**POTATO BOARD 0429
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,586,129</u>	<u>\$1,586,129</u>

Sec. A-57. Appropriations and allocations. The following appropriations and allocations are made.

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF
Administrative Services - Professional and Financial Regulation 0094**

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$642,652	\$630,975
All Other	\$4,196,634	\$4,196,634
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,839,286</u>	<u>\$4,827,609</u>

Administrative Services - Professional and Financial Regulation 0094

Initiative: Reduces funding for technology costs related to a change in the agency license management system billing process to other state agencies.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$103,405)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$103,405)</u>	<u>\$0</u>

Administrative Services - Professional and Financial Regulation 0094

Initiative: Provides funding for the development and support of new functionality for the agency license management system, the increased cost of application maintenance and converting additional agency systems to the agency license management system.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$380,075
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$380,075

ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$642,652	\$630,975
All Other	\$4,093,229	\$4,576,709
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,735,881	\$5,207,684

Bureau of Consumer Credit Protection 0091

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,206,988	\$1,203,040
All Other	\$830,682	\$830,682
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,037,670	\$2,033,722

Bureau of Consumer Credit Protection 0091

Initiative: Reduces funding to reflect anticipated resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$126,451)	(\$126,450)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$126,451)	(\$126,450)

BUREAU OF CONSUMER CREDIT PROTECTION 0091
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,206,988	\$1,203,040
All Other	\$704,231	\$704,232
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,911,219	\$1,907,272

Dental Examiners - Board of 0384

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$208,589	\$210,921
All Other	\$203,077	\$203,077
OTHER SPECIAL REVENUE FUNDS TOTAL	\$411,666	\$413,998

Dental Examiners - Board of 0384

Initiative: Provides funding for additional technology costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$3,780	\$3,023
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,780	\$3,023

Dental Examiners - Board of 0384

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,947	\$111,055
All Other	\$3,222	\$3,140
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,169	\$114,195

DENTAL EXAMINERS - BOARD OF 0384
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$322,536	\$321,976
All Other	\$210,079	\$209,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,615	\$531,216

Engineers - Board of Registration for Professional 0369

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$70,083	\$71,661
All Other	\$160,481	\$160,481
OTHER SPECIAL REVENUE FUNDS TOTAL	\$230,564	\$232,142

Engineers - Board of Registration for Professional 0369

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,631	\$120,088
All Other	(\$42,921)	(\$48,123)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,710	\$71,965

Engineers - Board of Registration for Professional 0369

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	2015-16	2016-17
POSITIONS - FTE COUNT	(0.438)	(0.438)
Personal Services	(\$21,536)	(\$22,606)
All Other	(\$577)	(\$605)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$22,113)	(\$23,211)

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$171,178	\$169,143
All Other	\$116,983	\$111,753
OTHER SPECIAL REVENUE FUNDS TOTAL	\$288,161	\$280,896

Financial Institutions - Bureau of 0093

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,716,147	\$1,701,509
All Other	\$644,153	\$644,153
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,360,300	\$2,345,662

FINANCIAL INSTITUTIONS - BUREAU OF 0093

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,716,147	\$1,701,509
All Other	\$644,153	\$644,153
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,360,300	\$2,345,662

Insurance - Bureau of 0092

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	73.000	73.000
Personal Services	\$6,686,733	\$6,633,710
All Other	\$2,110,091	\$2,110,091
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,796,824	\$8,743,801

Insurance - Bureau of 0092

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$79,773)	(\$81,280)
All Other	(\$945)	(\$962)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$80,718)	(\$82,242)

**INSURANCE - BUREAU OF 0092
PROGRAM SUMMARY**

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$6,606,960	\$6,552,430
All Other	\$2,109,146	\$2,109,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,716,106	\$8,661,559

Licensing and Enforcement 0352

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	55,500	55,500
Personal Services	\$4,383,820	\$4,347,722
All Other	\$2,051,548	\$2,051,548
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,435,368	\$6,399,270

Licensing and Enforcement 0352

Initiative: Provides funding for increased STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$36,558	\$39,946
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,558	\$39,946

Licensing and Enforcement 0352

Initiative: Provides funding for an increase in the use of online licensing services and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$19,167	\$19,966
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,167	\$19,966

LICENSING AND ENFORCEMENT 0352

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	55,500	55,500
Personal Services	\$4,383,820	\$4,347,722
All Other	\$2,107,273	\$2,111,460
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,491,093	\$6,459,182

Licensure in Medicine - Board of 0376

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$750,889	\$755,544
All Other	\$737,484	\$737,484
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,488,373	\$1,493,028

Licensure in Medicine - Board of 0376

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$190,453	\$184,996
All Other	\$3,756	\$3,648
OTHER SPECIAL REVENUE FUNDS TOTAL	\$194,209	\$188,644

LICENSURE IN MEDICINE - BOARD OF 0376

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$941,342	\$940,540
All Other	\$741,240	\$741,132
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,682,582	\$1,681,672

Manufactured Housing Board 0351

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$23,554	\$23,554
FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

Manufactured Housing Board 0351

Initiative: Provides funding for field supplies and related STA-CAP charges.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$3,065	\$3,065
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,065</u>	<u>\$3,065</u>

**MANUFACTURED HOUSING BOARD 0351
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$26,619	\$26,619
FEDERAL EXPENDITURES FUND TOTAL	<u>\$26,619</u>	<u>\$26,619</u>

Nursing - Board of 0372

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$535,725	\$527,973
All Other	\$477,866	\$477,866
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,013,591</u>	<u>\$1,005,839</u>

Nursing - Board of 0372

Initiative: Continues one Field Investigator position previously authorized to continue in Public Law 2013, chapter 368 and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,147	\$75,028
All Other	\$1,662	\$1,682
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,809</u>	<u>\$76,710</u>

**NURSING - BOARD OF 0372
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$609,872	\$603,001
All Other	\$479,528	\$479,548
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,089,400	\$1,082,549

Office of Securities 0943

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,104,694	\$1,087,596
All Other	\$446,103	\$446,103
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,550,797	\$1,533,699

Office of Securities 0943

Initiative: Provides funding for a range change for the Administrator, Office of Securities position from range 88 to range 90 pursuant to the Maine Revised Statutes, Title 2, section 6, subsection 2 and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$12,560	\$12,169
All Other	\$201	\$195
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,761	\$12,364

Office of Securities 0943

Initiative: Continues one Attorney position and one Senior Securities Specialist position previously established by Financial Order 002423 F5 and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$173,850	\$177,121
All Other	\$2,782	\$2,834
OTHER SPECIAL REVENUE FUNDS TOTAL	\$176,632	\$179,955

Office of Securities 0943

Initiative: Continues one Senior Securities Examiner position and one Securities Examiner-in-Charge position previously authorized to continue in Public Law 2013, chapter 368 and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,295	\$180,181
All Other	\$2,949	\$2,883
OTHER SPECIAL REVENUE FUNDS TOTAL	\$187,244	\$183,064

OFFICE OF SECURITIES 0943

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,475,399	\$1,457,067
All Other	\$452,035	\$452,015
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,927,434	\$1,909,082

Optometry - Board of 0385

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,771	\$46,793
All Other	\$21,832	\$21,832
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,603	\$68,625

Optometry - Board of 0385

Initiative: Provides funding for an increase in STA-CAP rates and an increase in membership fees.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,211	\$6,212
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,211	\$6,212

OPTOMETRY - BOARD OF 0385

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,771	\$46,793
All Other	\$28,043	\$28,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$74,814	\$74,837

Osteopathic Licensure - Board of 0383

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,124	\$75,780
All Other	\$128,312	\$128,312
OTHER SPECIAL REVENUE FUNDS TOTAL	\$205,436	\$204,092

Osteopathic Licensure - Board of 0383

Initiative: Provides funding for an increase in the cost of professional services and general operating expenses.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$11,676	\$10,531
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,676</u>	<u>\$10,531</u>

Osteopathic Licensure - Board of 0383

Initiative: Provides funding for an increase in technology costs and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$12,781	\$12,781
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,781</u>	<u>\$12,781</u>

**OSTEOPATHIC LICENSURE - BOARD OF 0383
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,124	\$75,780
All Other	\$152,769	\$151,624
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$229,893</u>	<u>\$227,404</u>

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS	2015-16	2016-17
FEDERAL EXPENDITURES FUND	\$66,906	\$66,906
OTHER SPECIAL REVENUE FUNDS	\$30,039,498	\$30,369,015
DEPARTMENT TOTAL - ALL FUNDS	<u>\$30,106,404</u>	<u>\$30,435,921</u>

Sec. A-58. Appropriations and allocations. The following appropriations and allocations are made.

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,
OFFICE OF**

Office of Program Evaluation and Government Accountability 0976

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$852,292	\$847,512
All Other	\$124,088	\$124,088
GENERAL FUND TOTAL	\$976,380	\$971,600

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$852,292	\$847,512
All Other	\$124,088	\$124,088
GENERAL FUND TOTAL	\$976,380	\$971,600

Sec. A-59. Appropriations and allocations. The following appropriations and allocations are made.

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$80,565	\$80,565

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

Property Tax Review - State Board of 0357

Initiative: Provides funding for per diem payments for State Board of Property Tax Review members.

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,000	\$6,000
GENERAL FUND TOTAL	<u>\$6,000</u>	<u>\$6,000</u>

PROPERTY TAX REVIEW - STATE BOARD OF 0357

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	<u>\$86,565</u>	<u>\$86,565</u>

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

PROPERTY TAX REVIEW, STATE BOARD OF DEPARTMENT TOTALS

	2015-16	2016-17
GENERAL FUND	\$86,565	\$86,565
OTHER SPECIAL REVENUE FUNDS	\$3,000	\$3,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$89,565</u>	<u>\$89,565</u>

Sec. A-60. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>

MAINE PUBLIC BROADCASTING CORPORATION 0033

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>

Sec. A-61. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,634	\$117,125
All Other	\$195,774	\$195,774
GENERAL FUND TOTAL	<u>\$317,408</u>	<u>\$312,899</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,317	\$85,735
All Other	\$1,399,068	\$1,399,068
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,486,385</u>	<u>\$1,484,803</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$158,809	\$157,396
All Other	\$106,214	\$106,214
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$265,023</u>	<u>\$263,610</u>

ADMINISTRATION - PUBLIC SAFETY 0088

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,634	\$117,125
All Other	\$195,774	\$195,774
GENERAL FUND TOTAL	\$317,408	\$312,899

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,317	\$85,735
All Other	\$1,399,068	\$1,399,068
FEDERAL EXPENDITURES FUND TOTAL	\$1,486,385	\$1,484,803

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$158,809	\$157,396
All Other	\$106,214	\$106,214
OTHER SPECIAL REVENUE FUNDS TOTAL	\$265,023	\$263,610

Background Checks - Certified Nursing Assistants 0992

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,098	\$76,053
All Other	\$11,683	\$11,683
GENERAL FUND TOTAL	\$88,781	\$87,736

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,098	\$76,053
All Other	\$11,683	\$11,683
GENERAL FUND TOTAL	\$88,781	\$87,736

Capitol Police - Bureau of 0101

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,013,351	\$1,009,492
All Other	\$70,024	\$70,024
GENERAL FUND TOTAL	\$1,083,375	\$1,079,516

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$100	\$100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100	\$100

Capitol Police - Bureau of 0101

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND	2015-16	2016-17
All Other	\$598	\$1,015
GENERAL FUND TOTAL	\$598	\$1,015

Capitol Police - Bureau of 0101

Initiative: Continues 4 Capitol Police Officer positions and one Capitol Police Sergeant position originally created by Financial Order 001942 F4 to provide security at the Riverview Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$378,856	\$382,637
All Other	\$32,252	\$31,976
OTHER SPECIAL REVENUE FUNDS TOTAL	\$411,108	\$414,613

CAPITOL POLICE - BUREAU OF 0101

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,013,351	\$1,009,492
All Other	\$70,622	\$71,039
GENERAL FUND TOTAL	\$1,083,973	\$1,080,531

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$378,856	\$382,637
All Other	\$32,352	\$32,076
OTHER SPECIAL REVENUE FUNDS TOTAL	\$411,208	\$414,713

Computer Crimes 0048

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$307,257	\$303,930
All Other	\$325,655	\$325,655
GENERAL FUND TOTAL	\$632,912	\$629,585

Computer Crimes 0048

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND	2015-16	2016-17
All Other	\$25,048	\$25,148
GENERAL FUND TOTAL	\$25,048	\$25,148

Computer Crimes 0048

Initiative: Provides one-time funding for trained local law enforcement agencies to work on current cases within the computer crimes unit.

GENERAL FUND	2015-16	2016-17
All Other	\$85,769	\$0
GENERAL FUND TOTAL	\$85,769	\$0

COMPUTER CRIMES 0048

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$307,257	\$303,930
All Other	\$436,472	\$350,803
GENERAL FUND TOTAL	\$743,729	\$654,733

Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
Personal Services	\$5,847,969	\$5,887,022
All Other	\$698,479	\$698,857
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,546,448	\$6,585,879

Consolidated Emergency Communications Z021

Initiative: Provides funding for technology costs as a result of decreased federal funding.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2015-16	2016-17
All Other	\$107,095	\$120,254
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$107,095	\$120,254

Consolidated Emergency Communications Z021

Initiative: Eliminates vacant positions from various accounts within the Department of Public Safety. Position detail is on file in the Bureau of the Budget.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$242,421)	(\$247,002)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	(\$242,421)	(\$247,002)

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021
PROGRAM SUMMARY**

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	67,000	67,000
Personal Services	\$5,605,548	\$5,640,020
All Other	\$805,574	\$819,111
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,411,122	\$6,459,131

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$883,205	\$870,727
All Other	\$519,042	\$519,042
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,402,247	\$1,389,769

Criminal Justice Academy 0290

Initiative: Reduces funding to align allocations with the Revenue Forecasting Committee projections of December 2014.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$33,446)	(\$22,146)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$33,446)	(\$22,146)

**CRIMINAL JUSTICE ACADEMY 0290
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$883,205	\$870,727
All Other	\$485,596	\$496,896
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,368,801</u>	<u>\$1,367,623</u>

Division of Building Codes and Standards Z073
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$121,424	\$121,072
All Other	\$39,086	\$39,086
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$160,510</u>	<u>\$160,158</u>

**DIVISION OF BUILDING CODES AND STANDARDS Z073
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$121,424	\$121,072
All Other	\$39,086	\$39,086
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$160,510</u>	<u>\$160,158</u>

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$228,727	\$223,035
All Other	\$2,930,286	\$2,930,286
GENERAL FUND TOTAL	\$3,159,013	\$3,153,321

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$933,432	\$933,432
FEDERAL EXPENDITURES FUND TOTAL	\$933,432	\$933,432

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$450,494	\$450,494
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,494	\$450,494

Drug Enforcement Agency 0388

Initiative: Provides funding for the increase in contracts with local law enforcement agencies.

GENERAL FUND	2015-16	2016-17
All Other	\$57,801	\$57,801
GENERAL FUND TOTAL	\$57,801	\$57,801

Drug Enforcement Agency 0388

Initiative: Provides funding to maintain current level of agents due to loss of federal funding.

GENERAL FUND	2015-16	2016-17
All Other	\$157,139	\$157,139
GENERAL FUND TOTAL	\$157,139	\$157,139

Drug Enforcement Agency 0388

Initiative: Provides funding for technology costs to support the source management application.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$30,350	\$30,350
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,350</u>	<u>\$30,350</u>

Drug Enforcement Agency 0388

Initiative: Provides funding for increased vehicle leasing rates with the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND	2015-16	2016-17
All Other	\$10,777	\$15,043
GENERAL FUND TOTAL	<u>\$10,777</u>	<u>\$15,043</u>

Drug Enforcement Agency 0388

Initiative: Provides funding for increased technology costs.

GENERAL FUND	2015-16	2016-17
All Other	\$25,122	\$24,875
GENERAL FUND TOTAL	<u>\$25,122</u>	<u>\$24,875</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,895	\$6,139
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,895</u>	<u>\$6,139</u>

Drug Enforcement Agency 0388

Initiative: Provides funding to process crime scenes involving the seizure of methamphetamine labs and dump sites.

GENERAL FUND	2015-16	2016-17
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

Drug Enforcement Agency 0388

Initiative: Provides funding for 4 Investigative Agent positions from the General Fund and funding for training and costs associated with conducting investigations from Other Special Revenue Funds.

GENERAL FUND	2015-16	2016-17
All Other	\$511,830	\$511,830
GENERAL FUND TOTAL	<u>\$511,830</u>	<u>\$511,830</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$130,226	\$130,226
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$130,226</u>	<u>\$130,226</u>

**DRUG ENFORCEMENT AGENCY 0388
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$228,727	\$223,035
All Other	\$3,992,955	\$3,996,974
GENERAL FUND TOTAL	<u>\$4,221,682</u>	<u>\$4,220,009</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$933,432	\$933,432
FEDERAL EXPENDITURES FUND TOTAL	<u>\$933,432</u>	<u>\$933,432</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$617,965	\$617,209
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$617,965</u>	<u>\$617,209</u>

Emergency Medical Services 0485

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$410,034	\$405,829
All Other	\$584,358	\$584,358
GENERAL FUND TOTAL	\$994,392	\$990,187

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,665	\$84,807
All Other	\$85,177	\$85,177
FEDERAL EXPENDITURES FUND TOTAL	\$168,842	\$169,984

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,703	\$78,859
All Other	\$72,151	\$72,151
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,854	\$151,010

Emergency Medical Services 0485

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND	2015-16	2016-17
All Other	\$6,058	\$6,058
GENERAL FUND TOTAL	\$6,058	\$6,058

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$12,773	\$16,843
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,773	\$16,843

Emergency Medical Services 0485

Initiative: Provides funding for contracted services for a consulting medical director.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$22,500
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$22,500</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$0	(\$22,891)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$22,891)</u>

**EMERGENCY MEDICAL SERVICES 0485
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$410,034	\$405,829
All Other	\$590,416	\$612,916
GENERAL FUND TOTAL	<u>\$1,000,450</u>	<u>\$1,018,745</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,665	\$84,807
All Other	\$85,177	\$62,286
FEDERAL EXPENDITURES FUND TOTAL	<u>\$168,842</u>	<u>\$147,093</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,703	\$78,859
All Other	\$84,924	\$88,994
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$165,627</u>	<u>\$167,853</u>

Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$333,826	\$336,115
All Other	\$33,715	\$33,715
GENERAL FUND TOTAL	\$367,541	\$369,830

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$3,703,384	\$3,689,824
All Other	\$746,884	\$746,884
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,450,268	\$4,436,708

Fire Marshal - Office of 0327

Initiative: Provides funding to purchase vehicles.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$184,600	\$146,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$184,600	\$146,300

Fire Marshal - Office of 0327

Initiative: Provides funding for increased technology costs and associated STA-CAP.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$27,128	\$31,728
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,128	\$31,728

Fire Marshal - Office of 0327

Initiative: Eliminates vacant positions from various accounts within the Department of Public Safety. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$94,525)	(\$96,793)
GENERAL FUND TOTAL	(\$94,525)	(\$96,793)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$197,330)	(\$201,702)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$197,330)	(\$201,702)

**FIRE MARSHAL - OFFICE OF 0327
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$239,301	\$239,322
All Other	\$33,715	\$33,715
GENERAL FUND TOTAL	\$273,016	\$273,037

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36,000	36,000
Personal Services	\$3,506,054	\$3,488,122
All Other	\$774,012	\$778,612
Capital Expenditures	\$184,600	\$146,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,464,666	\$4,413,034

Gambling Control Board Z002
Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,311,834	\$1,308,249
All Other	\$775,382	\$775,382
GENERAL FUND TOTAL	<u>\$2,087,216</u>	<u>\$2,083,631</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,121,330	\$5,121,330
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,121,330</u>	<u>\$5,121,330</u>

Gambling Control Board Z002

Initiative: Provides funding for overtime costs for holiday time worked and coverage needed for vacation and sick time.

GENERAL FUND	2015-16	2016-17
Personal Services	\$39,835	\$41,314
GENERAL FUND TOTAL	<u>\$39,835</u>	<u>\$41,314</u>

Gambling Control Board Z002

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND	2015-16	2016-17
All Other	\$5,910	\$7,152
GENERAL FUND TOTAL	<u>\$5,910</u>	<u>\$7,152</u>

Gambling Control Board Z002

Initiative: Reduces funding to align allocations with the Revenue Forecasting Committee projections of December 2014.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$43,053)	(\$37,051)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$43,053)</u>	<u>(\$37,051)</u>

Gambling Control Board Z002

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$62,402	\$63,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,402	\$63,026

**GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,351,669	\$1,349,563
All Other	\$781,292	\$782,534
GENERAL FUND TOTAL	\$2,132,961	\$2,132,097

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,140,679	\$5,147,305
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,140,679	\$5,147,305

Highway Safety DPS 0457
Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$411,261	\$412,970
All Other	\$2,516,581	\$2,516,581
FEDERAL EXPENDITURES FUND TOTAL	\$2,927,842	\$2,929,551

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,100	\$33,644
All Other	\$240,787	\$240,787
OTHER SPECIAL REVENUE FUNDS TOTAL	\$273,887	\$274,431

**HIGHWAY SAFETY DPS 0457
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$411,261	\$412,970
All Other	\$2,516,581	\$2,516,581
FEDERAL EXPENDITURES FUND TOTAL	\$2,927,842	\$2,929,551

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,100	\$33,644
All Other	\$240,787	\$240,787
OTHER SPECIAL REVENUE FUNDS TOTAL	\$273,887	\$274,431

Licensing and Enforcement - Public Safety 0712

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$712,611	\$701,285
All Other	\$227,915	\$227,916
OTHER SPECIAL REVENUE FUNDS TOTAL	\$940,526	\$929,201

Licensing and Enforcement - Public Safety 0712

Initiative: Provides funding for the replacement of one vehicle.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$27,100	\$27,100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,100	\$27,100

Licensing and Enforcement - Public Safety 0712

Initiative: Provides funding for an increase in technology costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,511	\$5,511
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,511	\$5,511

Licensing and Enforcement - Public Safety 0712

Initiative: Reduces funding to align allocations with anticipated revenue.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$67,062)	(\$55,629)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$67,062)</u>	<u>(\$55,629)</u>

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$712,611	\$701,285
All Other	\$166,364	\$177,798
Capital Expenditures	\$27,100	\$27,100
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$906,075</u>	<u>\$906,183</u>

State Police 0291

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	313.500	313.500
Personal Services	\$22,677,601	\$22,624,405
All Other	\$9,769,797	\$9,769,797
GENERAL FUND TOTAL	<u>\$32,447,398</u>	<u>\$32,394,202</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$359,639	\$357,831
All Other	\$2,120,304	\$2,120,304
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,479,943</u>	<u>\$2,478,135</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$312,068	\$306,613
All Other	\$400,539	\$400,539
OTHER SPECIAL REVENUE FUNDS TOTAL	\$712,607	\$707,152

State Police 0291

Initiative: Provides funding for fees associated with background checks.

GENERAL FUND	2015-16	2016-17
All Other	\$152,142	\$152,142
GENERAL FUND TOTAL	\$152,142	\$152,142

State Police 0291

Initiative: Provides funding for additional vehicles.

GENERAL FUND	2015-16	2016-17
All Other	\$194,974	\$194,974
GENERAL FUND TOTAL	\$194,974	\$194,974

State Police 0291

Initiative: Provides funding for escort and construction overtime details provided by the Maine State Police.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$385,876	\$400,125
All Other	\$98,818	\$99,082
OTHER SPECIAL REVENUE FUNDS TOTAL	\$484,694	\$499,207

State Police 0291

Initiative: Provides funding for equipment for the Maine State Police Crime Laboratory including a genotyping software package and an uninterruptible power supply for a gas chromatograph.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$81,250	\$0
GENERAL FUND TOTAL	\$81,250	\$0

State Police 0291

Initiative: Reorganizes 21 State Police Trooper positions to State Police Corporal positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$66,570	\$65,268
GENERAL FUND TOTAL	<u>\$66,570</u>	<u>\$65,268</u>

State Police 0291

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND	2015-16	2016-17
All Other	\$237,838	\$212,865
GENERAL FUND TOTAL	<u>\$237,838</u>	<u>\$212,865</u>

State Police 0291

Initiative: Provides funding for the replacement of a microspectrophotometer.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$74,750	\$0
GENERAL FUND TOTAL	<u>\$74,750</u>	<u>\$0</u>

State Police 0291

Initiative: Reduces funding to align allocations with revenue projections.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$1,186,125)	(\$1,186,125)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,186,125)</u>	<u>(\$1,186,125)</u>

State Police 0291

Initiative: Provides funding for an increase in technology costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$17,096	\$17,096
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,096	\$17,096

State Police 0291

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,530	\$63,157
GENERAL FUND TOTAL	\$62,530	\$63,157

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$96,201)	(\$97,163)
All Other	\$96,201	\$97,163
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

State Police 0291

Initiative: Continues one Planning and Research Associate II position established by Financial Order 001678 F4 and continued in Financial Order 002372 F5.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,077	\$67,247
All Other	\$1,224	\$1,246
FEDERAL EXPENDITURES FUND TOTAL	\$67,301	\$68,493

State Police 0291

Initiative: Reduces funding to align allocations with the Revenue Forecasting Committee projections of December 2014.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$80,445)	(\$76,441)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$80,445)	(\$76,441)

State Police 0291

Initiative: Continues one State Police Trooper position established by Financial Order 002630 F5 and reorganizes the position to a State Police Specialist position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,505	\$89,030
All Other	\$1,600	\$1,628
FEDERAL EXPENDITURES FUND TOTAL	\$89,105	\$90,658

State Police 0291

Initiative: Provides funding for the approved reclassification of one Central Fleet Manager position to a Public Safety Fleet Administrator position retroactive to July 2014.

GENERAL FUND	2015-16	2016-17
Personal Services	\$8,370	\$4,192
GENERAL FUND TOTAL	\$8,370	\$4,192

State Police 0291

Initiative: Provides funding for 2 State Police Detective positions and one Forensic Chemist position and related All Other costs to establish a cold case homicide unit.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,068	\$246,462
All Other	\$73,128	\$46,697
GENERAL FUND TOTAL	\$312,196	\$293,159

STATE POLICE 0291

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	317.500	317.500
Personal Services	\$23,054,139	\$23,003,484
All Other	\$10,427,879	\$10,376,475
Capital Expenditures	\$156,000	\$0
GENERAL FUND TOTAL	\$33,638,018	\$33,379,959

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$417,020	\$416,945
All Other	\$1,033,204	\$1,034,216
FEDERAL EXPENDITURES FUND TOTAL	\$1,450,224	\$1,451,161

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$697,944	\$706,738
All Other	\$436,008	\$440,276
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,133,952	\$1,147,014

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$312,889	\$311,945
All Other	\$5,891	\$5,903
FEDERAL EXPENDITURES FUND TOTAL	\$318,780	\$317,848

Traffic Safety - Commercial Vehicle Enforcement 0715

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.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$3,765	\$3,289
All Other	\$50	\$50
FEDERAL EXPENDITURES FUND TOTAL	\$3,815	\$3,339

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$316,654	\$315,234
All Other	\$5,941	\$5,953
FEDERAL EXPENDITURES FUND TOTAL	<u>\$322,595</u>	<u>\$321,187</u>

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$4,675,355	\$4,642,738
All Other	\$1,179,445	\$1,179,767
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,854,800</u>	<u>\$5,822,505</u>

Turnpike Enforcement 0547

Initiative: Provides funding for the replacement of 10 vehicles.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$290,600	\$290,600
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$290,600</u>	<u>\$290,600</u>

TURNPIKE ENFORCEMENT 0547

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$4,675,355	\$4,642,738
All Other	\$1,179,445	\$1,179,767
Capital Expenditures	\$290,600	\$290,600
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,145,400</u>	<u>\$6,113,105</u>

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$44,000,018	\$43,659,746
FEDERAL EXPENDITURES FUND	\$7,415,995	\$7,393,902
OTHER SPECIAL REVENUE FUNDS	\$21,053,793	\$20,992,238
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	\$6,411,122	\$6,459,131
DEPARTMENT TOTAL - ALL FUNDS	\$78,880,928	\$78,505,017

Sec. A-62. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC UTILITIES COMMISSION

Emergency Services Communication Bureau 0994

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$873,413	\$861,883
All Other	\$7,454,575	\$7,454,575
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,327,988	\$8,316,458

Emergency Services Communication Bureau 0994

Initiative: Reduces funding to align technology expenditures with estimated need.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$57,915)	(\$58,589)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$57,915)	(\$58,589)

Emergency Services Communication Bureau 0994

Initiative: Eliminates funding for professional services by the State due to the absorption of costs in other object classes.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$27,609)	(\$27,609)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$27,609)	(\$27,609)

Emergency Services Communication Bureau 0994

Initiative: Eliminates funding for state vehicle operation due to the reduction in the number of vehicles and the absorption of costs in other objects.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$17,475)	(\$17,475)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$17,475)</u>	<u>(\$17,475)</u>

Emergency Services Communication Bureau 0994

Initiative: Reduces funding to align expenditures with estimated need resulting from installation of a new 911 system.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$1,110,141)	(\$1,097,517)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,110,141)</u>	<u>(\$1,097,517)</u>

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$873,413	\$861,883
All Other	\$6,241,435	\$6,253,385
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,114,848</u>	<u>\$7,115,268</u>

Oversight and Evaluation Fund Z106

Initiative: BASELINE BUDGET

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

Oversight and Evaluation Fund Z106

Initiative: Provides funding for increased costs related to oversight of the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$232,660	\$232,660
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$232,660</u>	<u>\$232,660</u>

OVERSIGHT AND EVALUATION FUND Z106
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$252,660</u>	<u>\$252,660</u>

Public Utilities - Administrative Division 0184

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$6,261,158	\$6,284,645
All Other	\$4,013,502	\$4,013,502
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,274,660</u>	<u>\$10,298,147</u>

Public Utilities - Administrative Division 0184

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	2015-16	2016-17
Personal Services	\$49,474	\$49,474
All Other	(\$49,474)	(\$49,474)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Public Utilities - Administrative Division 0184

Initiative: Eliminates funding in the regional greenhouse 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	2015-16	2016-17
All Other	(\$1,500,000)	(\$1,500,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,500,000)</u>	<u>(\$1,500,000)</u>

Public Utilities - Administrative Division 0184

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	2015-16	2016-17
All Other	\$635,714	\$635,714
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$635,714</u>	<u>\$635,714</u>

Public Utilities - Administrative Division 0184

Initiative: Provides funding for contracts for 3rd-party investigations and consultations required by the Maine Revised Statutes, Title 35-A, section 3132, subsection 2-C.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$303,192	\$303,192
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$303,192</u>	<u>\$303,192</u>

Public Utilities - Administrative Division 0184

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	2015-16	2016-17
All Other	\$21,729	\$21,729
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,729</u>	<u>\$21,729</u>

Public Utilities - Administrative Division 0184

Initiative: Provides funding to purchase a new audiovisual system to replace the current system, which was installed in 2009.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$126,330	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,330	\$0

Public Utilities - Administrative Division 0184

Initiative: Provides funding for the increase in technology expenditures.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$76,213	\$109,103
OTHER SPECIAL REVENUE FUNDS TOTAL	\$76,213	\$109,103

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$49,474	\$49,474
All Other	\$526	\$526
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$6,261,158	\$6,284,645
All Other	\$3,676,680	\$3,583,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,937,838	\$9,867,885

PUBLIC UTILITIES COMMISSION		
DEPARTMENT TOTALS	2015-16	2016-17
FEDERAL EXPENDITURES FUND	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS	\$17,305,346	\$17,235,813
DEPARTMENT TOTAL - ALL FUNDS	\$17,355,346	\$17,285,813

Sec. A-63. Appropriations and allocations. The following appropriations and allocations are made.

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$516,842	\$516,842
GENERAL FUND TOTAL	<u>\$516,842</u>	<u>\$516,842</u>

Retirement System - Retirement Allowance Fund 0085

Initiative: Provides funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND	2015-16	2016-17
All Other	\$34,654	\$37,554
GENERAL FUND TOTAL	<u>\$34,654</u>	<u>\$37,554</u>

Retirement System - Retirement Allowance Fund 0085

Initiative: Reduces funding for benefits for judges who retired before December 1, 1984 and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2016-2017 biennium.

GENERAL FUND	2015-16	2016-17
All Other	(\$333,592)	(\$314,988)
GENERAL FUND TOTAL	<u>(\$333,592)</u>	<u>(\$314,988)</u>

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$217,904	\$239,408
GENERAL FUND TOTAL	<u>\$217,904</u>	<u>\$239,408</u>

Retirement System - Subsidized Military Service Credit Z094

Initiative: Provides funds to allow for 2 members who the Maine Public Employees Retirement System determined were qualified to purchase military service credit at a subsidized rate pursuant to the Maine Revised Statutes, Title 5, section 17760 in 2004.

GENERAL FUND	2015-16	2016-17
All Other	\$98,983	\$0
GENERAL FUND TOTAL	<u>\$98,983</u>	<u>\$0</u>

Retirement System - Subsidized Military Service Credit Z094

Initiative: Provides funds to allow for 3 members who the Maine Public Employees Retirement System determined were qualified to purchase military service credit at a subsidized rate pursuant to the Maine Revised Statutes, Title 5, section 17760 in 2005, 2012 and 2013.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$262,893
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$262,893</u>

**RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$98,983	\$262,893
GENERAL FUND TOTAL	<u>\$98,983</u>	<u>\$262,893</u>

**RETIREMENT SYSTEM, MAINE PUBLIC
EMPLOYEES
DEPARTMENT TOTALS**

	2015-16	2016-17
GENERAL FUND	\$316,887	\$502,301
DEPARTMENT TOTAL - ALL FUNDS	<u>\$316,887</u>	<u>\$502,301</u>

Sec. A-64. Appropriations and allocations. The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$40,348	\$40,348
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,348</u>	<u>\$40,348</u>

**SACO RIVER CORRIDOR COMMISSION 0322
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$40,348	\$40,348
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,348</u>	<u>\$40,348</u>

Sec. A-65. Appropriations and allocations. The following appropriations and allocations are made.

**SECRETARY OF STATE, DEPARTMENT OF
Administration - Archives 0050**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12,500	12,500
Personal Services	\$830,914	\$839,807
All Other	\$275,527	\$275,527
GENERAL FUND TOTAL	<u>\$1,106,441</u>	<u>\$1,115,334</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,994	\$78,176
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	\$107,667	\$105,849

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$17,730	\$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,730	\$17,730

Administration - Archives 0050

Initiative: Provides funding for contract work to perform data indexing in support of the records digitization project.

GENERAL FUND	2015-16	2016-17
All Other	\$64,480	\$66,560
GENERAL FUND TOTAL	\$64,480	\$66,560

Administration - Archives 0050

Initiative: Provides funding for 1/3 of the cost of one Librarian II position and related All Other established in the library and development services program in the Maine State Library.

GENERAL FUND	2015-16	2016-17
Personal Services	\$20,907	\$21,338
All Other	\$1,340	\$1,340
GENERAL FUND TOTAL	\$22,247	\$22,678

Administration - Archives 0050

Initiative: Provides funding for the approved reclassification of one Records Management Services Director position to one Public Service Manager II, Deputy Director Maine State Archives position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$10,386	\$10,360
GENERAL FUND TOTAL	\$10,386	\$10,360

ADMINISTRATION - ARCHIVES 0050

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$862,207	\$871,505
All Other	\$341,347	\$343,427
GENERAL FUND TOTAL	\$1,203,554	\$1,214,932

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,994	\$78,176
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	\$107,667	\$105,849

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$17,730	\$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,730	\$17,730

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,727	\$105,492
All Other	\$185,200	\$185,200
OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,927	\$290,692

Administration - Motor Vehicles 0077

Initiative: Reduces funding to align expenditures with anticipated resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$4,101)	(\$1,866)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,101)	(\$1,866)

ADMINISTRATION - MOTOR VEHICLES 0077
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$107,727	\$105,492
All Other	\$181,099	\$183,334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$288,826	\$288,826

Bureau of Administrative Services and Corporations 0692
Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	32,000	32,000
Personal Services	\$2,312,747	\$2,309,249
All Other	\$700,280	\$700,280
GENERAL FUND TOTAL	\$3,013,027	\$3,009,529

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$232,842	\$235,401
All Other	\$24,385	\$24,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$257,227	\$259,786

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for continuing programs established under the federal Help America Vote Act of 2002, Public Law 107-252.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$1,018,325
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,018,325</u>

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for the replacement of desktop computers and printers.

GENERAL FUND	2015-16	2016-17
All Other	\$61,578	\$0
GENERAL FUND TOTAL	<u>\$61,578</u>	<u>\$0</u>

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for increased postal service costs.

GENERAL FUND	2015-16	2016-17
All Other	\$11,000	\$17,000
GENERAL FUND TOTAL	<u>\$11,000</u>	<u>\$17,000</u>

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,312,747	\$2,309,249
All Other	\$772,858	\$1,735,605
GENERAL FUND TOTAL	<u>\$3,085,605</u>	<u>\$4,044,854</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$232,842	\$235,401
All Other	\$24,385	\$24,385
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$257,227</u>	<u>\$259,786</u>

Elections and Commissions 0693

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,322,550	\$1,322,550
FEDERAL EXPENDITURES FUND TOTAL	\$1,322,550	\$1,322,550

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

**ELECTIONS AND COMMISSIONS 0693
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,322,550	\$1,322,550
FEDERAL EXPENDITURES FUND TOTAL	\$1,322,550	\$1,322,550

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

**Municipal Excise Tax Reimbursement Fund 0871
Initiative: BASELINE BUDGET**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$925,000	\$925,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$925,000	\$925,000

**MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$925,000	\$925,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$925,000	\$925,000

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

	2015-16	2016-17
GENERAL FUND	\$4,289,159	\$5,259,786
FEDERAL EXPENDITURES FUND	\$1,915,640	\$1,913,822
OTHER SPECIAL REVENUE FUNDS	\$1,538,783	\$1,541,342
DEPARTMENT TOTAL - ALL FUNDS	\$7,743,582	\$8,714,950

Sec. A-66. Appropriations and allocations. The following appropriations and allocations are made.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

Initiative: BASELINE BUDGET

	2015-16	2016-17
GENERAL FUND		
All Other	\$21,858	\$21,858
GENERAL FUND TOTAL	\$21,858	\$21,858

St. Croix International Waterway Commission 0576

Initiative: Provides funding to align contributions with those of the Province of New Brunswick, Canada, as stipulated in both the original 1986 memorandum of understanding between the State of Maine and the Province of New Brunswick, Canada, regarding the St. Croix International Waterway and the Maine Revised Statutes, Title 38, sections 991 through 1002.

	2015-16	2016-17
GENERAL FUND		
All Other	\$1,142	\$3,142
GENERAL FUND TOTAL	\$1,142	\$3,142

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

	2015-16	2016-17
GENERAL FUND		
All Other	\$23,000	\$25,000
GENERAL FUND TOTAL	\$23,000	\$25,000

**ST. CROIX INTERNATIONAL WATERWAY
COMMISSION**

DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$23,000	\$25,000
DEPARTMENT TOTAL - ALL FUNDS	\$23,000	\$25,000

Sec. A-67. Appropriations and allocations. The following appropriations and allocations are made.

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

Sec. A-68. Appropriations and allocations. The following appropriations and allocations are made.

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,223,810	\$1,213,240
All Other	\$784,626	\$784,626
GENERAL FUND TOTAL	\$2,008,436	\$1,997,866

ABANDONED PROPERTY FUND	2015-16	2016-17
All Other	\$203,149	\$203,149
ABANDONED PROPERTY FUND TOTAL	\$203,149	\$203,149

Administration - Treasury 0022

Initiative: Provides funding for the modernization and replacement of the State's unclaimed property application.

ABANDONED PROPERTY FUND	2015-16	2016-17
All Other	\$0	\$66,175
ABANDONED PROPERTY FUND TOTAL	\$0	\$66,175

Administration - Treasury 0022

Initiative: Establishes one Management Analyst II position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,368	\$77,964
GENERAL FUND TOTAL	\$76,368	\$77,964

Administration - Treasury 0022

Initiative: Adjusts funding to allow comprehensive automated web claim authentication and verification of unclaimed property.

ABANDONED PROPERTY FUND	2015-16	2016-17
All Other	\$23,100	\$23,100
ABANDONED PROPERTY FUND TOTAL	\$23,100	\$23,100

Administration - Treasury 0022

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	2015-16	2016-17
Personal Services	\$5,110	\$8,349
All Other	(\$5,110)	(\$8,349)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

ADMINISTRATION - TREASURY 0022

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,305,288	\$1,299,553
All Other	\$779,516	\$776,277
GENERAL FUND TOTAL	<u>\$2,084,804</u>	<u>\$2,075,830</u>

ABANDONED PROPERTY FUND	2015-16	2016-17
All Other	\$226,249	\$292,424
ABANDONED PROPERTY FUND TOTAL	<u>\$226,249</u>	<u>\$292,424</u>

Debt Service - Treasury 0021

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$76,555,988	\$76,555,988
GENERAL FUND TOTAL	<u>\$76,555,988</u>	<u>\$76,555,988</u>

FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
All Other	\$295,737	\$295,737
FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$295,737</u>	<u>\$295,737</u>

Debt Service - Treasury 0021

Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the current debt service schedule and anticipated issuance.

GENERAL FUND	2015-16	2016-17
All Other	\$6,886,987	\$5,702,204
GENERAL FUND TOTAL	<u>\$6,886,987</u>	<u>\$5,702,204</u>
FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
All Other	\$1	\$1
FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1</u>	<u>\$1</u>

**DEBT SERVICE - TREASURY 0021
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$83,442,975	\$82,258,192
GENERAL FUND TOTAL	<u>\$83,442,975</u>	<u>\$82,258,192</u>
FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
All Other	\$295,738	\$295,738
FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$295,738</u>	<u>\$295,738</u>

Disproportionate Tax Burden Fund 0472

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$34,589,699	\$33,873,220
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,589,699</u>	<u>\$33,873,220</u>

Disproportionate Tax Burden Fund 0472

Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources available due to changes in the tax laws.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$18,889,699)	(\$18,173,220)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$18,889,699)</u>	<u>(\$18,173,220)</u>

DISPROPORTIONATE TAX BURDEN FUND 0472

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$15,700,000	\$15,700,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,700,000</u>	<u>\$15,700,000</u>

Passamaquoddy Sales Tax Fund 0915

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

PASSAMAQUODDY SALES TAX FUND 0915

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

State - Municipal Revenue Sharing 0020

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$122,358,797	\$119,492,880
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$122,358,797</u>	<u>\$119,492,880</u>

State - Municipal Revenue Sharing 0020

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources available due to changes in the tax laws.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$75,558,797)	(\$72,692,880)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$75,558,797)</u>	<u>(\$72,692,880)</u>

**STATE - MUNICIPAL REVENUE SHARING 0020
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$46,800,000	\$46,800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$46,800,000</u>	<u>\$46,800,000</u>

TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$85,527,779	\$84,334,022
OTHER SPECIAL REVENUE FUNDS	\$62,517,607	\$62,517,607
FEDERAL EXPENDITURES FUND ARRA	\$295,738	\$295,738
ABANDONED PROPERTY FUND	\$226,249	\$292,424
DEPARTMENT TOTAL - ALL FUNDS	<u>\$148,567,373</u>	<u>\$147,439,791</u>

Sec. A-69. Appropriations and allocations. The following appropriations and allocations are made.

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
Casco Bay Estuary Project - University of Southern Maine 0983
Initiative: BASELINE BUDGET**

GENERAL FUND	2015-16	2016-17
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE
0983
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$3,267,950	\$3,267,950
GENERAL FUND TOTAL	<u>\$3,267,950</u>	<u>\$3,267,950</u>

Debt Service - University of Maine System 0902

Initiative: Eliminates funding for debt service payments for research and development that was provided in Public Law 1999, chapter 401.

GENERAL FUND	2015-16	2016-17
All Other	(\$2,500,000)	(\$2,500,000)
GENERAL FUND TOTAL	<u>(\$2,500,000)</u>	<u>(\$2,500,000)</u>

Debt Service - University of Maine System 0902

Initiative: Provides funding to continue an annual appropriation of \$2,500,000 for a 10-year period that would cover the debt service payments on an estimated \$21,000,000 university revenue bond to be utilized to address extensive infrastructure needs.

GENERAL FUND	2015-16	2016-17
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$3,267,950	\$3,267,950
GENERAL FUND TOTAL	<u>\$3,267,950</u>	<u>\$3,267,950</u>

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$176,194,798	\$176,194,798
GENERAL FUND TOTAL	<u>\$176,194,798</u>	<u>\$176,194,798</u>

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

Educational and General Activities - UMS 0031

Initiative: Provides funding to increase state support for higher education for in-state students.

GENERAL FUND	2015-16	2016-17
All Other	\$2,994,802	\$6,455,736
GENERAL FUND TOTAL	<u>\$2,994,802</u>	<u>\$6,455,736</u>

Educational and General Activities - UMS 0031

Initiative: Eliminates funding for the annual installment payment of the Fort Kent Armory debt.

GENERAL FUND	2015-16	2016-17
All Other	(\$30,000)	(\$30,000)
GENERAL FUND TOTAL	<u>(\$30,000)</u>	<u>(\$30,000)</u>

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$179,159,600	\$182,620,534
GENERAL FUND TOTAL	<u>\$179,159,600</u>	<u>\$182,620,534</u>

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

Maine Centers for Women, Work and Community Z169

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$841,975	\$841,975
GENERAL FUND TOTAL	<u>\$841,975</u>	<u>\$841,975</u>

Maine Centers for Women, Work and Community Z169

Initiative: Provides funding to support increased personnel costs.

GENERAL FUND	2015-16	2016-17
All Other	\$22,500	\$22,500
GENERAL FUND TOTAL	<u>\$22,500</u>	<u>\$22,500</u>

**MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY Z169
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$864,475	\$864,475
GENERAL FUND TOTAL	<u>\$864,475</u>	<u>\$864,475</u>

Maine Economic Improvement Fund 0986

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	<u>\$14,700,000</u>	<u>\$14,700,000</u>

Maine Economic Improvement Fund 0986

Initiative: Provides additional funding to increase 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

systemwide in innovation, entrepreneurship and economic development, building on the recommendations of Legislature's Joint Select Committee on Maine's Workforce and Economic Future; and meet the strategic outcomes of the board of trustees.

GENERAL FUND	2015-16	2016-17
All Other	\$2,650,000	\$2,650,000
GENERAL FUND TOTAL	<u>\$2,650,000</u>	<u>\$2,650,000</u>

**MAINE ECONOMIC IMPROVEMENT FUND 0986
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	<u>\$17,350,000</u>	<u>\$17,350,000</u>

UM Cooperative Extension - Pesticide Education Z059
Initiative: BASELINE BUDGET

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

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059
PROGRAM SUMMARY

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

University of Maine Cooperative Extension Z172
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$135,000	\$135,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,000</u>	<u>\$135,000</u>

**UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$135,000	\$135,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,000</u>	<u>\$135,000</u>

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$3,003,894	\$3,003,894
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,003,894</u>	<u>\$3,003,894</u>

University of Maine Scholarship Fund Z011

Initiative: Provides additional funding for scholarships due to an anticipated increase in revenue from slot machines.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$198,776	\$230,052
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$198,776</u>	<u>\$230,052</u>

University of Maine Scholarship Fund Z011

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$11,498	\$11,614
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,498</u>	<u>\$11,614</u>

**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$3,214,168	\$3,245,560
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,214,168</u>	<u>\$3,245,560</u>

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS

	2015-16	2016-17
GENERAL FUND	\$200,677,025	\$204,137,959
OTHER SPECIAL REVENUE FUNDS	\$3,949,668	\$3,981,060
DEPARTMENT TOTAL - ALL FUNDS	\$204,626,693	\$208,119,019

Sec. A-70. Appropriations and allocations. The following appropriations and allocations are made.

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

Initiative: BASELINE BUDGET

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	\$9,164,403	\$9,074,523
All Other	\$2,011,865	\$2,011,865
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,176,268	\$11,086,388

Administration - Workers' Compensation Board 0183

Initiative: Reorganizes one Office Associate II Manager Supervisor position to a Clerk IV position and provides funding for related STA-CAP charges.

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$2,051	\$1,990
All Other	\$60	\$58
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,111	\$2,048

Administration - Workers' Compensation Board 0183

Initiative: Adjusts funding to reflect projected expenditures.

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,011	\$1,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,011	\$1,011

Administration - Workers' Compensation Board 0183

Initiative: Reorganizes one Paralegal position to a Law Clerk position and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$6,172	\$6,009
All Other	\$181	\$176
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,353	\$6,185

Administration - Workers' Compensation Board 0183

Initiative: Provides funding for increases in operational expenses.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$104,768	\$160,949
OTHER SPECIAL REVENUE FUNDS TOTAL	\$104,768	\$160,949

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	\$9,172,626	\$9,082,522
All Other	\$2,117,885	\$2,174,059
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,290,511	\$11,256,581

Employment Rehabilitation Program 0195

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

**EMPLOYMENT REHABILITATION PROGRAM 0195
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

Workers' Compensation Board 0751

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$10,000	\$10,000
All Other	\$11,831	\$11,831
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,831</u>	<u>\$21,831</u>

Workers' Compensation Board 0751

Initiative: Adjusts funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$1,011)	(\$1,011)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,011)</u>	<u>(\$1,011)</u>

**WORKERS' COMPENSATION BOARD 0751
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$10,000	\$10,000
All Other	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,820</u>	<u>\$20,820</u>

WORKERS' COMPENSATION BOARD DEPARTMENT TOTALS	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$11,436,331	\$11,402,401
DEPARTMENT TOTAL - ALL FUNDS	<u>\$11,436,331</u>	<u>\$11,402,401</u>

Sec. A-71. Appropriations and allocations. The following appropriations and allocations are made.

**TRANSPORTATION, DEPARTMENT OF
Multimodal - Passenger Rail Z139**

Initiative: Allocates one-time funding to study and plan for the implementation of passenger rail service between the cities of Lewiston and Auburn and the Amtrak Downeaster service.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500,000</u>	<u>\$0</u>

**MULTIMODAL - PASSENGER RAIL Z139
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500,000</u>	<u>\$0</u>

PART B

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Accident - Sickness - Health Insurance 0455**

Initiative: Reorganizes one Health Insurance Technician position to a Human Resources Assistant position and transfers All Other to Personal Services to fund the reorganization.

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2015-16	2016-17
Personal Services	\$2,172	\$2,093
All Other	(\$2,172)	(\$2,093)
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Information Services 0155

Initiative: RECLASSIFICATIONS

OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
Personal Services	\$110,708	\$112,691
OFFICE OF INFORMATION SERVICES FUND	\$110,708	\$112,691
TOTAL		

Workers' Compensation Management Fund Program 0802

Initiative: RECLASSIFICATIONS

WORKERS' COMPENSATION MANAGEMENT FUND	2015-16	2016-17
Personal Services	\$27,919	\$27,851
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$27,919	\$27,851

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2015-16	2016-17
OFFICE OF INFORMATION SERVICES FUND	\$110,708	\$112,691
WORKERS' COMPENSATION MANAGEMENT FUND	\$27,919	\$27,851
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$138,627	\$140,542

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Division of Quality Assurance and Regulation 0393

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$20,594	\$19,960
All Other	(\$20,594)	(\$19,960)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$27,941	\$10,035
FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,941</u>	<u>\$10,035</u>

Land Management and Planning Z239

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$52,566	\$53,582
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,566</u>	<u>\$53,582</u>

Maine Coastal Program Z150

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$6,277	\$6,329
FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,277</u>	<u>\$6,329</u>

Parks - General Operations Z221

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,525	\$1,617
All Other	(\$1,525)	(\$1,617)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS

	2015-16	2016-17
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$34,218	\$16,364
OTHER SPECIAL REVENUE FUNDS	\$52,566	\$53,582
DEPARTMENT TOTAL - ALL FUNDS	<u>\$86,784</u>	<u>\$69,946</u>

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$11,355	\$7,824
All Other	(\$11,355)	(\$7,824)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

BAXTER STATE PARK AUTHORITY DEPARTMENT TOTALS	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Military Training and Operations 0108

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$5,575	\$7,442
FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,575</u>	<u>\$7,442</u>

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS	2015-16	2016-17
FEDERAL EXPENDITURES FUND	\$5,575	\$7,442
DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,575</u>	<u>\$7,442</u>

EDUCATION, DEPARTMENT OF

General Purpose Aid for Local Schools 0308

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$13,249	\$12,839
All Other	(\$13,249)	(\$12,839)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

PK-20, Adult Education and Federal Programs Team Z081

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,641	\$6,436
All Other	(\$6,641)	(\$6,436)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

School Finance and Operations Z078

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$2,405	\$1,946
All Other	(\$2,405)	(\$1,946)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS**

GENERAL FUND	2015-16	2016-17
	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Maine Environmental Protection Fund 0421

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$5,992	\$6,065
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,992</u>	<u>\$6,065</u>

Remediation and Waste Management 0247

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$12,020	\$11,650
All Other	\$391	\$379
FEDERAL EXPENDITURES FUND TOTAL	\$12,411	\$12,029

**ENVIRONMENTAL PROTECTION,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2015-16	2016-17
FEDERAL EXPENDITURES FUND	\$12,411	\$12,029
OTHER SPECIAL REVENUE FUNDS	\$5,992	\$6,065
DEPARTMENT TOTAL - ALL FUNDS	\$18,403	\$18,094

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Office of Substance Abuse and Mental Health Services 0679

Initiative: RECLASSIFICATIONS

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$10,842	\$11,257
All Other	\$251	\$261
FEDERAL BLOCK GRANT FUND TOTAL	\$11,093	\$11,518

**HEALTH AND HUMAN SERVICES,
DEPARTMENT OF (FORMERLY BDS)
DEPARTMENT TOTALS**

	2015-16	2016-17
FEDERAL BLOCK GRANT FUND	\$11,093	\$11,518
DEPARTMENT TOTAL - ALL FUNDS	\$11,093	\$11,518

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Maine Center for Disease Control and Prevention 0143

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$7,552	\$10,926
All Other	\$278	\$402
FEDERAL EXPENDITURES FUND TOTAL	\$7,830	\$11,328

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS	2015-16	2016-17
FEDERAL EXPENDITURES FUND	\$7,830	\$11,328
DEPARTMENT TOTAL - ALL FUNDS	\$7,830	\$11,328

HUMAN RIGHTS COMMISSION, MAINE
Human Rights Commission - Regulation 0150
Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$14,807	\$14,964
FEDERAL EXPENDITURES FUND TOTAL	\$14,807	\$14,964

HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS	2015-16	2016-17
FEDERAL EXPENDITURES FUND	\$14,807	\$14,964
DEPARTMENT TOTAL - ALL FUNDS	\$14,807	\$14,964

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
Fisheries and Hatcheries Operations 0535
Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$8,236	\$3,438
All Other	(\$8,236)	(\$3,438)
GENERAL FUND TOTAL	\$0	\$0

**INLAND FISHERIES AND WILDLIFE,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2015-16	2016-17
GENERAL FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

**MARINE RESOURCES, DEPARTMENT OF
Bureau of Marine Science 0027**

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$19,195	\$12,832
All Other	(\$19,195)	(\$12,832)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$24,532	\$17,770
All Other	(\$24,532)	(\$17,770)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,590	\$2,400
All Other	(\$3,590)	(\$2,400)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Marine Patrol - Bureau of 0029

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$9,835	\$10,872
All Other	(\$9,835)	(\$10,872)
GENERAL FUND TOTAL	\$0	\$0

MARINE RESOURCES, DEPARTMENT OF		
DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF
Financial Institutions - Bureau of 0093

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$85,777	\$83,097
All Other	\$1,245	\$1,206
OTHER SPECIAL REVENUE FUNDS TOTAL	\$87,022	\$84,303

Insurance - Bureau of 0092

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$6,262	\$6,077
All Other	\$74	\$72
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,336	\$6,149

PROFESSIONAL AND FINANCIAL		
REGULATION, DEPARTMENT OF		
DEPARTMENT TOTALS	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$93,358	\$90,452
DEPARTMENT TOTAL - ALL FUNDS	\$93,358	\$90,452

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,819	\$3,701
All Other	\$66	\$64
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,885</u>	<u>\$3,765</u>

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$3,885	\$3,765
DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,885</u>	<u>\$3,765</u>

SECTION TOTALS	2015-16	2016-17
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$74,841	\$62,127
OTHER SPECIAL REVENUE FUNDS	\$155,801	\$153,864
FEDERAL BLOCK GRANT FUND	\$11,093	\$11,518
OFFICE OF INFORMATION SERVICES FUND	\$110,708	\$112,691
WORKERS' COMPENSATION MANAGEMENT FUND	\$27,919	\$27,851
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	\$0	\$0
SECTION TOTAL - ALL FUNDS	<u>\$380,362</u>	<u>\$368,051</u>

PART C

Sec. C-1. 20-A MRSA §4251, as amended by PL 1989, c. 548, §2, is further amended to read:

§4251. Intent

The intent of this subchapter is to encourage school administrative units to place an increased emphasis on instruction and curriculum for all children ~~ages 4 to 9~~ beginning at 4 years of age in public preschool programs to grade 2. This subchapter is not intended as a method of financing existing efforts but as a way of encouraging the development of new or expanded programs.

Sec. C-2. 20-A MRSA §4252, sub-§1, as enacted by PL 1983, c. 576, §1, is amended to read:

1. Class size. Reduce the ~~student teacher ratio~~ class size in all classrooms ~~within one or more grades, kindergarten through grade 3, to a recommended ratio of 15 to 1 and maximum ratio of 18 to 1;~~

Sec. C-3. 20-A MRSA §4722-A, sub-§4, as enacted by PL 2011, c. 669, §7, is amended to read:

4. Grants; contingent extension of full implementation. During the period of transition to proficiency-based graduation in accordance with this section, the department, if funds are available, shall make annual transition grants to each school administrative unit equal to 1/10 of 1% of the school administrative unit's total cost of education calculated under section 15688, subsection 1 to be used in the manner determined by the school administrative unit to fund the costs of the transition not otherwise subsidized by the State through the 2014-2015 school year. The date for implementation of the awarding of diplomas based on student demonstration of proficiency as described in this section is extended one year for each year for which transition grants are not made available to a school administrative unit or for which levels of general purpose aid for local schools fall below school year 2012-2013 levels. Beginning in the 2015-2016 school year, the department, if funds are available, shall make annual transition grants to each school administrative unit that operates schools equal to 1/9 of 1% of the school administrative unit's total cost of education calculated under section 15688, subsection 1 to be used in the manner determined by the school administrative unit to fund the costs of the transition not otherwise subsidized by the State.

Sec. C-4. 20-A MRSA §15671, sub-§1-A, as enacted by PL 2013, c. 368, Pt. C, §4, is amended to read:

1-A. State funding for kindergarten to grade 12 public education. Beginning in fiscal year ~~2015-16~~ 2016-17 and in each fiscal year thereafter until the state share percentage of the total cost of funding public education from kindergarten to grade 12 reaches 55% pursuant to subsection 7, paragraph B, the State shall increase the state share percentage of the funding for the cost of essential programs and services by at least one percentage point per year over the percentage of the previous year and the department, in

allocating funds, shall make this increase in funding a priority. For those fiscal years that the funding appropriated or allocated for the cost of essential programs and services is not sufficient to increase the state share percentage of the total cost of funding public education from kindergarten to grade 12 by at least one percentage point, no new programs or initiatives may be established for kindergarten to grade 12 public education within the department that would divert funds that would otherwise be distributed as general purpose aid for local schools pursuant to subsection 5.

Sec. C-5. 20-A MRSA §15671, sub-§5-A, as amended by PL 2013, c. 581, §6, is further amended to read:

5-A. Funds from casino slot machines or table games. Revenues received by the department from casino slot machines or casino table games pursuant to Title 8, section 1036, subsection 2-A, paragraph A or Title 8, section 1036, subsection 2-B, paragraph A must be distributed until the end of fiscal year 2014-15 as general purpose aid for local schools, and each school administrative unit shall make its own determination as to how to allocate these resources. Beginning in fiscal year ~~2015-16~~ 2017-18, \$4,000,000 in revenues must be distributed by the department to provide start-up funds for approved public preschool programs for children 4 years of age in accordance with chapter 203, subchapter 3. Neither the Governor nor the Legislature may divert the revenues payable to the department to any other fund or for any other use. Any proposal to enact or amend a law to allow distribution of the revenues paid to the department from casino slot machines or casino table games for another purpose must be submitted to the Legislative Council and to the joint standing committee of the Legislature having jurisdiction over education matters at least 30 days prior to any vote or public hearing on the proposal.

Sec. C-6. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2013, c. 595, Pt. C, §1, is further amended to read:

B. The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

- (1) For fiscal year 2005-06, the target is 52.6%.
- (2) For fiscal year 2006-07, the target is 53.86%.
- (3) For fiscal year 2007-08, the target is 53.51%.
- (4) For fiscal year 2008-09, the target is 52.52%.
- (5) For fiscal year 2009-10, the target is 48.93%.
- (6) For fiscal year 2010-11, the target is 45.84%.
- (7) For fiscal year 2011-12, the target is 46.02%.
- (8) For fiscal year 2012-13, the target is 45.87%.
- (9) For fiscal year 2013-14, the target is 47.29%.
- (10) For fiscal year 2014-15, the target is 46.80%.
- (11) For fiscal year 2015-16, the target is 47.54%.

Sec. C-7. 20-A MRSA §15671, sub-§7, ¶C, as amended by PL 2013, c. 595, Pt. C, §2, is further amended to read:

C. Beginning in fiscal year 2011-12, the annual targets for the state share percentage of the total cost of funding public education from kindergarten to grade 12 including the cost of the components of essential programs and services plus the state contributions to teacher retirement, retired teachers' health insurance and retired teachers' life insurance are as follows.

- (1) For fiscal year 2011-12, the target is 49.47%.
- (2) For fiscal year 2012-13, the target is 49.35%.
- (3) For fiscal year 2013-14, the target is 50.44%.
- (4) For fiscal year 2014-15, the target is 50.13%.
- (5) For fiscal year 2015-16 and succeeding years, the target is ~~55%~~ 50.08%.
- (6) For fiscal year 2016-17 and succeeding years, the target is 55%.

Sec. C-8. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2013, c. 595, Pt. C, §3, is further amended to read:

B. For property tax years beginning on or after April 1, 2005, the commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. The full-value education mill rate must decline over the period from fiscal year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill rate must be applied according to section 15688, subsection 3-A, paragraph A to determine a municipality's local cost share expectation. Full-value education mill rates must be derived according to the following schedule.

- (1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.
- (2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.
- (3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 46.49% statewide total local share in fiscal year 2007-08.
- (4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 47.48% statewide total local share in fiscal year 2008-09.
- (4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a 51.07% statewide total local share in fiscal year 2009-10.

(4-B) For the 2010 property tax year, the full-value education mill rate is the amount necessary to result in a 54.16% statewide total local share in fiscal year 2010-11.

(4-C) For the 2011 property tax year, the full-value education mill rate is the amount necessary to result in a 53.98% statewide total local share in fiscal year 2011-12.

(5) For the 2012 property tax year, the full-value education mill rate is the amount necessary to result in a 54.13% statewide total local share in fiscal year 2012-13.

(6) For the 2013 property tax year, the full-value education mill rate is the amount necessary to result in a 52.71% statewide total local share in fiscal year 2013-14.

(7) For the 2014 property tax year, the full-value education mill rate is the amount necessary to result in a 53.20% statewide total local share in fiscal year 2014-15.

(8) For the 2015 property tax year ~~and subsequent tax years~~, the full-value education mill rate is the amount necessary to result in a ~~45%~~ 52.46% statewide total local share in fiscal year 2015-16 ~~and after~~.

(9) For the 2016 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal year 2016-17 and after.

Sec. C-9. 20-A MRSA §15681-A, sub-§4, as amended by PL 2013, c. 595, Pt. C, §4, is further amended to read:

4. Career and technical education costs. Career and technical education costs in the base year adjusted to the year prior to the allocation year. This subsection does not apply to the ~~2015-16~~ 2017-18 funding year and thereafter; and

Sec. C-10. 20-A MRSA §15688-A, sub-§1, as amended by PL 2013, c. 595, Pt. C, §5, is further amended to read:

1. Career and technical education costs. Beginning in fiscal year ~~2015-16~~ 2017-18, the allocation for career and technical education must be based upon a program-driven model that considers components for direct instruction, central administration, supplies, operation and maintenance of plant, other student and staff support and equipment. Monthly payments must be made directly to school administrative units with career and technical education centers and directly to career and technical education regions. If a school administrative unit with a career and technical education center or a career and technical education region has any unexpended funds at the end of the fiscal year, these funds must be carried forward for the purposes of career and technical education.

Sec. C-11. 20-A MRSA §15688-A, sub-§§5 to 7 are enacted to read:

5. School improvement and support. The commissioner may expend and disburse funds to support school improvement activities in accordance with chapter 222.

6. National industry standards for career and technical education. The commissioner may expend and disburse funds to support enhancements to career and technical education programs that align those programs with national industry standards, in accordance with chapter 313.

7. Educator effectiveness. The commissioner may expend and disburse funds to support the implementation of performance evaluation and professional growth systems in accordance with chapter 508.

Sec. C-12. 20-A MRSA §15689, sub-§2, ¶C is enacted to read:

C. Beginning in fiscal year 2016-17, the debt service adjustment in this subsection must be applied to each member municipality of a school administrative district, community school district and regional school unit.

Sec. C-13. 20-A MRSA §15689-A, sub-§18, as amended by PL 2009, c. 213, Pt. C, §13, is further amended to read:

18. Coordination of services for juvenile offenders. The commissioner may pay certain costs attributed to staff support consisting of ~~2 Education Specialist II positions and 2 Office Associate II positions~~ and associated operating costs for providing coordination of education, treatment and other services for juvenile offenders at youth development centers in Charleston and South Portland. A transfer of All Other funds from the General Purpose Aid for Local Schools account to the ~~All Other line category in the Special Services Team program General Fund account within the Department of Education~~ sufficient to support the All Other costs in this subsection Personal Services and All Other line categories in the Long Creek Youth Development Center, General Fund account within the Department of Corrections sufficient to support one Education Specialist II position and one Office Associate II position and to the Mountain View Youth Development Center, General Fund account within the Department of Corrections sufficient to support one Education Specialist II position and one Office Associate II position may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

Sec. C-14. 20-A MRSA §15689-A, sub-§24, as enacted by PL 2013, c. 368, Pt. C, §15, is amended to read:

24. Postsecondary education attainment in Androscoggin County. The commissioner ~~may shall~~ expend and disburse ~~up to \$200,000 in fiscal year 2013-14 \$75,000 in fiscal year 2015-16 and \$75,000 in fiscal year 2016-17~~ to support postsecondary education attainment in Androscoggin County.

Sec. C-15. 20-A MRSA §15905, sub-§1, ¶A, as amended by PL 2013, c. 44, §1, is further amended to read:

A. The state board may approve projects as long as no project approval will cause debt service costs, as defined in section 15672, subsection 2-A, paragraph A and

pursuant to Resolve 2007, chapter 223, section 4, to exceed the maximum limits specified in Table 1 in subsequent fiscal years.

Table 1
Major Capital
Integrated, Consolidated
Secondary and Postsecondary
Project

Fiscal year	Maximum Debt Service Limit	Maximum Debt Service Limit
1990	\$ 48,000,000	
1991	\$ 57,000,000	
1992	\$ 65,000,000	
1993	\$ 67,000,000	
1994	\$ 67,000,000	
1995	\$ 67,000,000	
1996	\$ 67,000,000	
1997	\$ 67,000,000	
1998	\$ 67,000,000	
1999	\$ 69,000,000	
2000	\$ 72,000,000	
2001	\$ 74,000,000	
2002	\$ 74,000,000	
2003	\$ 80,000,000	
2004	\$ 80,000,000	
2005	\$ 84,000,000	
2006	\$ 90,000,000	
2007	\$ 96,000,000	
2008	\$100,000,000	
2009	\$104,000,000	
2010	\$108,000,000	
2011	\$126,000,000	
2012	\$116,000,000	
2013	\$116,000,000	
2014	\$126,000,000	\$10,000,000
2015	\$126,000,000	\$10,000,000
<u>2016</u>	<u>\$126,000,000</u>	<u>\$10,000,000</u>
<u>2017</u>	<u>\$126,000,000</u>	<u>\$10,000,000</u>

Sec. C-16. Maine Revised Statutes headnote amended; revision clause. In the Maine Revised Statutes, Title 20-A, chapter 203, subchapter 2, in the subchapter headnote, the words "early childhood educational plans for children ages 4 to 9" are amended to read "early childhood educational plans for children in preschool to grade 2" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

Sec. C-17. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2015-16 is 8.23.

Sec. C-18. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2015-16 is as follows:

	2015-16 TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,872,709,385
Total Debt Service Allocation	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$87,869,709
Enhancing Student Performance and Opportunity	\$3,972,105
Total Adjustments and Miscellaneous Costs	
Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A	\$67,063,541
Total Normal Cost of Teacher Retirement	\$37,291,090
Total Cost of Funding Public Education from Kindergarten to Grade 12	<hr/>
Total cost of funding public education from kindergarten to grade 12 for fiscal year 2015-16 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	\$2,068,905,830
Total cost of the state contribution to teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2015-16 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement	\$147,838,154
Adjustment pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subsection 2	\$42,586,047

Total cost of funding public education from kindergarten to grade 12 \$2,259,330,031

Sec. C-19. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2015 and ending June 30, 2016 is calculated as follows:

	2015-16 LOCAL	2015-16 STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law	\$1,085,258,635	\$983,647,195
State contribution to the total cost of teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2015-16 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423		\$147,838,154
State contribution to the total cost of funding public education from kindergarten to grade 12		\$1,131,485,349

Sec. C-20. Authorization of payments. If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

Sec. C-21. Limit of State's obligation. Those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose may not be construed to require the State to provide

payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

Sec. C-22. Annual components review restructuring. Notwithstanding anything to the contrary in the Maine Revised Statutes, Title 20-A, section 15686-A, in fiscal years 2015-16, 2016-17 and 2017-18, the department shall review essential programs and services components as follows.

1. In fiscal year 2015-16, the review must be in accordance with Title 20-A, section 15686-A, subsection 2.

2. In fiscal year 2016-17, the review must be in accordance with Title 20-A, section 15686-A, subsection 3.

3. In fiscal year 2017-18, the review must be in accordance with Title 20-A, section 15686-A, subsection 1.

PART D

Sec. D-1. PL 2013, c. 585, §§3 and 4 are repealed.

PART E

Sec. E-1. Transfers to Maine Clean Election Fund. The State Controller shall transfer \$500,000 of the \$2,000,000 required to be transferred on or before January 1, 2017 pursuant to the Maine Revised Statutes, Title 21-A, section 1124, subsection 2, paragraph B from the General Fund undedicated revenue to the Maine Clean Election Fund on or before July 15, 2016 and shall transfer \$1,500,000 from the General Fund undedicated revenue to the Maine Clean Election Fund on or before January 1, 2017.

PART F

Sec. F-1. 3 MRSA §314, 2nd ¶, as repealed and replaced by PL 1993, c. 691, §12, is amended to read:

A joint registration expires if the lobbyist or employer notifies the commission in writing that the lobbyist is no longer engaged by the employer to lobby. If termination occurs prior to November 30th, the notification must be given within 30 days of the termination.

Sec. F-2. 3 MRSA §316-A, last ¶, as enacted by PL 1993, c. 691, §17, is amended to read:

~~These forms must be signed by the employee and the signature serves as a certificate~~
The employee must certify that the information entered on that the form is true, correct and complete.

Sec. F-3. 3 MRSA §320, first ¶, as amended by IB 1995, c. 1, §8, is further amended to read:

Fees collected pursuant to this chapter must ~~go in equal portions to the General Fund and to~~ be deposited into a special revenue account of the commission to be used for the purposes of administering and enforcing the provisions of this chapter, including the costs of obtaining, maintaining and upgrading technology to facilitate disclosure of lobbying and campaign finance information to the public.

PART G

Sec. G-1. Study of court facility needs. The Judicial Department shall conduct or contract for architectural feasibility studies to improve court facilities in Oxford County, Waldo County and York County. The Judicial Department shall report on the findings of the feasibility studies to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over judiciary matters by January 1, 2017.

PART H

Sec. H-1. Appropriations and allocations. The following appropriations and allocations are made.

TREASURER OF STATE, OFFICE OF

Debt Service - Treasury 0021

Initiative: Reduces funding for debt service.

GENERAL FUND	2014-15	2015-16	2016-17
All Other	(\$1,400,000)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$1,400,000)</u>	<u>\$0</u>	<u>\$0</u>

PART I

Sec. I-1. 36 MRSA §4102, sub-§5, as enacted by PL 2011, c. 380, Pt. M, §9, is amended to read:

5. Maine exclusion amount. For estates of decedents dying on or after January 1, 2013, but before January 1, 2016, "Maine exclusion amount" means \$2,000,000. For estates of decedents dying on or after January 1, 2016, "Maine exclusion amount" means the basic exclusion amount determined for the calendar year in accordance with the Code, Section 2010(c)(3).

Sec. I-2. 36 MRSA §4103, sub-§1, as enacted by PL 2011, c. 380, Pt. M, §9, is amended to read:

1. Imposition of tax. A tax is imposed on the transfer of the Maine taxable estate of every person who, at the time of death, was a resident of this State. The amount of tax is determined as provided in this section.

A. If the Maine taxable estate is ~~\$2,000,000 or less~~ than or equal to the Maine exclusion amount, the tax is \$0.

B. If the Maine taxable estate is more than ~~\$2,000,000~~ the Maine exclusion amount but no more than ~~\$5,000,000~~ the Maine exclusion amount plus \$3,000,000, the tax is 8% of the excess over ~~\$2,000,000~~ the Maine exclusion amount.

C. If the Maine taxable estate is more than ~~\$5,000,000~~ the Maine exclusion amount plus \$3,000,000 but no more than ~~\$8,000,000~~ the Maine exclusion amount plus \$6,000,000, the tax is \$240,000 plus 10% of the excess over ~~\$5,000,000~~ the Maine exclusion amount plus \$3,000,000.

D. If the Maine taxable estate is more than ~~\$8,000,000~~ the Maine exclusion amount plus \$6,000,000, the tax is \$540,000 plus 12% of the excess over ~~\$8,000,000~~ the Maine exclusion amount plus \$6,000,000.

The amount of this tax is multiplied by a fraction, the numerator of which is the value of that portion of the decedent's adjusted federal gross estate that consists of real and tangible personal property located in this State plus the value of all intangible personal property and the denominator of which is the value of the decedent's adjusted federal gross estate.

Sec. I-3. Application. That Section of this Part that amends the Maine Revised Statutes, Title 36, section 4103 applies to estates of decedents dying on or after January 1, 2016.

PART J

Sec. J-1. 36 MRSA §683, sub-§1-B is enacted to read:

1-B. Additional exemption. A homestead eligible for an exemption under subsection 1 is eligible for an additional exemption of \$5,000 of the just value of the homestead for property tax years beginning on April 1, 2016 and of \$10,000 of the just value of the homestead for property tax years beginning on or after April 1, 2017.

Sec. J-2. 36 MRSA §683, sub-§§3 and 4, as amended by PL 2005, c. 2, Pt. F, §3 and affected by §5, are further amended to read:

3. Effect on state valuation. Fifty percent of the just value of homesteads exempt under this subchapter homestead exemptions under subsection 1 and, for additional exemptions under subsection 1-B, 50% of the just value of the exemptions for property tax years beginning April 1, 2016 and 75% of the just value of the exemptions for subsequent property tax years must be included in the annual determination of state valuation under sections 208 and 305.

4. Property tax rate. Fifty percent of the value of homestead exemptions under this subchapter subsection 1 and, for additional exemptions under subsection 1-B, 50% of the

just value of the exemptions for property tax years beginning on April 1, 2016 and 75% of the just value of the exemptions for subsequent property tax years must be included in the total municipal valuation used to determine the municipal tax rate. The municipal tax rate as finally determined may be applied to only the taxable portion of each homestead qualified for that tax year.

Sec. J-3. 36 MRSA §683, sub-§5, as enacted by PL 2005, c. 647, §4 and affected by §5, is amended to read:

5. Determination of exemption for cooperative housing corporation. A cooperative housing corporation may apply for an exemption under this subchapter to be applied against the valuation of property of the corporation that is occupied by qualifying shareholders. The application must include a list of all qualifying shareholders and must be updated annually to reflect changes in the ownership and residency of qualifying shareholders. The exemption is equal to the ~~amount~~ amounts specified in ~~subsection~~ subsections 1 and 1-B multiplied by the number of units in the cooperative property occupied by qualifying shareholders. A cooperative housing corporation that receives an exemption pursuant to this section shall apportion the property tax reduction resulting from the exemption among the qualifying shareholders on a per unit basis. Any supplemental assessment resulting from disqualification for exemption must be applied in the same manner against the qualifying shareholders for whom the disqualification applies.

Sec. J-4. 36 MRSA §685, sub-§2, as amended by PL 2005, c. 2, Pt. F, §4 and affected by §5, is further amended to read:

2. Entitlement to reimbursement by the State; calculation. A municipality that has approved homestead exemptions under this subchapter may recover from the State ~~50% of the taxes lost by reason of the exemptions upon proof in a form satisfactory to the bureau. The bureau shall reimburse the Unorganized Territory Education and Services Fund for 50% of taxes lost by reason of the exemption.;~~

A. Fifty percent of the taxes lost by reason of the exemptions under section 683, subsection 1; and

B. For taxes lost by reason of additional exemptions under section 683, subsection 1-B, 50% of the taxes lost for property tax years beginning April 1, 2016 and 75% of the taxes lost for subsequent property tax years.

The municipality must provide proof in a form satisfactory to the bureau. The bureau shall reimburse the Unorganized Territory Education and Services Fund in the same manner for taxes lost by reason of the exemptions.

PART K

Sec. K-1. 30-A MRSA §5681, sub-§5, as amended by PL 2009, c. 213, Pt. S, §4 and affected by §16, is further amended to read:

5. Transfers to funds. No later than the 10th day of each month, the State Controller shall transfer to the Local Government Fund 5% of the receipts during the

previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, except that for fiscal years 2015-16, 2016-17, 2017-18 and 2018-19 the amount transferred is 2% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, and except that the postage, state cost allocation program and programming costs of administering state-municipal revenue sharing may be paid by the Local Government Fund. A percentage share of the amounts transferred to the Local Government Fund each month must be transferred to the Disproportionate Tax Burden Fund and distributed pursuant to subsection 4-B as follows:

- C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;
- D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;
- E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;
- F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;
- G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and
- H. For months beginning on or after July 1, 2014, 20%.

PART L

Sec. L-1. 5 MRSA §1519, sub-§6 is enacted to read:

6. Additional transfers to the fund. The State Controller may, at the close of each fiscal year, as the next priority after the transfers authorized pursuant to section 1507, section 1511 and section 1536, subsection 1, transfer from the unappropriated surplus of the General Fund to the Retiree Health Insurance Internal Service Fund amounts as may be available from time to time, up to an amount of \$4,000,000 in fiscal year 2015-16, \$4,000,000 in fiscal year 2016-17 and, beginning in fiscal year 2017-18, \$2,000,000 to be used solely for the purpose of amortizing the unfunded liability for retiree health benefits. Transfers to the fund may also include appropriations and allocations of the Legislature and revenue from direct billing rates charged to state departments and agencies and other participating jurisdictions to be used solely for the purpose of amortizing the unfunded liability for retiree health benefits.

Sec. L-2. 5 MRSA §1531, sub-§1, as amended by PL 2011, c. 655, Pt. DD, §1 and affected by §24, is repealed.

Sec. L-3. 5 MRSA §1531, sub-§2, as amended by PL 2013, c. 368, Pt. Q, §2, is further amended to read:

2. Average personal income growth. "Average ~~real~~ personal income growth" means the average for the prior 10 calendar years, ending with the most recent calendar year for which data is available, of the percent change in personal income in this State, as estimated by the United States Department of Commerce, Bureau of Economic Analysis, ~~less the percent change in the Consumer Price Index for the calendar year.~~ The average

~~real~~ personal income growth is determined by October 1st, annually, by the Governor's Office of Policy and Management.

Sec. L-4. 5 MRSA §1531, sub-§4, ¶A, as enacted by PL 2005, c. 2, Pt. A, §5 and affected by §14, is amended to read:

A. For the ~~2006-2007~~ 2018-2019 biennium, the General Fund appropriation enacted for fiscal year ~~2004-05~~ 2016-17 as of December 1, ~~2004~~ 2016; and

Sec. L-5. 5 MRSA §1531, sub-§6, as enacted by PL 2005, c. 2, Pt. A, §5 and affected by §14, is repealed.

Sec. L-6. 5 MRSA §1532, sub-§§1 and 5, as enacted by PL 2005, c. 2, Pt. A, §5 and affected by §14, are amended to read:

1. Generally; stabilization fund established. The Maine Budget Stabilization Fund is hereby established. Amounts in the stabilization fund may not exceed ~~12%~~ 18% of total General Fund revenues in the immediately preceding state fiscal year and, except as provided by section 1533, may not be reduced below 1% of total General Fund revenue in the immediately preceding state fiscal year. For the purposes of this subsection, at the close of a fiscal year, "immediately preceding state fiscal year" means the fiscal year that is being closed.

5. Investment proceeds; exception. At the close of every month during which the stabilization fund is at the ~~12%~~ 18% limitation described in subsection 1, the State Controller shall transfer from the General Fund to the Retirement Allowance Fund established in section 17251 an amount equal to the investment earnings that otherwise would have been credited to the stabilization fund.

Sec. L-7. 5 MRSA §1534, sub-§2, as enacted by PL 2005, c. 2, Pt. A, §5 and affected by §14, is amended to read:

2. Growth limitation factor. The growth limitation factor is ~~calculated as follows~~ the average personal income growth.

~~A. For fiscal years when the State Tax Assessor has determined that the state and local tax burden ranks in the highest 1/3 of all states, the growth limitation factor is average real personal income growth, but no more than 2.75%, plus average population growth.~~

~~B. For fiscal years when the state and local tax burden ranks in the middle 1/3 of all states, as determined by the State Tax Assessor, the growth limitation factor is average real personal income growth plus forecasted inflation plus average population growth.~~

Sec. L-8. 5 MRSA §1536, as amended by PL 2013, c. 1, Pt. E, §2, is further amended to read:

§1536. Excess General Fund revenues

1. Final priority reserves. After the transfers to the State Contingent Account pursuant to section 1507, the transfers to the Loan Insurance Reserve pursuant to section 1511 ~~and~~, the transfers pursuant to section 1522, a transfer of \$2,500,000 for the Reserve for General Fund Operating Capital and the transfers to the Retiree Health Insurance Internal Service Fund pursuant to section 1519, the State Controller shall transfer at the close of each fiscal year from the unappropriated surplus of the General Fund an amount equal to the amount available from the unappropriated surplus after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made as follows:

- A. ~~Forty eight~~ Eighty percent to the stabilization fund; ~~and~~
- C. ~~Thirteen percent to the Reserve for General Fund Operating Capital;~~
- D. ~~Nine percent to the Retiree Health Insurance Internal Service Fund established in section 1519 to be used solely for the purpose of amortizing the unfunded actuarial liability associated with future health benefits;~~
- E. ~~Ten percent to the Capital Construction and Improvements Reserve Fund established in section 1516-A; and~~
- F. Twenty percent to the Tax Relief Fund for Maine Residents established in section 1518-A.

2. Additional transfer. At the close of each fiscal year, the State Controller shall transfer from the unappropriated surplus of the General Fund to the stabilization fund an amount equal to the balance remaining of the excess of total General Fund revenue received over accepted estimates in that fiscal year that would have been transferred to the Reserve for General Fund Operating Capital pursuant to subsection 1, ~~paragraph C~~ had the Reserve for General Fund Operating Capital not been at its statutory limit of \$50,000,000.

3. Exceptions; stabilization fund at limit. If the stabilization fund is at its limit of ~~12%~~ 18% of General Fund revenue of the immediately preceding year, then amounts that would otherwise have been transferred to the stabilization fund pursuant to subsections 1 and 2 must be transferred to the Tax Relief Fund for Maine Residents established in section 1518-A.

Sec. L-9. 5 MRSA §1665, sub-§1, as amended by PL 2009, c. 636, Pt. C, §2, is further amended to read:

1. Expenditure and appropriation requirements. On or before September 1st of the even-numbered years, all departments and other agencies of the State Government and corporations and associations receiving or desiring to receive state funds under the provisions of law shall prepare, in the manner prescribed by the State Budget Officer, and submit to the officer estimates of their expenditure and appropriation requirements for each fiscal year of the ensuing biennium. The expenditure estimates must be classified to set forth the data by funds, organization units, character and objects of expenditure. The

organization units may be subclassified by functions and activities, or in any other manner, at the discretion of the State Budget Officer.

All departments and other agencies receiving or desiring to receive state funds from the Highway Fund shall submit to the officer estimates of their expenditure and appropriation requirements for each fiscal year of the ensuing biennium that do not exceed the Highway Fund appropriation of the previous fiscal year multiplied by one plus the average ~~real~~ personal income growth rate ~~or 2.75%, whichever is less~~. The Highway Fund highway and bridge improvement accounts are exempt from this spending limitation.

The State Budget Officer shall request that the Governor provide the budget proposal for the Maine Indian Tribal-State Commission developed pursuant to Title 30, section 6212, subsection 6.

Sec. L-10. 20-A MRSA §15671, sub-§1, as amended by PL 2005, c. 2, Pt. D, §32 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

1. State and local partnership. The State and each local school administrative unit are jointly responsible for contributing to the cost of the components of essential programs and services described in this chapter. Except as otherwise provided in this subsection, for each fiscal year, the total cost of the components of essential programs and services may not exceed the prior fiscal year's costs multiplied by one plus the average ~~real~~ personal income growth rate as defined in Title 5, section 1665, subsection 1, ~~except that in no case may that rate exceed 2.75%. For fiscal years commencing after the state tax burden ranks in the middle 1/3 of all states, as calculated and certified by the State Tax Assessor, the total cost of the components of essential programs and services may not exceed the prior fiscal year's costs multiplied by one plus the average real personal income growth rate as defined in Title 5, section 1665, subsection 1.~~ The Legislature, by an affirmative vote of each House, may exceed the limitations on increases in the total cost of the components of essential programs and services provided in this subsection, as long as that vote is taken upon legislation stating that it is the Legislature's intent to override the limitation for that fiscal year. The state contribution to the cost of the components of essential programs and services, exclusive of federal funds that are provided and accounted for in the cost of the components of essential programs and services, must be made in accordance with this subsection:

A. The level of the state share of funding attributable to the cost of the components of essential programs and services must be at least 50% of eligible state and local General Fund education costs statewide, no later than fiscal year 2006-07; and

B. By fiscal year 2008-09 the state share of the total cost of funding public education from kindergarten to grade 12, as described by essential programs and services, must be 55%. Beginning in fiscal year 2005-06 and in each fiscal year until fiscal year 2008-09, the state share of essential programs and services described costs must increase toward the 55% level required in fiscal year 2008-09.

Beginning in fiscal year 2005-06 and in each fiscal year thereafter, the commissioner shall use the funding level determined in accordance with this section as the basis for a recommended funding level for the state share of the cost of the components of essential programs and services.

Sec. L-11. 30-A MRSA §706-A, sub-§1, as amended by PL 2007, c. 653, Pt. A, §10, is further amended to read:

1. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Average ~~real~~ personal income growth" has the same meaning as under Title 5, section 1531, subsection 2.

B. "County assessment" means:

(1) For the tax year of any county that began prior to January 1, 2009, total annual county appropriations reduced by all resources available to fund those appropriations other than the county tax; or

(2) For the tax year of any county that begins on or after January 1, 2009, total annual county appropriations for noncorrectional-related services as established in section 701, reduced by all resources available to fund those appropriations other than the county tax.

~~C. "Forecasted inflation" has the same meaning as under Title 5, section 1531, subsection 6.~~

D. "Property growth factor" means the percentage equivalent to a fraction, whose denominator is the total valuation of all municipalities, plantations and unorganized territory in the county, and whose numerator is the amount of increase in the assessed valuation of any real or personal property in those jurisdictions that became subject to taxation for the first time, or taxed as a separate parcel for the first time for the most recent property tax year for which information is available, or that has had an increase in its assessed valuation over the prior year's valuation as a result of improvements to or expansion of the property. The State Tax Assessor shall provide to the counties forms and a methodology for the calculation of the property growth factor, and the counties shall use those forms and the methodology to establish the property growth factor.

~~E. "State and local tax burden" has the same meaning as under Title 5, section 1531, subsection 9.~~

Sec. L-12. 30-A MRSA §706-A, sub-§3, as enacted by PL 2005, c. 2, Pt. B, §1 and affected by §§2 and 4 and c. 12, Pt. WW, §14, is amended to read:

3. Growth limitation factor. ~~The growth limitation factor is calculated as follows~~
the average personal income growth plus the property growth factor.

~~A. For fiscal years when the State Tax Assessor has determined that the state and local tax burden ranks in the highest 1/3 of all states, the growth limitation factor is average real personal income growth but no more than 2.75%, plus the property growth factor.~~

~~B. For fiscal years when the state and local tax burden ranks in the middle 1/3 of all states, as determined by the State Tax Assessor, the growth limitation factor is the average real personal income growth plus forecasted inflation plus the property growth factor.~~

Sec. L-13. 30-A MRSA §5721-A, sub-§1, ¶A, as amended by PL 2005, c. 621, §9, is further amended to read:

A. "Average ~~real~~ personal income growth" has the same meaning as in Title 5, section 1531, subsection 2.

Sec. L-14. 30-A MRSA §5721-A, sub-§1, ¶B, as amended by PL 2005, c. 621, §10, is repealed.

Sec. L-15. 30-A MRSA §5721-A, sub-§1, ¶E, as amended by PL 2005, c. 621, §11, is repealed.

Sec. L-16. 30-A MRSA §5721-A, sub-§3, as enacted by PL 2005, c. 2, Pt. C, §1 and affected by §§3 and 5 and c. 12, Pt. WW, §16, is amended to read:

3. Growth limitation factor. ~~The growth limitation factor is calculated as follows~~
the average personal income growth plus the property growth factor.

~~A. For fiscal years when the State Tax Assessor has determined that the state and local tax burden ranks in the highest 1/3 of all states, the growth limitation factor is average real personal income growth but no more than 2.75%, plus the property growth factor.~~

~~B. For fiscal years when the state and local tax burden ranks in the middle 1/3 of all states, as determined by the State Tax Assessor, the growth limitation factor is the average real personal income growth plus forecasted inflation plus the property growth factor.~~

Sec. L-17. 36 MRSA §7301, first ¶, as enacted by PL 2005, c. 2, Pt. H, §2, is repealed.

PART M

Sec. M-1. 4 MRSA §1610-H is enacted to read:

§1610-H. Additional securities

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities in an amount not to exceed \$23,000,000 outstanding at any one time for capital repairs and improvements to state-owned facilities and hazardous waste cleanup on state-owned properties.

Sec. M-2. Maine Governmental Facilities Authority; issuance of securities. Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-H, and notwithstanding the limitation contained in Title 4, section 1606, subsection 2 regarding the amount of securities that may be issued, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$23,000,000. Proceeds must be used for the purpose of paying the costs associated with capital repairs and improvements to and construction of state-owned

facilities and hazardous waste cleanup on state-owned properties as designated by the Commissioner of Administrative and Financial Services.

PART N

Sec. N-1. 36 MRSA §4641-B, sub-§4-B, ¶E, as enacted by PL 2011, c. 453, §6, is amended to read:

E. In fiscal year 2015-16 and each fiscal year thereafter, the Treasurer of State shall credit the revenues derived from the tax imposed pursuant to section 4641-A, subsection 1 in accordance with this paragraph.

(1) At the beginning of the fiscal year, the Maine State Housing Authority shall certify to the Treasurer of State the amount that is necessary and sufficient to meet the authority's obligations relating to bonds issued or planned to be issued by the authority under Title 30-A, section 4864.

(2) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first pay revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Maine Energy, Housing and Economic Recovery Fund established in Title 30-A, section 4863, until the amount paid equals the amount certified by the Maine State Housing Authority under subparagraph (1), after which the Treasurer of State shall credit any remaining revenues available under this subparagraph to the General Fund.

(3) On a monthly basis, the Treasurer of State shall credit 50% of the revenues to the Maine State Housing Authority, which except that, notwithstanding paragraph F, in fiscal year 2015-16, the Treasurer of State shall first credit \$6,291,740 of the revenues available under this subparagraph to the General Fund and except that, notwithstanding paragraph F, in fiscal year 2016-17, the Treasurer of State shall first credit \$6,090,367 of the revenues available under this subparagraph to the General Fund. The Maine State Housing Authority shall deposit the funds received pursuant to this subparagraph in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853.

PART O

Sec. O-1. Tax expenditures. In accordance with the Maine Revised Statutes, Title 5, section 1666 and to the extent not otherwise provided in this Act, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted to the Legislature by the Governor on January 9, 2015.

PART P

Sec. P-1. Attrition savings. Notwithstanding any other provision of law, the attrition rate for the 2016-2017 biennium is increased from 1.6% to 3% for judicial branch and executive branch departments and agencies only, with the exception of the District Attorneys Salaries program within the Department of the Attorney General. The

attrition rate for subsequent biennia is 1.6% with the exception of the District Attorneys Salaries program within the Department of the Attorney General. The attrition rate for the District Attorneys Salaries program is 0% for the 2016-2017 biennium.

Sec. P-2. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies against each General Fund account for all executive branch departments and agencies from savings associated with attrition in fiscal year 2015-16 and fiscal year 2016-17 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2015-16 and fiscal year 2016-17. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2015.

Sec. P-3. Application of attrition savings. The State Budget Officer shall consider the size of an agency when developing a process to ensure agency compliance with budgeted attrition savings. Agencies with 50 or fewer legislatively authorized positions must be given an opportunity to justify any deviation from the established savings target to the State Budget Officer. The State Budget Officer may reassign the unrealized attrition savings to another agency. In no event may an agency's ability to achieve attrition savings in one fiscal year have any effect on another fiscal year's attrition savings target.

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Executive Branch Departments and Independent Agencies - Statewide 0017**

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$4,747,724)	(\$4,790,263)
GENERAL FUND TOTAL	<u>(\$4,747,724)</u>	<u>(\$4,790,263)</u>

PART Q

Sec. Q-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing arrangements in fiscal years 2015-16 and 2016-17 for the acquisition of motor vehicles for the Central Fleet Management Division. The financing arrangements entered into in each fiscal year may not exceed \$5,500,000 in principal costs, and a financing arrangement may not exceed 4 years in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid

from the appropriate line category allocations in the Central Fleet Management Division account.

PART R

Sec. R-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, on behalf of the Department of Public Safety, may enter into financing arrangements in fiscal years 2015-16 and 2016-17 for the acquisition of motor vehicles for the State Police. The financing arrangements entered into in each fiscal year may not exceed \$2,600,000 in principal costs, and a financing arrangement may not exceed 3 years in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the State Police accounts.

PART S

Sec. S-1. Voluntary employee incentive programs. Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2017 special voluntary employee incentive programs for state employees, including a 50% workweek, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

Sec. S-2. Continuation of group health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State shall continue to pay health and dental insurance benefits for a state employee who applies prior to July 1, 2017 and is approved to participate in a voluntary employee incentive program under section 1 based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

Sec. S-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2017 and is approved to participate in a voluntary employee incentive program under section 1 are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

Sec. S-4. General Fund savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2017 for fiscal year 2015-16 and no later than January 15, 2018 for fiscal year 2016-17.

Sec. S-5. Lapsed balances. Notwithstanding any other provision of law, \$350,000 in fiscal year 2015-16 and \$350,000 in fiscal year 2016-17 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

PART T

Sec. T-1. Transfer from General Fund unappropriated surplus; Fund for Efficient Delivery of Local and Regional Services - Administration, Other Special Revenue Funds account; fiscal year 2015-16. Notwithstanding any other provision of law, the State Controller shall transfer \$750,000 from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Local and Regional Services - Administration, Other Special Revenue Funds account within the Department of Administrative and Financial Services no later than June 30, 2016.

Sec. T-2. Transfer from General Fund unappropriated surplus; Fund for Efficient Delivery of Local and Regional Services - Administration, Other Special Revenue Funds account; fiscal year 2016-17. Notwithstanding any other provision of law, the State Controller shall transfer \$750,000 from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Local and Regional Services - Administration, Other Special Revenue Funds account within the Department of Administrative and Financial Services no later than June 30, 2017.

PART U

Sec. U-1. 5 MRSA §933, sub-§1, ¶N, as amended by PL 2009, c. 552, §4, is repealed.

Sec. U-2. 5 MRSA §933, sub-§1, ¶P, as repealed and replaced by PL 2013, c. 588, Pt. A, §3, is repealed.

PART V

Sec. V-1. 34-A MRSA §1803, sub-§12, as enacted by PL 2015, c. 16, Pt. I, §1, is amended to read:

12. Suspension of responsibilities and duties of the members of the board. Notwithstanding any provision of law to the contrary, the responsibilities and duties of the members of the board are suspended until July 1, ~~2015~~ 2016 and no member of the board may perform the duties and responsibilities enumerated in this subchapter until July 1, ~~2015~~ 2016.

Sec. V-2. 34-A MRSA §1816, sub-§1, as enacted by PL 2015, c. 16, Pt. I, §2, is amended to read:

1. Interim discharge of duties of board. Notwithstanding any provision of law to the contrary, the commissioner or the commissioner's designee is responsible for distributing fiscal year 2014-15 supplemental payments and fiscal year 2015-16 payments to support county jail operations. The commissioner or the commissioner's designee also shall assume the powers and duties of the board until July 1, ~~2015~~ 2016.

PART W

Sec. W-1. Transfer; Dirigo Health Fund; General Fund. Notwithstanding any other provision of law to the contrary, the State Controller shall transfer \$700,000 by June 30, 2016 from the Dirigo Health Fund to the unappropriated surplus of the General Fund.

PART X

Sec. X-1. 12 MRSA §1804, sub-§1, as enacted by PL 1997, c. 678, §13 and amended by PL 2011, c. 657, Pt. W, §7 and PL 2013, c. 405, Pt. A, §24, is further amended to read:

1. Administration. Administer all functions of the bureau, including, but not limited to, the management of state parks and historic sites, public reserved lands, nonreserved public lands, submerged lands, intertidal lands and the Allagash Wilderness Waterway, and adopt methods of administration that are determined necessary to render the office efficient;

PART Y

Sec. Y-1. Emergency rule-making authority; indigent legal services. Notwithstanding the Maine Revised Statutes, Title 5, section 8054, subsections 1 and 2, the Maine Commission on Indigent Legal Services shall adopt emergency rules as necessary under Title 5, sections 8054 and 8073 in order to implement the rate increase for compensation for assigned counsel and contract counsel funded in Part A of this Act. The rules may not authorize a rate increase that exceeds the rate increase funded in Part A.

PART Z

Sec. Z-1. 12 MRSA §8901, sub-§1, ¶A is enacted to read:

A. The forest protection unit of the Bureau of Forestry shall employ no fewer than 45 and no more than 50 forest rangers classified as Forest Ranger II to serve as wildfire control specialists and forestry law enforcement officers, and no fewer than 17 forest rangers classified as follows: 3 Regional Rangers, 8 District Rangers, one Forest Fire Prevention Specialist, one Ranger Pilot Supervisor and 4 Ranger Pilots. Each forest ranger must, at a minimum, be a graduate of the Maine Criminal Justice Academy's law enforcement preservice program or equivalent.

Sec. Z-2. PL 1999, c. 352, §§3 and 4 are repealed.

PART AA

Sec. AA-1. Rate study. The Department of Health and Human Services shall contract with a 3rd party to conduct a rate study of the following services in Rule Chapter 101: MaineCare Benefits Manual: medication management services and outpatient services under Section 65: Behavioral Health Services and all services under Section 28:

Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations. The rate study must account for provider costs related to these services. The 3rd party shall invite the participation of stakeholders for all services included in this section.

Sec. AA-2. Report. The Department of Health and Human Services, no later than January 1, 2016, shall submit a report to the Joint Standing Committee on Health and Human Services with the findings of the rate study conducted pursuant to section 1 of this Part. The department shall include in the report any recommendations for changes in the rates provided for services that are the subject of the rate study conducted pursuant to section 1 of this Part.

PART BB

Sec. BB-1. Drug Enforcement Agency program savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, subsection 1 or any other provision of law, unused balances of appropriations of \$300,000 in each year of the 2016-2017 biennium to the Drug Enforcement Agency program within the Department of Public Safety contained in Part A of this Act for the purpose of processing crime scenes involving the seizure of methamphetamine laboratories and dump sites may not be transferred at any time prior to the closing of the books to any other appropriation or subdivision of an appropriation made by the Legislature. The State Budget Officer shall calculate the unused balance of the funds appropriated for the purpose of processing crime scenes involving the seizure of methamphetamine laboratories and dump sites but not used for that purpose and shall transfer that balance to the unappropriated surplus of the General Fund no later than June 30th of each year of the 2016-2017 biennium.

Sec. BB-2. Remediation and Waste Management program savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, subsection 1 or any other provision of law, unused balances of appropriations of \$100,000 in each year of the 2016-2017 biennium to the Remediation and Waste Management program within the Department of Environmental Protection contained in Part A of this Act as part of the transfer of one Oil and Hazardous Material Responder I position and one Oil and Hazardous Material Responder II position and related All Other from Other Special Revenue Funds to the General Fund contained in Part A of this Act may not be used for any purpose other than for cleanup of illegal drug operations or natural gas contamination. The State Budget Officer shall calculate the amount of unused balances not used for cleanup of illegal drug operations or natural gas contamination and shall transfer those balances to the unappropriated surplus of the General Fund no later than June 30th of each year of the 2016-2017 biennium.

PART CC

Sec. CC-1. 25 MRS §2801-B, sub-§1, ¶C, as repealed and replaced by PL 2001, c. 710, §11 and affected by §12 and amended by PL 2011, c. 657, Pt. W, §§5 and 7 and PL 2013, c. 405, Pt. A, §23, is further amended to read:

C. An agent or a representative of the Department of Agriculture, Conservation and Forestry, Bureau of Forestry whose law enforcement powers are limited to those specified by Title 12, section 8901, subsection 3 and who does not carry a firearm;

PART DD

Sec. DD-1. 20-A MRSA §11475, sub-§2, as enacted by PL 1997, c. 732, §4, is amended to read:

2. Lump-sum payments. A participation agreement may permit a participant to make one or more lump-sum deposits to an account for the benefit of a specific beneficiary. ~~Lump-sum deposits may be made through the assignment of state tax refunds.~~

Sec. DD-2. 36 MRSA §5111, sub-§1-D, as enacted by PL 2013, c. 368, Pt. Q, §4, is amended to read:

1-D. Single individuals and married persons filing separate returns; tax years beginning 2014 and 2015. For tax years beginning ~~on or after January 1, in 2014 or 2015~~, for single individuals and married persons filing separate returns:

If Maine Taxable income is:	The tax is:
At least \$5,200 but less than \$20,900	6.5% of the excess over \$5,200
\$20,900 or more	\$1,021 plus 7.95% of the excess over \$20,900

Sec. DD-3. 36 MRSA §5111, sub-§§1-E and 1-F are enacted to read:

1-E. Single individuals and married persons filing separate returns; tax years beginning 2016. For tax years beginning in 2016, for single individuals and married persons filing separate returns:

<u>If Maine taxable income is:</u>	<u>The tax is:</u>
<u>Less than \$21,050</u>	<u>5.8% of the Maine taxable income</u>
<u>At least \$21,050 but less than \$37,500</u>	<u>\$1,221 plus 6.75% of the excess over \$21,050</u>
<u>\$37,500 or more</u>	<u>\$2,331 plus 7.15% of the excess over \$37,500</u>

1-F. Single individuals and married persons filing separate returns; tax years beginning 2017. For tax years beginning on or after January 1, 2017, for single individuals and married persons filing separate returns:

<u>If Maine taxable income is:</u>	<u>The tax is:</u>
<u>Less than \$21,050</u>	<u>5.8% of the Maine taxable income</u>
<u>At least \$21,050 but less than \$50,000</u>	<u>\$1,221 plus 6.75% of the excess over \$21,050</u>

\$50,000 or more

\$3,175 plus 7.15% of the excess over
\$50,000

Sec. DD-4. 36 MRSA §5111, sub-§2-D, as enacted by PL 2013, c. 368, Pt. Q, §6, is amended to read:

2-D. Heads of households; tax years beginning 2014 and 2015. For tax years beginning ~~on or after January 1, in 2014 or 2015~~, for unmarried individuals or legally separated individuals who qualify as heads of households:

If Maine Taxable income is:	The tax is:
At least \$7,850 but less than \$31,350	6.5% of the excess over \$7,850
\$31,350 or more	\$1,528 plus 7.95% of the excess over \$31,350

Sec. DD-5. 36 MRSA §5111, sub-§2-E and 2-F are enacted to read:

2-E. Heads of households; tax years beginning 2016. For tax years beginning in 2016, for unmarried individuals or legally separated individuals who qualify as heads of households:

<u>If Maine taxable income is:</u>	<u>The tax is:</u>
<u>Less than \$31,550</u>	<u>5.8% of the Maine taxable income</u>
<u>At least \$31,550 but less than \$56,250</u>	<u>\$1,830 plus 6.75% of the excess over \$31,550</u>
<u>\$56,250 or more</u>	<u>\$3,497 plus 7.15% of the excess over \$56,250</u>

2-F. Heads of households; tax years beginning 2017. For tax years beginning on or after January 1, 2017, for unmarried individuals or legally separated individuals who qualify as heads of households:

<u>If Maine taxable income is:</u>	<u>The tax is:</u>
<u>Less than \$31,550</u>	<u>5.8% of the Maine taxable income</u>
<u>At least \$31,550 but less than \$75,000</u>	<u>\$1,830 plus 6.75% of the excess over \$31,550</u>
<u>\$75,000 or more</u>	<u>\$4,763 plus 7.15% of the excess over \$75,000</u>

Sec. DD-6. 36 MRSA §5111, sub-§3-D, as enacted by PL 2013, c. 368, Pt. Q, §8, is amended to read:

3-D. Individuals filing married joint return or surviving spouses; tax years beginning 2014 and 2015. For tax years beginning ~~on or after January 1, in 2014 or 2015~~, for individuals filing married joint returns or surviving spouses permitted to file a joint return:

If Maine Taxable income is:	The tax is:
At least \$10,450 but less than \$41,850	6.5% of the excess over \$10,450
\$41,850 or more	\$2,041 plus 7.95% of the excess over \$41,850

Sec. DD-7. 36 MRSA §5111, sub-§§3-E and 3-F are enacted to read:

3-E. Individuals filing married joint returns or surviving spouses; tax years beginning 2016. For tax years beginning in 2016, for individuals filing married joint returns or surviving spouses permitted to file a joint return:

<u>If Maine taxable income is:</u>	<u>The tax is:</u>
<u>Less than \$42,100</u>	<u>5.8% of the Maine taxable income</u>
<u>At least \$42,100 but less than \$75,000</u>	<u>\$2,442 plus 6.75% of the excess over \$42,100</u>
<u>\$75,000 or more</u>	<u>\$4,663 plus 7.15% of the excess over \$75,000</u>

3-F. Individuals filing married joint returns or surviving spouses; tax years beginning 2017. For tax years beginning on or after January 1, 2017, for individuals filing married joint returns or surviving spouses permitted to file a joint return:

<u>If Maine taxable income is:</u>	<u>The tax is:</u>
<u>Less than \$42,100</u>	<u>5.8% of the Maine taxable income</u>
<u>At least \$42,100 but less than \$100,000</u>	<u>\$2,442 plus 6.75% of the excess over \$42,100</u>
<u>\$100,000 or more</u>	<u>\$6,350 plus 7.15% of the excess over \$100,000</u>

Sec. DD-8. 36 MRSA §5122, sub-§1, ¶JJ is enacted to read:

JJ. For tax years beginning on or after January 1, 2016, an amount equal to the taxpayer base multiplied by the following fraction:

(1) For single individuals and married persons filing separate returns, the numerator is the taxpayer's Maine adjusted gross income less \$70,000, except that the numerator may not be less than zero, and the denominator is \$75,000. In no case may the fraction contained in this subparagraph produce a result that is more than one. The \$70,000 amount used to calculate the numerator in this subparagraph must be adjusted for inflation in accordance with section 5403, subsection 3;

(2) For individuals filing as heads of households, the numerator is the taxpayer's Maine adjusted gross income less \$105,000, except that the numerator may not be less than zero, and the denominator is \$112,500. In no case may the fraction contained in this subparagraph produce a result that is more than one. The \$105,000 amount used to calculate the numerator in this subparagraph must be adjusted for inflation in accordance with section 5403, subsection 3; or

(3) For individuals filing married joint returns or surviving spouses, the numerator is the taxpayer's Maine adjusted gross income less \$140,000, except that the numerator may not be less than zero, and the denominator is \$150,000. In no case may the fraction contained in this subparagraph produce a result that is more than one. The \$140,000 amount used to calculate the numerator in this subparagraph must be adjusted for inflation in accordance with section 5403, subsection 3.

For purposes of this paragraph, "taxpayer base" means either the taxpayer's applicable standard deduction amount for the taxable year determined under section 5124-B or, if itemized deductions are claimed, the taxpayer's itemized deductions claimed for the taxable year determined under section 5125.

Sec. DD-9. 36 MRSA §5122, sub-§2, ¶M-1, as amended by PL 2013, c. 546, §13, is further amended to read:

M-1. For tax years beginning on or after January 1, 2014, for each individual who is a primary recipient of retirement plan benefits under an employee retirement plan or an individual retirement account, an amount that is the lesser of the aggregate of retirement plan benefits under employee retirement plans or individual retirement accounts included in the individual's federal adjusted gross income and the pension deduction amount reduced by the total amount of the individual's social security benefits and railroad retirement benefits paid by the United States, but not less than \$0. ~~The social security benefits and railroad retirement benefits reduction does not apply to benefits paid under a military retirement plan.~~

For purposes of this paragraph, the following terms have the following meanings.

(1) "Employee retirement plan" means a state, ~~or federal~~ ~~or military~~ retirement plan or any other retirement benefit plan established and maintained by an employer for the benefit of its employees under the Code, Section 401(a), Section 403 or Section 457(b), except that distributions made pursuant to a Section 457(b) plan are not eligible for the deduction provided by this paragraph if they are made prior to age 55 and are not part of a series of substantially equal periodic payments made for the life of the primary recipient or the joint lives of the primary recipient and that recipient's designated beneficiary. "Employee retirement plan" does not include a military retirement plan or survivor benefits under such a plan.

(2) "Individual retirement account" means an individual retirement account under Section 408 of the Code, a Roth IRA under Section 408A of the Code, a simplified employee pension under Section 408(k) of the Code or a simple retirement account for employees under Section 408(p) of the Code.

(3) "Military retirement plan" means retirement plan benefits received as a result of service in the active or reserve components of the Army, Navy, Air Force, Marines or Coast Guard.

(4) "Pension deduction amount" means \$10,000 for tax years beginning on or after January 1, 2014.

(5) "Primary recipient" means the individual upon whose earnings or contributions the retirement plan benefits are based or the surviving spouse of that individual.

(6) "Retirement plan benefits" means employee retirement plan benefits, except pick-up contributions for which a subtraction is allowed under paragraph E, reported as pension or annuity income for federal income tax purposes and individual retirement account benefits reported as individual retirement account distributions for federal income tax purposes. "Retirement plan benefits" does not include distributions that are subject to the tax imposed by the Code, Section 72(t);

Sec. DD-10. 36 MRSA §5122, sub-§2, ¶M-2 is enacted to read:

M-2. For tax years beginning on or after January 1, 2016:

(1) For each individual who is a primary recipient of retirement plan benefits, the reduction is the sum of:

(a) Excluding military retirement plan benefits, an amount that is the lesser of the aggregate of retirement plan benefits under employee retirement plans or individual retirement accounts included in the individual's federal adjusted gross income and the pension deduction amount. The amount claimed under this division must be reduced by the total amount of the individual's social security benefits and railroad retirement benefits paid by the United States, but not less than \$0; and

(b) An amount equal to the aggregate of retirement benefits under military retirement plans included in the individual's federal adjusted gross income; and

(2) For purposes of this paragraph, the following terms have the following meanings.

(a) "Employee retirement plan" means a state, federal or military retirement plan or any other retirement benefit plan established and maintained by an employer for the benefit of its employees under the Code, Section 401(a), Section 403 or Section 457(b), except that distributions made pursuant to a Section 457(b) plan are not eligible for the deduction provided by this paragraph if they are made prior to age 55 and are not part of a series of substantially equal periodic payments made for the life of the primary recipient or the joint lives of the primary recipient and that recipient's designated beneficiary.

(b) "Individual retirement account" means an individual retirement account under Section 408 of the Code, a Roth IRA under Section 408A of the Code, a simplified employee pension under Section 408(k) of the Code or a simple retirement account for employees under Section 408(p) of the Code.

(c) "Military retirement plan" means retirement plan benefits received as a result of service in the active or reserve components of the Army, Navy, Air Force, Marines or Coast Guard.

(d) "Pension deduction amount" means \$10,000 for tax years beginning in 2014.

(e) "Primary recipient" means the individual upon whose earnings or contributions the retirement plan benefits are based or the surviving spouse of that individual.

(f) "Retirement plan benefits" means employee retirement plan benefits, except pick-up contributions for which a subtraction is allowed under paragraph E, reported as pension or annuity income for federal income tax purposes and individual retirement account benefits reported as individual retirement account distributions for federal income tax purposes. "Retirement plan benefits" does not include distributions that are subject to the tax imposed by the Code, Section 72(t);

Sec. DD-11. 36 MRS §5122, sub-§2, ¶T, as amended by PL 2005, c. 519, Pt. LLL, §1 and c. 622, §26, is repealed.

Sec. DD-12. 36 MRS §5122, sub-§2, ¶Y, as amended by PL 2007, c. 539, Pt. CCC, §6 and c. 689, §1 and affected by §4, is repealed.

Sec. DD-13. 36 MRS §5124-A, as amended by PL 2013, c. 368, Pt. TT, §9, is further amended to read:

§5124-A. Standard deduction; resident before 2016

The For tax years beginning before January 1, 2016, the standard deduction of a resident individual is equal to the standard deduction as determined in accordance with the Code, Section 63, except that, for tax years beginning in 2013, the standard deduction is \$10,150 in the case of individuals filing a married joint return and surviving spouses permitted to file a joint return and \$5,075 in the case of a married individual filing a separate return.

Sec. DD-14. 36 MRS §5124-B is enacted to read:

§5124-B. Standard deduction; resident on or after January 1, 2016

For tax years beginning on or after January 1, 2016, the standard deduction of a resident individual is equal to the sum of the basic standard deduction and any additional standard deduction.

1. Basic standard deduction. The basic standard deduction is:

A. For single individuals and married persons filing separate returns, the basic standard deduction is \$11,600;

B. For individuals filing as heads of household, the basic standard deduction is the amount allowed under paragraph A multiplied by 1.5; and

C. For individuals filing married joint returns or surviving spouses, the basic standard deduction is the amount allowed under paragraph A multiplied by 2.

2. Additional standard deduction. The additional standard deduction is the amount allowed under the Code, Section 63(c)(3).

Sec. DD-15. 36 MRSA §5125, sub-§3, ¶C, as amended by PL 2003, c. 390, §34, is further amended to read:

C. Reduced by any amount of deduction attributable to income taxable to financial institutions under chapter 819; and

Sec. DD-16. 36 MRSA §5125, sub-§3, ¶D, as amended by PL 2011, c. 380, Pt. N, §8 and affected by §§19 and 20, is further amended to read:

D. Reduced by any amount attributable to interest or expenses incurred in the production of income exempt from tax under this Part; and

Sec. DD-17. 36 MRSA §5125, sub-§3, ¶E, as amended by PL 2011, c. 380, Pt. N, §9 and affected by §§19 and 20, is repealed.

Sec. DD-18. 36 MRSA §5125, sub-§5, as enacted by PL 2013, c. 590, §1, is repealed.

Sec. DD-19. 36 MRSA §5213-A is enacted to read:

§5213-A. Sales tax fairness credit

For tax years beginning on or after January 1, 2016, individuals are allowed a credit as computed under this section against the taxes imposed under this Part.

1. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Base credit" means:

- (1) For an individual income tax return claiming one personal exemption, \$125;
- (2) For an individual income tax return claiming 2 personal exemptions, \$175;
- (3) For an individual income tax return claiming 3 personal exemptions, \$200;
and
- (4) For an individual income tax return claiming 4 or more personal exemptions, \$225.

For the purposes of this paragraph, personal exemption does not include a personal exemption for an individual who is incarcerated.

B. "Income" means federal adjusted gross income increased by the following amounts:

- (1) Trade or business losses; capital losses; any net loss resulting from combining the income or loss from rental real estate and royalties, the income or loss from partnerships and S corporations, the income or loss from estates and trusts, the income or loss from real estate mortgage investment conduits and the

net farm rental income or loss; any loss associated with the sale of business property; and farm losses included in federal adjusted gross income;

(2) Interest received to the extent not included in federal adjusted gross income;

(3) Payments received under the federal Social Security Act and railroad retirement benefits to the extent not included in federal adjusted gross income; and

(4) The following amounts deducted in arriving at federal adjusted gross income:

(a) Educator expenses pursuant to the Code, Section 62(a)(2)(D);

(b) Certain business expenses of performing artists pursuant to the Code, Section 62(a)(2)(B);

(c) Certain business expenses of government officials pursuant to the Code, Section 62(a)(2)(C);

(d) Certain business expenses of reservists pursuant to the Code, Section 62(a)(2)(E);

(e) Health savings account deductions pursuant to the Code, Section 62(a)(16) and Section 62(a)(19);

(f) Moving expenses pursuant to the Code, Section 62(a)(15);

(g) The deductible part of self-employment tax pursuant to the Code, Section 164(f);

(h) The deduction for self-employed SEP, SIMPLE and qualified plans pursuant to the Code, Section 62(a)(6);

(i) The self-employed health insurance deduction pursuant to the Code, Section 162(1);

(j) The penalty for early withdrawal of savings pursuant to the Code, Section 62(a)(9);

(k) Alimony paid pursuant to the Code, Section 62(a)(10);

(l) The IRA deduction pursuant to the Code, Section 62(a)(7);

(m) The student loan interest deduction pursuant to the Code, Section 62(a)(17);

(n) The tuition and fees deduction pursuant to the Code, Section 62(a)(18); and

(o) The domestic production activities deduction pursuant to the Code, Section 199.

2. Credit for resident taxpayer. A resident individual is allowed a credit equal to the applicable base credit amount, subject to the phase-out provisions under subsection 4.

3. Credit for part-year resident taxpayer. A taxpayer who files a return as a part-year resident in accordance with section 5224-A is allowed a credit equal to the applicable base credit amount, subject to the phase-out provisions under subsection 4.

multiplied by a ratio, the numerator of which is the individual's income as modified by section 5122 for that portion of the taxable year during which the individual was a resident plus the individual's income from sources within this State, as determined under section 5142, for that portion of the taxable year during which the individual was a nonresident and the denominator of which is the individual's entire income, as modified by section 5122.

4. Phase-out of credit. The credit allowed under this section is phased out as follows.

A. For single individuals, the credit is reduced by \$10 for every \$500 or portion thereof that exceeds \$20,000 of the income.

B. For unmarried individuals or legally separated individuals who qualify as heads of households, the credit is reduced by \$15 for every \$750 or portion thereof that exceeds \$30,000 of the income.

C. For individuals filing married joint returns or surviving spouses permitted to file joint returns, the credit is reduced by \$20 for every \$1,000 or portion thereof that exceeds \$40,000 of the income.

5. Refundability of credit. The tax credit allowed under this section is refundable.

6. Limitations. The following individuals do not qualify for the credit under this section:

A. Married taxpayers filing separate returns; or

B. Individuals who do not qualify as resident individuals because they do not meet the requirements of section 5102, subsection 5102, subsection 5, paragraph A.

Sec. DD-20. 36 MRSA §5215, sub-§6-C is enacted to read:

6-C. Application. Except for the credit allowed with respect to the carry-over of unused credit amounts pursuant to subsection 4, the tax credit allowed under this section does not apply to tax years beginning on or after January 1, 2016.

Sec. DD-21. 36 MRSA §5216-C, as enacted by PL 1999, c. 475, §6 and affected by §7, is repealed.

Sec. DD-22. 36 MRSA §5217, sub-§5 is enacted to read:

5. Application. Except for the credit allowed with respect to the carry-over of unused credit amounts pursuant to subsection 3, the credit allowed under this section does not apply to tax years beginning on or after January 1, 2016.

Sec. DD-23. 36 MRSA §5217-C, sub-§4 is enacted to read:

4. Application. Except for the credit allowed with respect to the carry-over of unused credit amounts pursuant to subsection 3, the tax credit allowed under this section does not apply to tax years beginning on or after January 1, 2016.

Sec. DD-24. 36 MRSA §5218, sub-§4, as amended by PL 2003, c. 391, §10, is further amended to read:

4. Refund. The credit allowed by this section may result in a refund of up to \$500. ~~In except, in the case of a nonresident individual, the refundable portion of the credit may not exceed \$500 multiplied by the ratio of the individual's Maine adjusted gross income, as defined in section 5102, subsection 1-C, paragraph B, to the individual's entire federal adjusted gross income, as modified by section 5122 reduce the Maine income tax to less than zero.~~ In the case of an individual who files a return as a part-year resident in accordance with section 5224-A, the refundable portion of the credit may not exceed \$500 multiplied by a ratio, the numerator of which is the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph A for that portion of the taxable year during which the individual was a resident plus the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph B for that portion of the taxable year during which the individual was a nonresident and the denominator of which is the individual's entire federal adjusted gross income, as modified by section 5122.

Sec. DD-25. 36 MRSA §5219-A, as amended by PL 2003, c. 390, §§46 and 47, is repealed.

Sec. DD-26. 36 MRSA §5219-C, as amended by PL 2007, c. 627, §90, is repealed.

Sec. DD-27. 36 MRSA §5219-M, sub-§4, ¶C, as enacted by PL 2001, c. 358, Pt. M, §4 and affected by §6, is amended to read:

C. Except as otherwise provided by subsection 5, paragraph B, to reduce a person's tax liability by more than \$100,000, after the allowance of all other tax credits except for the ~~credits credit~~ allowed under ~~sections 5216-C and~~ section 5219-L.

Sec. DD-28. 36 MRSA §5219-M, sub-§7 is enacted to read:

7. Application. Except for the credit allowed with respect to the carry-over of unused credit amounts pursuant to subsection 5, the tax credit allowed under this section does not apply to tax years beginning on or after January 1, 2016.

Sec. DD-29. 36 MRSA §5219-O, sub-§5 is enacted to read:

5. Application. Except for the credit allowed with respect to the carry-over of unused credit amounts pursuant to subsection 4, the tax credit allowed under this section does not apply to tax years beginning on or after January 1, 2016.

Sec. DD-30. 36 MRSA §5219-Q, sub-§5 is enacted to read:

5. Application. Except for the credit allowed with respect to the carry-over of unused credit amounts pursuant to subsection 4, the tax credit allowed under this section does not apply to tax years beginning on or after January 1, 2016.

Sec. DD-31. 36 MRSA §5219-S, sub-§4, as enacted by PL 2007, c. 693, §31, is amended to read:

4. Limitation. The credit allowed by this section ~~may not reduce the Maine income tax to less than zero~~ is refundable.

Sec. DD-32. 36 MRSA §5219-X, sub-§5, as enacted by PL 2003, c. 698, §1, is amended to read:

5. Application. This section applies to tax years beginning on or after January 1, 2004. Except for the credit allowed with respect to the carry-over of unused credit amounts pursuant to subsection 3, the tax credit allowed under this section does not apply to tax years beginning on or after January 1, 2016.

Sec. DD-33. 36 MRSA §5403, as repealed and replaced by PL 2013, c. 551, §4, is repealed and the following enacted in its place:

§5403. Annual adjustments for inflation

On or about September 15th of each year as specified in subsections 1 to 6, the assessor shall multiply the cost-of-living adjustment for taxable years beginning in the succeeding calendar year by the following:

1. Individual income tax rate tables. For the tax rate tables in section 5111:

A. Beginning in 2016 and each year thereafter, by the lowest dollar amounts of the tax rate tables specified in section 5111, subsections 1-F, 2-F and 3-F, except that for the purposes of this paragraph, notwithstanding section 5402, subsection 1-B, the "cost-of-living adjustment" is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, 2015; and

B. Beginning in 2017 and each year thereafter, by the highest taxable income dollar amount of each tax rate table, except that for the purposes of this paragraph, notwithstanding section 5402, subsection 1-B, the "cost-of-living adjustment" is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, 2016;

2. Standard deductions. By the dollar amount contained in section 5124-B, subsection 1, paragraph A, except that for the purposes of this subsection, notwithstanding section 5402, subsection 1-B, the "cost-of-living adjustment" is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, 2015;

3. Itemized deductions. By the dollar amount of the itemized deduction limitation amount in section 5125, subsection 4;

4. Individual income tax standard deduction and itemized deduction phase-out.

Beginning in 2017 and each year thereafter, by the dollar amount contained in the numerator of the fraction specified in section 5122, subsection 1, paragraph JJ, subparagraphs (1), (2) and (3), except that for the purposes of this subsection, notwithstanding section 5402, subsection 1-B, the "cost-of-living adjustment" is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, 2016;

5. Sales tax fairness credit. For the sales tax fairness credit:

A. Beginning in 2017 and each year thereafter, by the base credit amount in section 5213-A, subsection 1, paragraph A, subparagraph (1), except that for the purposes of this paragraph, notwithstanding section 5402, subsection 1-B, the "cost-of-living adjustment" is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, 2016. If the base credit amount, adjusted by application of the cost-of-living adjustment, is not a multiple of \$5, any increase must be rounded to the next lowest multiple of \$5;

B. Beginning in 2017 and each year thereafter, the base credit amount in section 5213-A, subsection 1, paragraph A, subparagraphs (2) to (4) is equal to the base credit amount determined in accordance with paragraph A, multiplied by the following applicable factor:

- (1) For section 5213-A, subsection 1, paragraph A, subparagraph (2), 1.4;
- (2) For section 5213-A, subsection 1, paragraph A, subparagraph (3), 1.6; and
- (3) For section 5213-A, subsection 1, paragraph A, subparagraph (4), 1.8.

If the base credit amount, adjusted by application of the appropriate factor, is not a multiple of \$5, any increase must be rounded to the next lowest multiple of \$5; and

C. Beginning in 2016 and each year thereafter, by the dollar amount of the income threshold set forth in section 5213-A, subsection 4, except that for the purposes of this paragraph, notwithstanding section 5402, subsection 1-B, the "cost-of-living adjustment" is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, 2015; and

6. Property tax fairness credit. Beginning in 2015 and each year thereafter, the benefit base amounts in section 5219-KK, subsection 1, paragraph A.

Except for subsection 5, paragraphs A and B, if the dollar amount of each item, adjusted by the application of the cost-of-living adjustment, is not a multiple of \$50, any increase must be rounded to the next lowest multiple of \$50.

If the cost-of-living adjustment for any taxable year would be less than the cost-of-living adjustment for the preceding calendar year, the cost-of-living adjustment is the same as for the preceding calendar year. The assessor shall incorporate such changes into the income tax forms, instructions and withholding tables for the taxable year.

Sec. DD-34. Application. Those sections of this Part that amend the Maine Revised Statutes, Title 20-A, section 11475, subsection 2 and Title 36, section 5122, subsection 2, paragraph M-1, section 5124-A, section 5218, subsection 4 and section 5219-S, subsection 4; and that repeal Title 36, section 5122, subsection 2, paragraphs T and Y and sections 5216-C, 5219-A and 5219-C apply to tax years beginning on or after January 1, 2016.

PART EE

Sec. EE-1. Department of Agriculture, Conservation and Forestry, Division of Forest Protection carrying account; transfer from unencumbered balance forward; General Fund. Notwithstanding any other provision of law, the State Controller shall leave only \$500,000 of unencumbered balance forward in the Personal Services line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account and shall transfer all remaining money from unencumbered balance forward in the Personal Services line category above that amount on or before August 1, 2015 to the Capital Expenditures line category in the Division of Forest Protection, General Fund account to fund the overhaul of helicopters owned by the State.

PART FF

Sec. FF-1. 12 MRSA §1807 is enacted to read:

§1807. Sustainable harvest level

Except as provided in this section, timber harvesting on public reserved lands and nonreserved public lands may not exceed in total an average of 160,000 cords per year over any 3-year period. If an independent timber inventory conducted after July 1, 2015 establishes a different sustainable harvest, the department may adopt by rule a different harvesting level consistent with that inventory. Rules adopted pursuant to this section are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A and must be reviewed by the joint standing committee of the Legislature having jurisdiction over public reserved and nonreserved lands matters.

PART GG

Sec. GG-1. 5 MRSA §200-H, sub-§1, ¶H-1, as enacted by PL 2009, c. 149, §1, is amended to read:

H-1. A sexual assault nurse examiner within the ~~Office of the Attorney General, ex officio~~ Department of Health and Human Services;

Sec. GG-2. 5 MRSA §3360-N, as enacted by PL 2001, c. 439, Pt. Z, §1, is amended to read:

§3360-N. Sexual Assault Forensic Examiner Advisory Board established; membership

1. Establishment and membership. The Sexual Assault Forensic Examiner Advisory Board, referred to in this chapter as the "board," established under section 12004-J, subsection 13, is established within the Department of ~~the Attorney General~~ Health and Human Services. The board consists of 13 members appointed by the ~~Attorney General~~ Commissioner of Health and Human Services. Members must include the following:

- A. One physician licensed to practice medicine in the State;
- B. One member of the State Board of Nursing;
- C. One sexual assault nurse examiner;
- D. One representative from a sexual assault center;
- E. One member from a statewide coalition against sexual assault;
- F. One survivor of sexual assault;
- G. One attorney from the Department of the Attorney General, designated by the Attorney General;
- H. One employee of the Maine State Police Crime Laboratory;
- I. One member from a statewide association of prosecutors;
- J. One member from a statewide association of hospitals;
- K. One member who is a forensic pediatric health care provider; and
- L. Two public members.

2. Terms of appointment. The term of each member of the board is 3 years. When a vacancy occurs prior to the expiration of a term, the appointment to fill that vacancy is for the balance of the unexpired term. ~~Notwithstanding this subsection, the Attorney General may appoint initial members of the board for terms of fewer than 3 years to ensure staggered terms.~~

3. Chair. The Commissioner of Health and Human Services shall appoint a member to be appointed by the ~~Attorney General pursuant to subsection 1, paragraph G shall~~ act as the chair of the board.

4. Meetings. The board may not meet more than once a month.

5. Quorum. Five members of the board constitute a quorum.

Sec. GG-3. 5 MRSA §3360-P, as enacted by PL 2001, c. 439, Pt. Z, §1, is amended to read:

§3360-P. Administration

The Department of ~~the Attorney General~~ Health and Human Services shall provide general administrative oversight for the board's policies and responsibilities. When appropriate, the Department of ~~the Attorney General~~ Health and Human Services may employ personnel necessary to carry out the purposes of the board; lease, rent or acquire adequate equipment and facilities; accept federal funds or grants that are available to carry out or implement the board's objectives; and provide technical assistance and training to sexual assault forensic examiners.

PART HH

Sec. HH-1. Department of Corrections; transfer of funds for overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, may transfer Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purpose of paying overtime expenses in fiscal years 2015-16 and 2016-17. These transfers are not considered adjustments to appropriations.

PART II

Sec. II-1. 22 MRSA §4307, sub-§4, as corrected by RR 2009, c. 2, §58, is amended to read:

4. Special circumstances. Overseers of a municipality may not move or transport an applicant or recipient into another municipality to relieve their municipality of responsibility for that applicant's or recipient's support. The municipality of responsibility for relocations, persons released from correctional facilities and institutional settings is as follows.

A. When an applicant or recipient requests relocation to another municipality and the overseers of a municipality assist that person to relocate to another municipality, the municipality from which that person is moving continues to be responsible for the support of the recipient for 30 days after relocation. As used in this paragraph, "assist" includes:

- (1) Granting financial assistance to relocate; and
- (2) Making arrangements for a person to relocate.

B. If an applicant is in a group home, shelter, rehabilitation center, nursing home, hospital or other institution at the time of application and has either been in that institution for 6 months or less, or had a residence immediately prior to entering the institution which the applicant had maintained and to which the applicant intends to return, the municipality of responsibility is the municipality where the applicant was a resident immediately prior to entering the institution. For the purpose of this paragraph, a hotel, motel or similar place of temporary lodging is considered an institution when a municipality:

- (1) Grants financial assistance for a person to move to or stay in temporary lodging;
- (2) Makes arrangements for a person to stay in temporary lodging;
- (3) Advises or encourages a person to stay in temporary lodging; or
- (4) Illegally denies housing assistance and, as a result of that denial, the person stays in temporary lodging.

C. If an applicant has been released from a correctional facility within 45 days of application, the municipality of responsibility for the first 12 months of payment of benefits is the municipality that was on record as the residence of the applicant when the applicant was committed to the correctional facility. A municipality of responsibility must accept an application for general assistance by telephone if the applicant is calling from another municipal office, as long as the written application is contemporaneously faxed or sent electronically to the municipality of responsibility.

PART JJ

Sec. JJ-1. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and shall recommend transfers of positions and available balances. Notwithstanding any other provision of law, the State Budget Officer shall transfer the position counts and available balances by financial order in order to achieve the purposes of this section from July 1st to December 1st of each fiscal year of the 2016-2017 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be an adjustment to position count or appropriations. In accordance with the requirements of the Maine Revised Statutes, Title 5, section 1585, a financial order describing such a transfer must be submitted by the Department of Administrative and Financial Services, Bureau of the Budget to the Office of Fiscal and Program Review 30 days before a transfer is to be implemented. In case of extraordinary emergency transfers, the 30-day prior submission requirement may be waived by vote of the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval. These transfers are considered adjustments to authorized position count, appropriations and allocations.

Sec. JJ-2. Department of Corrections; quarterly reporting. The Commissioner of Corrections shall provide quarterly reports to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters on the position transfers authorized pursuant to section 1 of this Part. The reports must detail, for both the sending and receiving program, the position title, the program name, an indication if the position was filled or vacant and the

pay range and step if applicable. The report must also include all position reclassifications, reorganizations and range changes that were approved during the previous quarter.

PART KK

Sec. KK-1. Transfer of funds; food, heating and utility expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, upon recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer, from the All Other line category, funding by financial order between accounts within the same fund for the purposes of paying food, heating and utility expenses in fiscal years 2015-16 and 2016-17. These transfers are not considered adjustments to appropriations.

PART LL

Sec. LL-1. Working capital advance to Department of Defense, Veterans and Emergency Management. The State Controller is authorized to advance up to \$350,000 from the General Fund unappropriated surplus to the Department of Defense, Veterans and Emergency Management, Administration - Maine Emergency Management Agency program, Federal Expenditures Fund account during fiscal year 2015-16 to be used to provide cash necessary to meet current expenditures of the program until federal funds become available in the same fiscal year. The State Controller shall report to the Joint Standing Committee on Appropriations and Financial Affairs within 30 days of making any working capital advance for this purpose. Funds advanced from the General Fund to the Administration - Maine Emergency Management Agency program must be returned to the General Fund unappropriated surplus not later than December 31, 2015.

PART MM

Sec. MM-1. Department of Economic and Community Development, Office of Innovation program, Maine Technology Institute; fiscal year 2015-16. Notwithstanding any other provision of law, \$1,537,761 of funds in the All Other line category in the Department of Economic and Community Development, Office of Innovation program, Maine Technology Institute, General Fund account lapses to the unappropriated surplus of the General Fund no later than June 30, 2016.

Sec. MM-2. Department of Economic and Community Development, Office of Innovation program, Maine Technology Institute; fiscal year 2016-17. Notwithstanding any other provision of law, \$1,537,761 of funds in the All Other line category in the Department of Economic and Community Development, Office of Innovation program, Maine Technology Institute, General Fund account lapses to the unappropriated surplus of the General Fund no later than June 30, 2017.

PART NN

Sec. NN-1. 5 MRSA §937, sub-§1, as amended by PL 2013, c. 1, Pt. S, §1, is further amended to read:

1. Major policy-influencing positions. The following positions are major policy-influencing positions within the Department of Education. Notwithstanding any other provision of law, these positions and their successor positions are subject to this chapter:

- A. Deputy Commissioner;
- F. Director, Policy and Programs; and
- ~~K. Chief Academic Officer;~~
- ~~L. Director, Special Services Team; and~~
- M. Director, Communications.

Sec. NN-2. 20-A MRSA §203, sub-§1, as amended by PL 2013, c. 1, Pt. S, §2 and c. 368, Pt. II, §§1 and 2, is further amended to read:

1. Commissioner's appointments. The following officials are appointed by and serve at the pleasure of the commissioner:

- A. Deputy Commissioner;
- F. Director, Policy and Programs;
- ~~K. Chief Academic Officer;~~
- ~~L. Director, Special Services Team;~~
- M. Director, Communications; and
- ~~N. Deputy Chief of Staff.~~
- O. Science, Technology, Engineering and Mathematics Workforce Coordinator.

PART OO

Sec. OO-1. Lease-purchase authorization; Maine learning technology initiative. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Education may enter into financing arrangements in fiscal years 2015-16 and 2016-17 for the acquisition of portable computer devices for students and educators to support the operations of the Maine learning technology initiative. The financing agreements may not exceed 4 years in duration and \$95,000,000 in principal costs for the Maine learning technology initiative. The interest rate may not exceed 8% and the total interest costs may not exceed \$7,600,000. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education. The State is authorized to extend the provisions of the lease-purchase agreement on behalf of school administrative units as long as all costs of the extension are borne by the school administrative units.

PART PP

Sec. PP-1. Transfer from General Fund unappropriated surplus; Department of Education, Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account; fiscal year 2015-16.

Notwithstanding any other provision of law, the State Controller shall transfer \$750,000 from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account within the Department of Education no later than June 30, 2016.

Sec. PP-2. Transfer from General Fund unappropriated surplus; Department of Education, Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account; fiscal year 2016-17. Notwithstanding any other provision of law, the State Controller shall transfer \$750,000 from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account within the Department of Education no later than June 30, 2017.

PART QQ

Sec. QQ-1. Rename PK-20, Adult Education and Federal Programs Team program. Notwithstanding any other provision of law, the PK-20, Adult Education and Federal Programs Team program within the Department of Education is renamed the Learning Systems Team program.

PART RR

Sec. RR-1. 22 MRSA §7802, sub-§2, ¶B, as amended by PL 2013, c. 179, §6, is further amended to read:

B. The terms of full licenses or approvals are as follows.

- (1) Except as provided in subparagraphs (2) to (7), the term of all full licenses and approvals issued pursuant to this chapter is for one year or the remaining period of a conditional or provisional license that has been issued for less than one year.
- (2) The term of a children's residential care facility license is for 2 years.
- (3) The term of a drug treatment center license ~~may be~~ is for ~~either one or~~ 2 years.
- (4) The term of a family foster home or specialized foster home license is for 2 years.
- (5) The term of a child care facility license issued under section 8301-A, subsection 2 is for 2 years.
- (6) The term of a home day care certificate issued under section 8301-A, subsection 3 is for 2 years.
- (7) The term of an adult day care program license pursuant to chapter 1679 is for either one or 2 years at the discretion of the department.

Sec. RR-2. 22 MRSA §8003, as enacted by PL 1975, c. 719, §6, is repealed and the following enacted in its place:

§8003. Fees and terms for licenses

License fees and terms for drug treatment centers are governed by this section.

1. Provisional license. The application fee for a provisional license for a drug treatment center may not be less than \$100 nor more than \$280. The term of a provisional license is for one year.

2. Full license. The application fee for a full license for a drug treatment center may not be less than \$100 nor more than \$280. The term of a full license is for 2 years.

3. Biennial renewal of a full license. The fee for the biennial renewal of a full license for a drug treatment center may not be less than \$70 nor more than \$170.

4. Adding a service site to a license. The processing fee to add a service site to an issued license for a drug treatment center may not be less than \$35 nor more than \$70.

5. Adding a service to a license. The processing fee to add a service to an issued license for a drug treatment center may not be less than \$70 nor more than \$140.

6. Fee to replace a license. A licensee under this section shall maintain a valid license. An issued license is not valid when the information on the license is no longer accurate. A processing fee not to exceed \$10 must be paid to the department to secure a reissued license with accurate information. The fee applies to each license replaced. The reissued license must have the same expiration date as the replaced license.

7. Transaction fee for electronic renewal of license. The transaction fee for the electronic renewal of a license for a drug treatment center may not be less than \$25 nor more than \$50. The transaction fee may not exceed the cost of providing the electronic renewal service.

8. Rules. The department shall adopt rules to implement this section. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. RR-3. 22 MRSA §8108 is enacted to read:

§8108. Fees and terms for licenses

License fees and terms for children's residential care facilities are governed by this section.

1. Provisional license. The application fee for a provisional license for a children's residential care facility may not be less than \$100 nor more than \$280. The term of a provisional license is for one year.

2. Full license. The application fee for a full license for a children's residential care facility may not be less than \$100 nor more than \$280. The term of a full license is for 2 years.

3. Fee for biennial renewal of a full license. The fee for the biennial renewal of a full license for a children's residential care facility may not be less than \$70 nor more than \$170.

4. Fee to add a service site to a license. The processing fee to add a service site to an issued license for a children's residential care facility may not be less than \$35 nor more than \$70.

5. Fee to add a service to a license. The processing fee to add a service to an issued license for a children's residential care facility may not be less than \$70 nor more than \$140.

6. Fee to replace a license. A licensee under this section shall maintain a valid license. An issued license is not valid when the information on the license is no longer accurate. A processing fee not to exceed \$10 must be paid to the department to secure a reissued license with accurate information. The fee applies to each license replaced. The reissued license must have the same expiration date as the replaced license.

7. Transaction fee for electronic renewal of license. The transaction fee for the electronic renewal of a license for a children's residential care facility may not be less than \$25 nor more than \$50. The transaction fee may not exceed the cost of providing the electronic renewal service.

8. Rules. The department shall adopt rules to implement this section. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. RR-4. 34-B MRS §1203-A, sub-§1, ¶B, as amended by PL 2003, c. 369, §1 and affected by §2, is further amended to read:

B. A full license ~~must be issued for a specified period of time appropriate to the type of agency or facility, but not to exceed 3 years~~ is issued for a term of 2 years.

Sec. RR-5. 34-B MRS §1203-A, sub-§4, as enacted by PL 1989, c. 227, §1, is amended to read:

4. Licensing fees and terms. ~~The fee for all types of licenses is \$25, except~~ Except for those children's residential care facilities defined in Title 22, section 8101, subsection 4 and licensed in accordance with Title 22, section 8104, fees and terms for licenses under this section are as follows.

A. The application fee for a provisional license may not be less than \$100 nor more than \$280. The term of a provisional license is established pursuant to subsection 3, paragraph C.

B. The application fee for a full license may not be less than \$100 nor more than \$280. The term of a full license is for 2 years.

C. The fee for the biennial renewal of a full license may not be less than \$70 nor more than \$170.

D. The processing fee to add a service site to an issued license may not be less than \$35 nor more than \$70.

E. The processing fee to add a service to an issued license may not be less than \$70 nor more than \$140.

F. A licensee under this section shall maintain a valid license. An issued license is not valid when the information on the license is no longer accurate. A processing fee not to exceed \$10 must be paid to the department to secure a reissued license with accurate information. The fee applies to each license replaced. The reissued license must have the same expiration date as the replaced license.

G. The transaction fee for the electronic renewal of a license may not be less than \$25 nor more than \$50 for the electronic renewal of a license. The transaction fee may not exceed the cost of providing the electronic renewal service.

H. The department shall adopt rules to implement this subsection. Rules adopted pursuant to this paragraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

PART SS

Sec. SS-1. Department of Health and Human Services to convene stakeholder group regarding methadone treatment. The Department of Health and Human Services, referred to in this Part as "the department," shall convene a stakeholder group, including representatives of patients receiving methadone treatment and outpatient methadone treatment providers, consistent with state and federal law, for the purpose of developing criteria related to outpatient methadone treatment as set forth in this section. The stakeholder group shall conclude its work by November 15, 2015.

1. Treatment criteria. The stakeholder group shall consider the establishment of criteria for receiving methadone treatment that may include one or more of the following:

A. A physician's determination that methadone treatment is medically appropriate for a patient based on the criteria established by the American Society for Addiction Medicine or similar criteria;

B. Criteria involving a patient who had received opioid addiction treatment within the past 6 months under a treatment method other than methadone treatment, including detoxification treatment, medication-assisted treatment through buprenorphine or similar medication, abstinence-based treatment or other treatment method, and the treatment was determined by a physician trained in addiction medicine not to be effective or otherwise medically appropriate; or

C. Criteria involving a patient who sought opioid addiction treatment through a treatment method other than methadone treatment within the prior 6 months but was unable to obtain the treatment.

The treatment criteria must include the requirement that a patient seeking methadone treatment be at least 18 years of age. A patient must be granted automatic approval to receive methadone treatment if treatment for the patient is court-ordered or the patient is pregnant.

2. Prior approval. The stakeholder group shall review the department's existing criteria for prior approval of a patient to continue methadone treatment beyond 24 months. The stakeholder group shall consider the need for additional criteria to ensure that methadone treatment continues to be medically appropriate for patients, including one or more of the following:

- A. All applicable criteria for receiving treatment under subsection 1;
- B. Evidence of active engagement in treatment services and supports;
- C. Criteria for establishing a medication level at the lowest effective dosage as is medically appropriate for the patient; or
- D. Evidence of progress in at least one of the following categories:
 - (1) Reunification with family;
 - (2) Employment or engagement in education or volunteer work;
 - (3) A reduction in illicit behavior related to addiction in the preceding 6 months;
 - (4) Physical health improvement; or
 - (5) Engagement in spiritual or community activities.

3. Treatment services. The stakeholder group shall review opportunities to create a care delivery model focused on progress, recovery and reintegration through improved oversight, including opportunities to reduce transportation costs, improve staffing and services and improve the cost-effectiveness of treatment services. The review shall consider the level of services available through other treatment methods and include, but not be limited to, the services provided by an on-site medical director or designee, on-site behavioral health and addiction counseling services and vocational and educational services and the appropriate development, as needed, of quality improvement and quality assurance programs that help patients receiving clinically based services to accomplish their treatment goals during their approved term of treatment.

Sec. SS-2. Report. The stakeholder group shall submit a report to the department and to the Joint Standing Committee on Health and Human Services with its findings and recommendations for changes, as identified pursuant to this Part, no later than December 1, 2015. Any changes to methadone treatment made by the department, pursuant to the proposed changes included in the stakeholder group's report, must take effect March 1, 2016.

PART TT

Sec. TT-1. 22 MRSA §254-D, sub-§4, ¶B, as enacted by PL 2005, c. 401, Pt. A, §2, is amended to read:

- B. An individual is eligible for the program if that individual:
 - (1) Is a legal resident of the State;
 - (2) Meets the income eligibility criteria set forth in this section or is eligible for both MaineCare and Medicare Part D;

- (3) Does not receive full MaineCare pharmaceutical benefits; ~~and~~
- (4) Is at least 62 years of age, or is 19 years of age or older and determined to be disabled by the standards of the federal social security program. A person who was eligible for the program at any time from August 1, 1998 to July 31, 1999 and who does not meet the requirements of this subparagraph at the time of application or renewal retains eligibility for the program if that person is a member of a household of an eligible person; ~~and~~
- (5) Does not have more than \$50,000 individually or more than \$75,000 per couple in liquid assets.

PART UU

Sec. UU-1. Emergency rule-making authority; health and human services matters. The Department of Health and Human Services is authorized to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

PART VV

Sec. VV-1. 5 MRSA §1591, sub-§2, ¶F, as enacted by PL 2013, c. 368, Pt. MMM, §3, is amended to read:

F. Any balance remaining in the Medicaid Waiver for Brain Injury Residential/Community Services program, General Fund account at the end of any fiscal year to be carried forward for use in the next fiscal year; ~~and~~

Sec. VV-2. 5 MRSA §1591, sub-§2, ¶G, as enacted by PL 2013, c. 368, Pt. MMM, §4, is amended to read:

G. Any balance remaining in the Medicaid Waiver for Other Related Conditions program, General Fund account at the end of any fiscal year to be carried forward for use in the next fiscal year;

Sec. VV-3. 5 MRSA §1591, sub-§2, ¶¶H and I are enacted to read:

H. Any balance remaining in the Bridging Rental Assistance Program, General Fund account at the end of any fiscal year to be carried forward for use in the next fiscal year for the same purpose; and

I. Any balance remaining in the Consumer-directed Services program, General Fund account at the end of any fiscal year to be carried forward for use by this program in the next fiscal year.

PART WW

Sec. WW-1. 34-B MRSA §3011 is enacted to read:

§3011. Bridging Rental Assistance Program

The Bridging Rental Assistance Program is established within the department as a transitional housing voucher program. The purpose of the program is to assist persons with mental illness with housing assistance for up to 24 months or until they receive assistance from a housing voucher program administered by the United States Department of Housing and Urban Development under the United States Housing Act of 1937, Public Law 412, Section 8 or receive an alternative housing placement. The department shall adopt rules to carry out the purpose of the program. Rules adopted pursuant to this section are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

PART XX

Sec. XX-1. 22 MRSA §3273, sub-§7-A, as enacted by PL 2009, c. 462, Pt. I, §2, is amended to read:

7-A. Transfer of funds prohibited. Funds appropriated to support benefits authorized under sections 3271 and 3274 may not be transferred by financial order unless the funds are transferred to the Department of Health and Human Services, Departmentwide program. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART YY

Sec. YY-1. Study. The Department of Transportation, in consultation with the cities of Lewiston and Auburn and the Northern New England Passenger Rail Authority, shall conduct a study and complete a plan for the implementation of passenger rail service between the cities of Lewiston and Auburn and the Amtrak Downeaster service. The plan must include a process for public review and comment and must incorporate information from completed studies and new information, including, but not limited to:

1. An analysis of market demand and the potential economic benefits associated with the implementation of passenger rail service between the cities of Lewiston and Auburn and the Amtrak Downeaster service, and potential future expansion to Montreal;
2. The development of a detailed service plan to meet travel demand and identified economic opportunities, including frequency and schedule of service, station locations, equipment types and seating capacity, marketing, management and operator plans and estimated annual operating costs;
3. An inventory of infrastructure needed to support operations, including mechanical facilities, with an estimate of the necessary capital investments;
4. An evaluation of potential financing mechanisms for capital and operating expenses and an implementation approach and schedule; and
5. A review of potential alternatives and environmental impacts associated with the proposed service, including station locations and necessary investments.

Sec. YY-2. Transfer from unappropriated surplus of the General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$150,000 no later than July 15, 2015 from the unappropriated surplus of the General Fund to the Multimodal - Passenger Rail program, Other Special Revenue Funds account in the Department of Transportation.

Sec. YY-3. Community match. Notwithstanding any other provision of law, no later than November 1, 2015, the cities of Lewiston and Auburn each shall remit \$50,000 to the State for the purposes of funding the study and plan for the implementation of passenger rail service between the cities of Lewiston and Auburn and the Amtrak Downeaster service pursuant to section 1 of this Part. The Treasurer of State shall deposit the funds in the Multimodal - Passenger Rail program, Other Special Revenue Funds account in the Department of Transportation.

PART ZZ

Sec. ZZ-1. Transfer of funds. Notwithstanding any other provision of law, for fiscal year 2015-16 and 2016-17 only, the Department of Health and Human Services is authorized to transfer available balances of All Other or Personal Services appropriations, after all salary, benefit and other obligations are met, in the Developmental Services - Community program account to the Personal Services line category of the Crisis Outreach Program account by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART AAA

Sec. AAA-1. Home-delivered meals. The Department of Health and Human Services shall file an application with the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services to request that home-delivered meals be a reimbursable covered service under Chapter 101: MaineCare Benefits Manual, Chapter II, Section 19, Home and Community Benefits for the Elderly and for Adults with Disabilities. Individuals receiving the home-delivered meal services under the waiver must both qualify for Section 19 services and be experiencing a transition of care, have a debilitating or acute illness or be primarily homebound and unable to prepare nutritious meals.

PART BBB

Sec. BBB-1. PL 2007, c. 240, Pt. X, §2, as amended by PL 2013, c. 368, Pt. VVV, §1, is further amended to read:

Sec. X-2. Transfer of funds. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, until June 30, ~~2015~~ 2017, available balances of appropriations in MaineCare General Fund accounts may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

PART CCC

Sec. CCC-1. 5 MRSA §12004-I, sub-§12-B is enacted to read:

12-B.

Education

Commission To End Expenses Only
Student Hunger

20-A MRSA §6663

Sec. CCC-2. 20-A MRSA §6663 is enacted to read:

§6663. Commission To End Student Hunger

The Commission To End Student Hunger, as established in Title 5, section 12004-I, subsection 12-B and referred to in this section as "the commission," is established within the department as set forth in this section.

1. Commission membership. The commission consists of 11 members as follows:

A. One member of the Senate appointed by the President of the Senate, from the party holding the largest number of seats in the Legislature;

B. One member of the House of Representatives appointed by the Speaker of the House, from a party other than the party holding the largest number of seats in the Legislature;

C. Three public members appointed by the President of the Senate, chosen from 3 of the following options:

(1) One member from a statewide organization dedicated to food security;

(2) One member from a statewide or regional organization dedicated to alleviating child hunger;

(3) One member from a statewide or regional organization that runs a food pantry; and

(4) One member who is a food service director in a municipality or school administrative unit that uses the United States Department of Agriculture community eligibility provision, as provided in 42 United States Code, Section 1759a(a)(1)(F);

D. Three public members appointed by the Speaker of the House, chosen from 3 of the following options:

(1) One member from a statewide or regional farm organization;

(2) One member from a statewide or regional organization that runs a school food program for students in at-risk areas;

(3) One member who is a superintendent of a school administrative unit; and

(4) One member who is an elected official in a municipality that participates in the United States Department of Agriculture community eligibility provision, as provided in 42 United States Code, Section 1759a(a)(1)(F);

E. One public member appointed by the Governor who is a parent of a child who has used or is using free or reduced-price student meal programs;

F. The commissioner or the commissioner's designee; and

G. The Commissioner of Health and Human Services or the commissioner's designee.

2. Chairs. For the first 2 years of the commission, the Senate member is the Senate chair and the House of Representatives member is the House chair. In subsequent years, the chair of the commission must be elected by the members of the commission at the first meeting of each year.

3. Appointments; vacancies; quorum. A nonlegislative member of the commission must be appointed for a 2-year term. A member may continue to serve until the member's replacement is appointed. When a vacancy exists, the appointing authority shall appoint a new member from the same category as the member vacating the commission. A quorum consists of 6 members.

4. Duties; funding. The commission shall meet at least 2 and no more than 4 times per year. The commission shall work to implement the 5-year plan to end student hunger developed by the Task Force To End Student Hunger in Maine pursuant to Resolve 2013, chapter 107, shall monitor the plan and shall update it if necessary. In addition, the commission may conduct public meetings throughout the State to highlight the issue of student hunger. Every one or 2 years the commission may conduct a statewide summit of state leaders regarding ending student hunger. The commission shall provide advice regarding the responsibilities of and supervision of the hunger coordinators in their working across the State and performing the following functions within school administrative units and communities:

A. Compile and analyze data to identify opportunities to increase food security and the progress made in decreasing student hunger;

B. Raise awareness of food insecurity and of opportunities and best practices to decrease food insecurity;

C. Assist school board and school food service directors and community leaders in understanding, applying for and complying with the requirements of the child nutrition programs offered by the United States Department of Agriculture and understanding the effect of the programs on students, schools and communities; and

D. Report by November 15th each year to the commission on food insecurity in communities and school administrative units and the progress made in decreasing student hunger.

5. Staff assistance. The department shall provide necessary staffing services to the commission.

6. Report; legislation. By January 10th each year, the commission shall submit to the joint standing committee of the Legislature having jurisdiction over education matters a report that includes findings and recommendations for action to eliminate student

hunger. The commission is authorized to submit to the Legislature legislation as the commission may determine to be appropriate.

Sec. CCC-3. Collaboration to reduce student hunger. The Department of Education and the Department of Health and Human Services shall collaborate to reduce student hunger through the following actions.

1. Using new state funding and creating a new position, the Department of Education and the Department of Health and Human Services shall increase communication and cooperation between the 2 departments and the monitoring of child hunger and nutrition programs in both departments. Representatives of the departments shall meet quarterly to collaborate on child hunger and nutrition programs. The departments shall provide quarterly reports to the joint standing committee of the Legislature having jurisdiction over education matters and to the Commission To End Student Hunger, established in the Maine Revised Statutes, Title 5, section 12004-I, subsection 12-B, on their quarterly meetings and on cooperation between the departments regarding child hunger and nutrition programs.

2. The Department of Education and the Department of Health and Human Services shall expand access to departmental data in order to measure and track access to and participation in child hunger and nutrition programs under the jurisdiction of both departments. The departments shall provide each school administrative unit and school with analyses of its existing child hunger and nutrition programs and their funding and federal funding not being used. The departments shall make student meal program data available on their publicly accessible websites.

Sec. CCC-4. Encouraging participation in federal meals and snacks programs for students. The Department of Education and the Department of Health and Human Services shall encourage the congressional delegation of the State to make participation in federal meals and snacks programs for students easier for school administrative units and nonprofit organizations and to make administration of the programs easier for the Department of Education and the Department of Health and Human Services.

PART DDD

Sec. DDD-1. Transfer of funds. Notwithstanding any other provision of law, dedicated family support services funds within the Department of Health and Human Services, Developmental Services - Community program may be transferred to support individuals receiving services to the Office of Aging and Disability Services Central Office program and the Long Term Care - Office of Aging and Disability Services program by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART EEE

Sec. EEE-1. Transfer of funds. Notwithstanding any other provision of law, available balances of appropriations in the Nursing Facilities program in the Department

of Health and Human Services may be transferred to support individuals who are transitioning to the Money Follows the Person/Homeward Bound program through the home-based care program by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART FFF

Sec. FFF-1. Transfer of funds. Notwithstanding any other provision of law, for fiscal years 2015-16 and 2016-17, the Department of Health and Human Services may transfer available balances of appropriations from the State-funded Foster Care/Adoption Assistance program in the All Other line category to the Office of Child and Family Services - Central and the Office of Child and Family Services - District programs to fund expenditures in the Personal Services or All Other line category that are incurred due to the cost of administering the child welfare program. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART GGG

Sec. GGG-1. 20-A MRSA c. 333 is enacted to read:

CHAPTER 333

COMMUNITY SCHOOLS

§9921. Definitions

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

1. Community partner. "Community partner" means a provider of one or more of the following services to students, families or community members:

A. Primary medical or dental care;

B. Nurse home visitation services;

C. Mental health treatment and counseling services;

D. Developmentally appropriate physical education activities;

E. Academic enrichment activities;

F. Specialized instructional support services;

G. Teacher home visits;

H. Programs designed to improve student attendance at school, including programs that provide assistance to students who are truant or who have been suspended or expelled;

- I. Mentoring and other youth development programs, including peer mentoring and conflict mediation;
- J. Community service and service-learning opportunities;
- K. Early childhood education;
- L. Programs that promote parental involvement and family literacy;
- M. Parenting education activities;
- N. Parenting leadership development activities;
- O. Child care services;
- P. Youth and adult job training, internship opportunities and career counseling services;
- Q. Nutrition education;
- R. Adult education, including instruction in English as a second language;
- S. Remedial education and enrichment activities, including expanded learning time;
- T. Summer or after-school enrichment and learning experiences;
- U. Legal services;
- V. Juvenile crime prevention and rehabilitation programs;
- W. Homelessness prevention services; or
- X. Any appropriate services and programs authorized by a community school that are consistent with the services and programs specified in paragraphs A to W.

2. Community school. "Community school" means a public elementary or secondary school that:

- A. Participates in a community-based effort to coordinate and integrate educational, developmental, family, health and other comprehensive services through community-based organizations and public and private partnerships; and
- B. Provides access to services under paragraph A to students, families and the community, such as access during the school year to services before school hours, after school hours and during the weekend, as well as access to such services during the summer.

§9922. Establishment of a community school

Beginning October 1, 2015, a school board may designate an existing school or establish a new school as a community school.

1. Community school plan goals. A community school shall collaborate with community partners to provide services to students, families and community members that promote student success while addressing the needs of the whole student. A school board may designate or establish a community school as long as the community school plan developed by the school board is consistent with the following goals:

A. Improving student learning and development by providing support for students to enable them to graduate college-ready and career-ready;

B. Improving the coordination and integration, accessibility and effectiveness of services for children and families, particularly for students attending high-poverty schools, including high-poverty rural schools;

C. Enabling educators and school personnel to complement and enrich efforts to improve academic achievement and other results related to student learning and development;

D. Ensuring that children have the physical, social and emotional well-being to come to school ready to engage in the learning process every day;

E. Promoting and enabling family and community engagement in the education of children;

F. Enabling more efficient use of federal, state, local and private sector resources that serve children and families;

G. Facilitating the coordination and integration of programs and services operated by community-based organizations, nonprofit organizations and state, local and tribal governments;

H. Engaging students as resources for their communities; and

I. Engaging the business community and other community organizations as partners.

2. Audit. Following the designation or establishment of a community school, but prior to the opening of a community school, a school board shall conduct:

A. A community needs audit to identify the academic, physical, social, emotional, health, mental health and civic needs of students and their families that may affect student learning and academic achievement;

B. A community resource assessment of potential resources, services and opportunities available within or near the community that students, families and community members may access and integrate into the community school; and

C. For an existing school that has been designated as a community school, an operations and instructional audit.

3. Plan. A school board shall develop a community school plan for each school designated or established as a community school.

A. When developing a community school plan for the establishment of a new community school, the school board shall use the results of the community resource assessment under subsection 2, paragraph B to address the specific needs identified in the community needs audit under subsection 2, paragraph A.

B. When developing a community school plan for the designation of an existing school as a community school, the school board shall use the results of the community resource assessment under subsection 2, paragraph B to address the specific needs identified in the community needs audit under subsection 2, paragraph A and the operations and instructional audit under subsection 2, paragraph C.

C. A community school plan must coordinate, integrate and enhance services for students, families and community members at the community school to improve the academic achievement of students and increase family and community involvement in education.

D. A community school plan must include cost estimates or an operational budget for the specified educational, developmental, family, health and other comprehensive services to be provided by the community school.

E. When developing a community school plan for the establishment of a new community school, a school board shall designate a community school coordinator to manage the partnerships with community partners participating in the community school plan.

4. Funding. The commissioner may provide state funding to the school administrative units in which community schools are located pursuant to section 15689-A, subsection 25. In providing funds under this subsection, the commissioner shall give priority to a qualified school administrative unit in which at least 40% of the students are economically disadvantaged students as determined pursuant to section 15675, subsection 2 and that has more economically disadvantaged students than other qualified school administrative units under this subsection.

5. Gifts, grants and donations. A school administrative unit may seek and accept public and private gifts, grants and donations to offset the costs of developing and implementing a community school plan under subsection 3. A gift, grant or donation received pursuant to this subsection must be approved by the school board prior to the receipt of the gift, grant or donation.

§9923. Pilot project for community schools

The department is authorized to designate 3 community schools established in accordance with this chapter as part of a 5-year pilot project beginning in the 2016-2017 school year. The commissioner shall provide state funding to the school administrative units in which the designated community schools are located and may employ a state community school coordinator to implement this pilot project. Annual state allocations for this pilot project may not exceed \$150,000.

This section is repealed July 1, 2021.

Sec. GGG-2. 20-A MRSA §15689-A, sub-§25 is enacted to read:

25. Community schools. The commissioner may expend and disburse funds for the establishment of community schools in accordance with the provisions of chapter 333.

PART HHH

Sec. HHH-1. 2 MRSA §6, sub-§2, as amended by PL 2013, c. 491, §1, is further amended to read:

2. Range 90. The salaries of the following state officials and employees are within salary range 90:

Superintendent of Financial Institutions;
Superintendent of Consumer Credit Protection;
State Tax Assessor;
Associate Commissioner for Tax Policy, Department of Administrative and Financial Services;
Superintendent of Insurance;
Executive Director of the Maine Consumer Choice Health Plan;
Deputy Commissioner, Department of Administrative and Financial Services;
Deputy Commissioner, Department of Corrections;
Public Advocate;
~~Deputy Commissioner~~ Two deputy commissioners, Department of Health and Human Services;
Chief Information Officer;
Associate Commissioner, Department of Corrections; and
Chief of the State Police.

Sec. HHH-2. 2 MRSA §6, sub-§11, as amended by PL 2007, c. 539, Pt. N, §2, is further amended to read:

11. Range 38. The ~~salaries~~ salary of ~~2 one deputy commissioners~~ commissioner of the Department of Health and Human Services ~~are~~ is within salary range 38.

PART III

Sec. III-1. Department of Health and Human Services; transfer of funds for MaineCare payments authorized. Notwithstanding any provision of law, for fiscal years 2015-16 and 2016-17 only, available balances of appropriations, excluding balances in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs, including available balances of Personal Services appropriations from any account within the Department of Health and Human Services, may be transferred between MaineCare, MaineCare-related and non-MaineCare-related accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

Sec. III-2. Transfer of Personal Services balances to All Other; state psychiatric centers. Notwithstanding any other provision of law, for fiscal years 2015-16 and 2016-17 only, the Department of Health and Human Services is authorized to transfer available balances of Personal Services appropriations in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center program after all salary, benefit and other obligations are met to the All Other line category of those programs in order to provide funding for an electronic medical records system.

These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART JJJ

Sec. JJJ-1. 22 MRSA §259, sub-§1, as amended by PL 2001, c. 667, Pt. C, §12, is further amended to read:

1. Support for federally qualified health centers. The department shall provide support for federally qualified health centers as follows:

A. Seventy-five thousand dollars in fiscal years 2001-02 and 2002-03 as the state Medicaid match to contract for Medicaid outstationing services at federally qualified health centers; ~~and~~

B. Six hundred ninety-nine thousand, one hundred fifty dollars in fiscal year 2001-02 to federally qualified health centers to support the infrastructure of these programs in providing primary care services to underserved populations. Forty-four thousand, two hundred fifty dollars must be provided to each federally qualified health center with an additional \$8,850 for the 2nd and each additional site operated by a federally qualified health center. For the purposes of this paragraph, "site" means a site or sites operated by the federally qualified health center within its scope of service that meet all health center requirements, including providing primary care services, regardless of patients' ability to pay, 5 days a week with extended hours. If there is not sufficient funding to meet the formula in this paragraph, the \$699,150 must be allocated in proportion to the formula outlined in this paragraph; and

C. Five hundred thousand dollars, beginning with fiscal year 2015-16 and continuing each fiscal year thereafter, to support access to primary medical, behavioral health and dental services to residents of the State in rural and underserved communities and to assist with provider recruitment and retention. Twenty-five thousand dollars must be provided to each federally qualified health center.

PART KKK

Sec. KKK-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account. On or before August 1, 2015, the State Controller shall transfer \$386,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft.

PART LLL

Sec. LLL-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account. On or before August 1, 2015, the State Controller shall transfer \$37,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine. On or before August 1, 2016, the State Controller shall transfer \$37,000 from the Inland Fisheries and

Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine.

PART MMM

Sec. MMM-1. 12 MRSA §10251, sub-§4, as enacted by PL 2003, c. 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

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

PART NNN

Sec. NNN-1. 12 MRSA §10202, sub-§9, as amended by PL 2013, c. 368, Pt. ZZ, §1, is further amended to read:

9. Fiscal Stability Program. The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2016-2017~~ 2018-2019 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

PART OOO

Sec. OOO-1. 20-A MRSA §6602, sub-§12, as enacted by PL 2001, c. 447, §1, is amended to read:

12. Local Produce Fund. The Local Produce Fund is established within the ~~Department of Education~~ department. The fund is authorized to receive revenue from public and private sources. The fund must be held separate and apart from all other money, funds and accounts. Any balance remaining in the fund at the end of the fiscal year must be carried forward to the next fiscal year. The fund must be used to match \$1 for every \$3 a school administrative unit pays for produce or minimally processed foods purchased directly from a farmer ~~or~~, farmers' cooperative or local food hub in the State, to a maximum state contribution of \$1,000 or \$2,000 if funding is received and the school administrative unit sends a food service employee to local foods training administered by the department under subsection 13. At the end of the fiscal year, the school administrative unit may provide the department with receipts documenting purchases pursuant to this subsection during that year. For purposes of this subsection, "minimally processed" means only the washing, cleaning, trimming, drying, sorting and packaging of food items or a combination of those activities. Reimbursement or partial reimbursement

to school administrative units may only be made up to the amount available in the fund. Failure to reimburse does not constitute an obligation on behalf of the State to a school administrative unit. The department shall apply for federal grant funding to provide state contributions in excess of \$1,000 pursuant to this subsection if applicable grant funding is available. The department may accept grant funding from hospitals and other sources to provide state contributions in excess of \$1,000 pursuant to this subsection.

Sec. 000-2. 20-A MRSA §6602, sub-§§13 to 15 are enacted to read:

13. Local foods training. The department shall administer a program to encourage and expand the use of local foods in school food service programs. As used in this subsection, unless the context otherwise indicates, "local food" means food produced or harvested by a Maine food producer as defined by Title 7, section 212, subsection 2, and "food hub" means any business or organization that locates and obtains food from local growers and fisheries and is able to handle the logistics of supplying and delivering local foods to schools. The program must:

A. Provide competitive grants for a training program to be conducted in up to 6 regions to provide training throughout the State without cost for local school food service programs to encourage and expand the use of local foods in school food service programs. The training program must emphasize practical training for food preparers, including creative and effective cooking skills using local fresh foods and local food procurement skills. The training program must also inform participants about practical supply chain solutions, including local food hubs and cooperatives within and across each region of the State;

B. Foster collaboration between school food service programs throughout the State;

C. Facilitate and encourage the use of local food hubs; and

D. Provide guidance to schools in the use of local food products and the nutritional attributes of local foods and provide strategies for encouraging maximum knowledge and acceptance of the nutritional value of locally produced food by students and communities.

The department shall apply for federal grant funding to implement this subsection. The department may implement this subsection only if the department receives funding covering the costs of the program under this subsection.

14. Food service program personnel; position description. The department shall develop and post a model position description for school food service program personnel on its publicly accessible website. The position description must meet the federal guidelines established under the Nutrition Education and Training Program and Team Nutrition initiative of the National School Lunch Program under 7 Code of Federal Regulations, Part 210.

15. Food service recognition. The department shall provide for the development of an annual competitive skill-oriented school food service recognition based on criteria developed by the department emphasizing creative and effective use of local food products to attract students to eat healthier meals and snacks and promoting community interest in good nutrition and other factors determined by the department.

PART PPP

Sec. PPP-1. 14 MRSA §1215, as amended by PL 1991, c. 528, Pt. E, §13 and affected by Pt. RRR and amended by c. 591, Pt. E, §13, is further amended to read:

§1215. Mileage and compensation of jurors

A juror is entitled to paid mileage at the rate of 15¢ per mile for travel expenses from the juror's residence to the place of holding court and return ~~and, except that, beginning July 1, 2016, a juror is entitled to paid mileage at the rate established in Title 5, section 8.~~ A juror is entitled to compensation at the rate of \$10 \$15 for each day of required attendance at sessions of the court.

PART QQQ

Sec. QQQ-1. 36 MRSA §5217-D, sub-§1, ¶A, as amended by PL 2013, c. 525, §15, is further amended to read:

A. "Benchmark loan payment" means the monthly loan payment for the amount of the principal cap paid over 10 years at the interest rate for federally subsidized Stafford loans under 20 United States Code, Section 1077a applicable during the individual's last year of enrollment at an accredited Maine community college, college or university or an accredited non-Maine community college, college or university under paragraph G, subparagraph (1), division (b).

Sec. QQQ-2. 36 MRSA §5217-D, sub-§1, ¶¶B-1 and D-1, as enacted by PL 2013, c. 525, §15, are amended to read:

B-1. "Financial aid package" means financial aid obtained by a student after December 31, 2007 for attendance at an accredited Maine community college, college or university after December 31, 2007. ~~For purposes of a qualified individual claiming a credit under this section for tax years beginning on or after January 1, 2013, the financial aid package may include financial aid obtained for up to 30 credit hours of course work at an accredited non-Maine community college, college or university earned prior to transfer to an accredited Maine community college, college or university, if the 30 credit hours were earned after December 31, 2007 and the transfer occurred after December 31, 2012.~~ For purposes of a qualified individual claiming a credit under this section for tax years beginning on or after January 1, 2016, who is eligible for a credit under paragraph G, subparagraph (1), division (b), the financial aid package may include financial aid obtained by a student for attendance at an accredited non-Maine community college, college or university after December 31, 2007. For purposes of a qualified individual claiming a credit under this section for tax years beginning on or after January 1, 2016, who is eligible for a credit under paragraph G, subparagraph (1), division (c), the financial aid package may include financial aid obtained by a student for attendance at an accredited Maine college or university after December 31, 2007. For purposes of an employer claiming a credit under this section for tax years beginning on or after January 1, 2013, the financial aid package may include financial aid obtained by a qualified employee after December 31, 2007 for attendance at an accredited non-Maine community

college, college or university after December 31, 2007. The financial aid package may include private loans or less than the full amount of loans under federal programs, depending on the practices of the accredited Maine or non-Maine community college, college or university. Loans are includable in the financial aid package only if entered into prior to July 1, 2023.

D-1. "Principal cap" means:

(1) For an individual graduating from an accredited Maine community college, college or university before January 1, 2015, the amount calculated by the State Tax Assessor under Title 20-A, section 12542, former subsection 2-A;

(2) For an individual obtaining a bachelor's degree and graduating ~~from an accredited Maine community college, college or university~~ on or after January 1, 2015, the average in-state tuition and mandatory fees for attendance at the University of Maine System for the academic year ending during the calendar year prior to the year of graduation multiplied by 4; ~~and~~

(3) For an individual obtaining an associate degree and graduating ~~from an accredited Maine community college, college or university~~ on or after January 1, 2015, the average in-state tuition and mandatory fees for attendance at the Maine Community College System for the academic year ending during the calendar year prior to the year of graduation multiplied by 2; and

(4) For an individual obtaining a graduate degree and graduating from an accredited Maine college or university, the average in-state tuition and mandatory fees for attendance at the University of Maine System for the academic year ending during the calendar year prior to the year of graduation multiplied by 4.

Sec. QQQ-3. 36 MRSA §5217-D, sub-§1, ¶G, as amended by PL 2013, c. 525, §15, is further amended to read:

G. "Qualified individual" means an individual, including the spouse filing a joint return with the individual under section 5221, who is eligible for the credit provided in this section. An individual is eligible for the credit if the individual:

(1) ~~Attended; and obtained an associate or a bachelor's degree from, an accredited Maine community college, college or university after December 31, 2007. The individual need not obtain the degree from the institution in which that individual originally enrolled, as long as all course work toward the degree is performed at an accredited Maine community college, college or university, except that an individual who transfers to an accredited Maine community college, college or university after December 31, 2012 from outside the State and earned no more than 30 credit hours of course work toward the degree at an accredited non-Maine community college, college or university after December 31, 2007 and prior to the transfer is eligible for the credit if all other eligibility criteria are met. Program eligibility for such an individual must be determined as if the commencement of course work at the relevant accredited Maine community college, college or university was the commencement of course work for the degree program as a whole;~~

- (a) An associate or bachelor's degree from an accredited Maine community college, college or university after December 31, 2007;
- (b) An associate or bachelor's degree from an accredited non-Maine community college, college or university after December 31, 2007; or
- (c) A graduate degree from an accredited Maine college or university after December 31, 2007;
- ~~(2) Was a Maine resident while in attendance at the accredited Maine community college, college or university. For purposes of this subparagraph, "Maine resident" has the same meaning as in Title 20-A, section 12541, subsection 5;~~
- ~~(3) Lived in Maine while pursuing the degree, excepting periods when it was reasonably necessary for the individual to live elsewhere as part of the relevant institution's academic programs or while pursuing course work at an accredited non-Maine community college, college or university as provided in subparagraph (1);~~
- (4) During the taxable year, was a resident individual; and
- (5) Worked during the taxable year:
 - (a) For tax years beginning prior to January 1, 2015, at least part time for an employer located in this State or, for tax years beginning on or after January 1, 2013, was, during the taxable year, deployed for military service in the United States Armed Forces, including the National Guard and the Reserves of the United States Armed Forces; or
 - (b) For tax years beginning on or after January 1, 2015, at least part time in this State for an employer or as a self-employed individual or was, during the taxable year, deployed for military service in the United States Armed Forces, including the National Guard and the Reserves of the United States Armed Forces.

As used in this subparagraph, "deployed for military service" has the same meaning as in Title 26, section 814, subsection 1, paragraph A.

Sec. QQQ-4. 36 MRSA §5217-D, sub-§2, ¶B, as amended by PL 2013, c. 525, §15, is further amended to read:

B. A taxpayer may claim a credit based on loan payments actually made to a relevant lender or lenders under this section only with respect to loans that are part of the qualified individual's financial aid package and, for tax years beginning on or after January 1, 2015, only with respect to loan payment amounts paid by the taxpayer during that part of the taxable year that the qualified individual worked in this State. Payment of loan amounts in excess of the amounts due during the taxable year does not qualify for the credit. Refinanced loans or consolidated loans that are part of the qualified individual's financial aid package are eligible for the credit under this section ~~if the refinanced loans remain separate from other debt, including debt incurred in an educational program other than the degree program for which a credit is claimed~~ but only in proportion to the portion of the loan payments that are

otherwise eligible under this section. Forbearance or deferment of loan payments does not affect eligibility for the credit under this section. For tax years beginning on or after January 1, 2015, an individual who worked in this State for any part of a month during the Maine residency period of the taxable year is considered to have worked in this State for the entire month. For tax years beginning on or after January 1, 2015, an individual who worked outside this State for an entire month during the Maine residency period is considered to have worked in this State during that month, except that in no case may this exception exceed 3 months during the Maine residency period of the taxable year.

Sec. QQQ-5. 36 MRSA §5217-D, sub-§2-A is enacted to read:

2-A. Limitation. A credit claimed by a qualified individual based on eligibility under subsection 1, paragraph G, subparagraph (1), division (b) or (c) may be claimed only on returns filed for tax years beginning on or after January 1, 2016. A credit based on loan payments made prior to January 1, 2016 is not available to any individual based on eligibility under subsection 1, paragraph G, subparagraph (1), division (b) or (c).

Sec. QQQ-6. Application. This Part applies to tax years beginning on or after January 1, 2016.

PART RRR

Sec. RRR-1. 2 MRSA §6, sub-§2, as amended by PL 2013, c. 491, §1, is further amended to read:

2. Range 90. The salaries of the following state officials and employees are within salary range 90:

Superintendent of Financial Institutions;

Superintendent of Consumer Credit Protection;

State Tax Assessor;

Associate Commissioner for Tax Policy, Department of Administrative and Financial Services;

Superintendent of Insurance;

Executive Director of the Maine Consumer Choice Health Plan;

Deputy Commissioner, Department of Administrative and Financial Services;

Deputy Commissioner, Department of Corrections;

Public Advocate;

Deputy Commissioner, Department of Health and Human Services;

Chief Information Officer;

Associate Commissioner, Department of Corrections; ~~and~~

Chief of the State Police; and

Securities Administrator, Office of Securities.

Sec. RRR-2. 2 MRSA §6, sub-§4, as repealed and replaced by PL 2007, c. 695, Pt. A, §5 and affected by §47 and amended by PL 2011, c. 286, Pt. B, §5, is further amended to read:

4. Range 88. The salaries of the following state officials and employees are within salary range 88:

Director, Bureau of Air Quality;

Director, Bureau of Land and Water Quality;

Director, Bureau of Remediation and Waste Management;

Deputy Commissioner, Environmental Protection;

Director, Office of Professional and Occupational Regulation; and

~~Administrator, Office of Securities; and~~

Deputy Chief of the State Police.

PART SSS

Sec. SSS-1. 20-A MRSA §6103, sub-§3-A, as amended by PL 2005, c. 519, Pt. I, §1, is further amended to read:

3-A. Fees. ~~The commissioner~~ Commissioner of Public Safety shall assess a fee of \$55 for each initial criminal history record check and \$24 for each renewal criminal history record check required by this section.

Sec. SSS-2. 20-A MRSA §6103, sub-§6, as amended by PL 2005, c. 457, Pt. CC, §3, is further amended to read:

6. Fingerprinting. The applicant shall submit to having fingerprints taken. The Maine State Police, upon payment by the applicant or any other entity required by law of the expenses specified in subsection 3-A, shall take or cause to be taken the applicant's fingerprints and shall forward the fingerprints to the State Bureau of Identification so that the bureau can conduct state and national criminal history record checks. Except for the portion of the payment, if any, that constitutes the processing fee charged by the Federal Bureau of Investigation, all money received by the Maine State Police for purposes of this section must be paid over to the Treasurer of State for deposit in ~~accordance with Title 20-A, section 6103, subsection 10~~ the State Police program, Other Special Revenue Funds account in the Department of Public Safety for the purpose of funding the costs of the Department of Public Safety to administer the criminal history record checks under this section.

Sec. SSS-3. 20-A MRSA §6103, sub-§10, as enacted by PL 2005, c. 457, Pt. CC, §4, is amended to read:

10. Criminal History Record Check Fund. The Criminal History Record Check Fund is created as a dedicated fund within the Department of Education for the ~~deposit of~~

~~any fees collected pursuant to subsection 3-A transfer of funds from the Department of Public Safety to cover a portion of the cost of a position that issues certificates. The purpose of the fund is to reimburse the Department of Public Safety, State Bureau of Identification for the cost of conducting the fingerprinting and needed state and national criminal history record checks pursuant to this section. The fund may not lapse, but must be carried forward to carry out the purposes of this chapter.~~

Sec. SSS-4. 25 MRSA §1541, sub-§6, as amended by PL 2013, c. 267, Pt. B, §22, is further amended to read:

6. Establishment of fees. The State Bureau of Identification may charge a fee to individuals, nongovernmental organizations, governmental organizations that are engaged in licensing and governmental organizations that are not a governmental entity of the State, a county of the State or a municipality of the State for each criminal history record check requested for noncriminal justice purposes pursuant to Title 16, chapter 7. The requestor shall provide a name and date of birth for each record being requested. A request made pursuant to 5 United States Code, Section 9101 must be accompanied by fingerprints. A governmental organization that is engaged in licensing may charge an applicant for the cost of the criminal history record check. The commissioner shall establish a schedule of fees that covers the cost of providing these services. One dollar of each fee generated under this subsection must be deposited to the Other Special Revenue Funds account within the Bureau of State Police to offset the cost of maintenance and replacement of both hardware and software associated with the criminal history record check system. The remaining revenues generated from these fees must be credited to the General Fund.

Notwithstanding any other provision of law, the full fee charged for fingerprint-supported criminal history record checks fees as collected pursuant to Title 20-A, section 6103, subsection 3-A must be deposited in the State Police program, Other Special Revenue Funds account for the purpose of funding the costs of the Department of Public Safety to administer the criminal history record check program. Notwithstanding any provision of law, all fees associated with any criminal history record check requirements established after July 1, 2015 must be deposited in a dedicated revenue account for the purposes of paying costs incurred by the Department of Public Safety, State Bureau of Identification to conduct such checks.

Sec. SSS-5. Transfer of funds. Notwithstanding any other provision of law, the Department of Education shall transfer \$500,000 from the Criminal History Record Check Fund program, Other Special Revenue Funds account to the Department of Public Safety, State Police program, Other Special Revenue Funds account by July 31, 2015.

PART TTT

Sec. TTT-1. Carrying provision; Department of Secretary of State, Administration - Archives. Notwithstanding any other provision of law, the State Controller shall carry forward any unexpended balance in the Personal Services and All Other line categories at the end of fiscal years 2014-15 and 2015-16 to the next fiscal year in the Department of Secretary of State, Administration - Archives program. The amounts carried forward may be transferred to the All Other line category upon the

recommendation of the State Budget Officer and approval of the Governor for the purpose of providing funding for archive activities.

PART UUU

Sec. UUU-1. Transfer from General Fund undedicated revenue; Callahan Mine Site Restoration, Department of Transportation. Notwithstanding any other provision of law, the State Controller shall transfer \$900,000 by August 15, 2015 and \$750,000 by August 15, 2016 from the General Fund unappropriated surplus to the Callahan Mine Site Restoration program, Other Special Revenue Funds account within the Department of Transportation to be used to design and implement clean-up initiatives at the Callahan Mine site.

PART VVV

Sec. VVV-1. 34-A MRS §1403, sub-§2, ¶D, as enacted by PL 2013, c. 491, §3, is amended to read:

D. The commissioner may appoint and set the salary for a director of operations; and a policy development coordinator ~~and a media and public information officer~~ to assist in carrying out the responsibilities of the department. An appointment is for an indeterminate term and until a successor is appointed and qualified or during the pleasure of the commissioner.

PART WWW

Sec. WWW-1. Continuation of limited-period positions. Notwithstanding any provision of law to the contrary, all limited-period positions throughout State Government that are scheduled to expire during June 2015 are continued until August 1, 2015.

PART XXX

Sec. XXX-1. Transfer to General Fund; Bureau of Revenue Services Fund program, Bureau of Revenue Services Fund account. Notwithstanding any other provision of law, the State Controller shall transfer \$100,000 no later than June 30, 2016 from the Bureau of Revenue Services Fund program, Bureau of Revenue Services Fund account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

Sec. XXX-2. Transfer to General Fund; Bureau of Revenue Services Fund program, Bureau of Revenue Services Fund account. Notwithstanding any other provision of law, the State Controller shall transfer \$100,000 no later than June 30, 2017 from the Bureau of Revenue Services Fund program, Bureau of Revenue Services Fund account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

PART YYY

Sec. YYY-1. 5 MRSA §2002, sub-§11, as enacted by PL 2005, c. 12, Pt. SS, §16, is amended to read:

11. State funds. "State funds" means bond revenues and General Fund money appropriated ~~or allocated~~ by the Legislature for the purposes of this chapter.

Sec. YYY-2. 5 MRSA §2006, sub-§4, as enacted by PL 2013, c. 122, §1, is amended to read:

4. Matching funds. ~~Money in the accounts~~ State funds used to purchase geospatial data must be matched by funding from other sources at at least a one-to-one ratio.

PART ZZZ

Sec. ZZZ-1. Department of Administrative and Financial Services, Information Services program, General Fund account carry-forward. Notwithstanding any provision of law to the contrary, any balance remaining in the Department of Administrative and Financial Services, Information Services program, General Fund account at the close of fiscal year 2015-16 and fiscal year 2016-17 may not lapse and must be carried forward in the same program.

PART AAAA

Sec. AAAA-1. 20-A MRSA §12730 is enacted to read:

§12730. Put ME to Work Program

1. Establishment; purpose. The Put ME to Work Program, referred to in this section as "the program," is established within the centers. The program must facilitate the establishment of job training programs at community colleges in this State by working with private businesses and community colleges.

2. Job training programs; criteria. The job training programs in the program must provide training to prepare workers for jobs in high-demand fields. The centers shall work with private businesses and trade associations to determine the demand for jobs and the skills needed for those jobs in those industries and with community colleges to determine the ability of those institutions to provide the appropriate education and training, including teaching faculty and any necessary infrastructure. A qualified job training program must meet the following criteria:

A. Support of at least 50% of the start-up costs for the job training program must be provided by a business or group of businesses or an industry partnership that chooses to participate in a job training program. The support may be provided through funds or through an in-kind contribution, such as equipment or teaching faculty;

B. The job training program must provide education or training for employment in a trade or industry with a significant demand for skilled labor either statewide or in a region that has been identified by the Center for Workforce Research and Information within the Department of Labor as providing employment for high-compensation jobs or in an industry in which technology or work practices have significantly changed to require training to assist new workers to acquire needed skills or incumbent workers to remain current and competitive;

C. A person who successfully completes the job training program must be awarded a certificate, degree or similar credential that is universally recognized by the trade or industry that meets the requirements of paragraph B in which the person intends to seek employment; and

D. In order to participate, a business must agree to hire a person who successfully completes the job training program at a post-training wage that is at least \$2.50 per hour more than the minimum hourly wage rate established in state law and to provide successful incumbent worker trainees with an increase in the hourly wage to meet or exceed the median wage for that occupation in the State as identified by the Center for Workforce Research and Information within the Department of Labor.

3. Financial aid; funding. The centers shall make available needs-based scholarships, grants and other financial aid to persons participating in a qualified job training program. If the job training program includes academic credit, the program may coordinate with the financial aid office of the sponsoring postsecondary education institution to deliver an award to an individual student; the award must be used to assist with all or partial unmet expenses for tuition, fees or books after any existing financial aid resources are used. The centers may accept funding from private businesses and other interests for this purpose.

4. Rules. The Board of Trustees of the Maine Community College System shall amend or adopt as necessary the centers' operational policies and procedures in order to implement the provisions of this section. In selecting awardees for the program, the board of trustees shall consider:

A. Whether the business or industry partnership provides fringe benefits and what those fringe benefits are;

B. Economic impacts to the local or regional economy;

C. The ability of the business or industry partnership to leverage other resources both in the short term and the long term;

D. The record of the business or industry partnership in training individuals who have historically faced barriers to employment and individuals who are unemployed or underemployed;

E. Occupational outcomes of individuals who have been trained by the business or industry partnership; and

F. Factors determined appropriate by the board of trustees.

Recruitment of prospective trainees and preliminary screening and testing for funded partnerships must be done in conjunction with the Department of Labor's career centers.

as well as with state job training providers, industry partners and other referring organizations as appropriate and consistent with the program.

To be considered eligible for training under this program, applicants must meet the specific training program's related academic and admissions standards. Individuals that do not meet threshold academic standards may be referred to available community remediation services. Individuals enrolled in the program must maintain satisfactory academic performance and meet all requirements in order to continue enrollment in the program.

PART BBBB

Sec. BBBB-1. 29-A MRSA §501, sub-§3, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

3. Passenger vehicles for hire. The fee for a passenger vehicle used for hire is double the fee provided in subsection 1, except that for a passenger vehicle used for hire that is equipped with adaptive equipment to make that vehicle accessible by a person with a disability the fee is the same fee provided in subsection 1. The Secretary of State may issue a 2nd registration for the same vehicle at no additional fee.

Sec. BBBB-2. 36 MRSA §1483, sub-§15, as amended by PL 2007, c. 404, §2 and affected by §4, is further amended to read:

15. Adaptive equipment. Adaptive equipment installed on a motor vehicle owned by a disabled person or the family of a disabled person or by a carrier engaged in furnishing passenger service for hire to make that vehicle operable or accessible by a disabled person; and

PART CCCC

Sec. CCCC-1. 5 MRSA §17704-B, as amended by PL 2009, c. 213, Pt. SSS, §2 and c. 474, §18, is further amended to read:

§17704-B. Back contributions for certain days off without pay

1. Election. If the retirement system determines at the time a member retires that the member's benefit would be increased as a result of the inclusion of compensation that would have been paid for days off without pay or for days worked for which the level of pay is reduced as the result of the freezing of merit pay and longevity pay in fiscal year 2002-03, 2009-10 ~~or~~ 2010-11 or 2012-13, or a combination thereof, as provided in section 17001, subsection 4, paragraph A, the retirement system shall advise the member of that result and shall allow the member to elect to have that compensation included in the calculation of the member's benefit and to make payments set forth in subsection 2.

2. Payment. The amount that a member who makes the election permitted in subsection 1 must pay is the amount equal to the employee contribution that member would have made on compensation that would have been paid to that member on the days off without pay or for days worked for which the level of pay is reduced as the result of the freezing of merit pay and longevity pay during fiscal year 2002-03, 2009-10 ~~or~~ 2010-

11 or 2012-13, or a combination thereof, as provided in section 17001, subsection 4, paragraph A, plus interest at a rate, to be set by the board, not to exceed regular interest by 5 or more percentage points. Interest must be computed beginning at the end of the year when those contributions or pick-up contributions would have been made to the date of payment. If the member elects to make the payment, the retirement system shall withhold the required amount from the member's first retirement benefit check.

3. Benefit calculation. If the member fails to make the election within 31 days of the notification provided under subsection 1, the retirement system shall calculate the member's retirement benefit without inclusion of the days off without pay and without inclusion of the compensation that otherwise would have been paid if the freezing of merit pay and longevity pay had not occurred during fiscal year 2002-03, 2009-10 ~~or~~, 2010-11 or 2012-13, or a combination thereof, as provided in section 17001, subsection 4, paragraph A.

PART DDDD

Sec. DDDD-1. Use of salary plan authorized. Notwithstanding any provision of law to the contrary, the State Budget Officer may transfer up to \$6,500,000 in the fiscal year ending June 30, 2016 and up to \$6,500,000 in the fiscal year ending June 30, 2017 from the Salary Plan program, General Fund account in the Department of Administrative and Financial Services to programs within the Department of Corrections to implement wage adjustments to aid in the recruitment and retention of employees and to provide parity between state correctional employees and county or regional jail employees who perform direct care or supervision of prisoners.

PART EEEE

Sec. EEEE-1. Vacancy report. The Department of Administrative and Financial Services, Bureau of the Budget shall review vacant positions, regardless of funding source. The bureau shall submit a report on its findings to the Joint Standing Committee on Appropriations and Financial Affairs by September 30, 2015 with any recommendations for eliminating vacant positions. The report must also be delivered to the Joint Standing Committee on Transportation if the report includes any positions that are partially or wholly funded by the Highway Fund or by internal service funds, enterprise funds or Other Special Revenue Funds accounts of the Department of Transportation, the Department of Public Safety or the Department of the Secretary of State.

PART FFFF

Sec. FFFF-1. Distribution of assistant district attorney positions. The Attorney General and the 8 district attorneys shall jointly develop a proposed policy on the distribution of assistant district attorney positions across all prosecutorial districts that is equitable to each district. The Attorney General and the district attorneys shall jointly submit a written report to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Judiciary by September 1, 2015. The report must contain the proposed policy, a description of the process used to develop the

proposed policy and any other information the Attorney General and the district attorneys believe is relevant. The Joint Standing Committee on Judiciary may report out legislation related to the report to the Second Regular Session of the 127th Legislature.

PART GGGG

Sec. GGGG-1. Commission established. Notwithstanding Joint Rule 353, the Commission To Study the Public Reserved Lands Management Fund, referred to in this Part as "the commission," is established.

Sec. GGGG-2. Commission membership. The commission consists of the following members:

1. Two members of the Senate, appointed by the President of the Senate, including one member from each of the 2 parties holding the largest number of seats in the Legislature;

2. Three members of the House of Representatives, appointed by the Speaker of the House, including at least one member from each of the 2 parties holding the largest number of seats in the Legislature;

3. Four members appointed by the President of the Senate as follows:

- A. A commercial wood harvester;
- B. A state-licensed forester;
- C. A scientist who has studied forest health and management; and
- D. A representative of the tourism industry;

4. Four members appointed by the Speaker of the House as follows:

- A. A representative of a conservation organization;
- B. An individual who represents outdoor recreation interests;
- C. A representative of commercial timber holdings in the State; and
- D. A representative of a sportsman's group;

5. The Commissioner of Agriculture, Conservation and Forestry, or the commissioner's designee; and

6. The Director of the Bureau of Parks and Lands within the Department of Agriculture, Conservation and Forestry, or the director's designee.

Sec. GGGG-3. Chairs. The first-named Senate member is the Senate chair and the first-named House of Representatives member is the House chair of the commission.

Sec. GGGG-4. Appointments; convening of commission. All appointments must be made no later than 30 days following the effective date of this Part. The appointing authorities shall notify the Executive Director of the Legislative Council once all appointments have been completed. After appointment of all members, the chairs

shall call and convene the first meeting of the commission within 45 days. If 30 days or more after the effective date of this Part a majority of but not all appointments have been made, the chairs may request authority and the Legislative Council may grant authority for the commission to meet and conduct its business.

Sec. GGGG-5. Duties. The commission shall meet a minimum of 4 times to review, study and analyze:

1. The proper use of the Public Reserved Lands Management Fund established in the Maine Revised Statutes, Title 12, section 1849 and its possible expansion to other uses;
2. The proper sustainable harvest levels on state land and how best to maintain those levels;
3. How best to manage public lands to preserve forests for recreation, wildlife habitat and public use while ensuring a healthy working forest;
4. After reviewing data and current science, how best to manage the State's public lands to deal with possible pest and disease issues;
5. Investments in public lands to increase access to public lands and spur rural economic development;
6. The impact of outdoor recreation on the State's tourism economy and the role public lands play in that economy; and
7. Any other issues the commission feels necessary to protect and manage public lands and the funds derived from those public lands.

Sec. GGGG-6. Staff assistance. The Legislative Council shall provide necessary staffing services to the commission.

Sec. GGGG-7. Report. No later than December 5, 2015, the commission shall submit a report of its findings and recommendations to date, including suggested legislation, to the Joint Standing Committee on Agriculture, Conservation and Forestry. The joint standing committee is authorized to submit a bill to the Second Regular Session of the 127th Legislature related to the subject matter of the report.

PART HHHH

Sec. HHHH-1. Rename Land and Water Quality program. Notwithstanding any other provision of law, the Land and Water Quality program within the Department of Environmental Protection is renamed the Water Quality program.

Sec. HHHH-2. Establish Land Resources program. Notwithstanding any other provision of law, the Land Resources program is established within the Department of Environmental Protection.

PART III

Sec. III-1. 2 MRSA §6, sub-§4, as repealed and replaced by PL 2007, c. 695, Pt. A, §5 and affected by §47 and amended by PL 2011, c. 286, Pt. B, §5, is further amended to read:

4. Range 88. The salaries of the following state officials and employees are within salary range 88:

Director, Bureau of Air Quality;

Director, Bureau of ~~Land and~~ Water Quality;

Director, Bureau of Land Resources;

Director, Bureau of Remediation and Waste Management;

Deputy Commissioner, Environmental Protection;

Director, Office of Professional and Occupational Regulation;

Administrator, Office of Securities; and

Deputy Chief of the State Police.

Sec. III-2. 5 MRSA §938, sub-§1-A, ¶G, as enacted by PL 1995, c. 560, Pt. E, §2, is amended to read:

G. Director, Bureau of Remediation and Waste Management; ~~and~~

Sec. III-3. 5 MRSA §938, sub-§1-A, ¶H, as enacted by PL 1995, c. 560, Pt. E, §2, is amended to read:

H. Director, Bureau of ~~Land and~~ Water Quality; and

Sec. III-4. 5 MRSA §938, sub-§1-A, ¶I is enacted to read:

I. Director, Bureau of Land Resources.

PART JJJJ

Sec. JJJJ-1. PL 2013, c. 595, Pt. H, §1 is amended to read:

Sec. H-1. Personal Services balances; Maine Health Data Organization; transfers authorized. Notwithstanding any other provision of law, in the 2014-2015 ~~biennium~~ and 2016-2017 bienniums, the Maine Health Data Organization upon recommendation of the State Budget Officer and approval of the Governor is authorized to transfer by financial order up to \$265,450 in each fiscal year of the 2014-2015 biennium and up to \$286,000 in each fiscal year of the 2016-2017 biennium in available balances of Personal Services allocations, after all salary, benefit and other obligations are met, to the All Other line category in the Maine Health Data Organization, Other Special Revenue Funds account.

PART KKKK

Sec. KKKK-1. 36 MRSA §1760, sub-§9-H is enacted to read:

9-H. Fuel used in certain agricultural production. Ninety-five percent of the sale price of all fuel purchased for use at a greenhouse facility occupying at least 1,000,000 square feet of indoor space operated by an agricultural employer that employs at least 100 employees and is engaged in the year-round commercial production of fruits or vegetables.

This subsection is repealed December 31, 2019.

Sec. KKKK-2. Effective date. This Part takes effect January 1, 2016.

PART LLLL

Sec. LLLL-1. 22 MRSA §1315, sub-§5-C, as amended by PL 1995, c. 453, §5, is further amended to read:

5-C. Lead poisoning. "Lead poisoning" means a confirmed elevated level of blood lead that is injurious, as defined in rules adopted by the department using ~~intervention~~ reference levels no higher than those set the 97.5th percentile of blood lead levels in children established by a national health and nutrition examination survey adopted by the federal Department of Health and Human Services, Centers for Disease Control and Prevention.

Sec. LLLL-2. 22 MRSA §1325, as amended by PL 1999, c. 276, §17, is further amended to read:

§1325. Violation

~~In addition to any other penalty imposed under this chapter, any person who violates any section of this chapter may be punished for each violation by a fine of not more than \$500 or by imprisonment for not more than 6 months, or by both. A person who violates any section of this chapter or rules adopted pursuant to this chapter commits a Class E crime. In addition, other than for a violation covered under section 1316-A, the department may, in accordance with Title 5, chapter 375, subchapter 4, impose an administrative penalty not to exceed \$500 for a violation of this chapter or rules adopted pursuant to this chapter. Each day a violation continues constitutes a separate offense. Violations existing within individual dwelling units are considered separate violations. An action commenced by the department to enforce any administrative penalty imposed under this section may be brought in the name of the State in the Superior Court in the county where the violation occurred or in Kennebec County and must be prosecuted by the Attorney General. The court shall award to the State all costs in bringing the enforcement action as well as reasonable interest on penalties not paid. This section does not limit the authority of the Department of Environmental Protection to seek penalties for violations under the authority of Title 38, section 349. All penalties and awards collected under this section must be deposited in the Lead Poisoning Prevention Fund established under section 1322-E.~~

Sec. LLLL-3. 22 MRSA §1326, as amended by PL 2005, c. 530, §5, is further amended to read:

§1326. Injunction requiring removal

If the lead-based substance remains an environmental lead hazard at the expiration of 30 days or at the expiration of an extension given by the commissioner pursuant to section 1321, that is a violation of this chapter and the State, in addition to any other remedies it has, may seek a mandatory injunction ordering the environmental lead hazard removed by a suitable 3rd party at the expense of the owner of the dwelling, premises, residential child-occupied facility, child care facility, premises of the family child care provider or nursery school.

PART MMMM

Sec. MMMM-1. Transfer; Fund for a Healthy Maine; Maine State Housing Authority, Other Special Revenue Funds. Notwithstanding any other provision of law to the contrary, the State Controller shall transfer \$200,000 from the Fund for a Healthy Maine to the Maine Home Repair Program, Other Special Revenue Funds account within the Maine State Housing Authority no later than October 1, 2015. The authority shall use the funds to provide loans and grants to low-income homeowners for repairs to remediate arsenic in drinking water.

PART NNNN

Sec. NNNN-1. 38 MRSA §341-G, sub-§1, as amended by PL 1991, c. 817, §8, is further amended to read:

1. Transfer funds. The amount transferred from each fund must be proportional to that fund's contribution to the total special revenues received by the department under chapter 2, subchapter 2; sections 551, 569-A and 569-B; ~~and~~ chapter 13, subchapter 4; and section 1364. Any funds received by the board from the General Fund must be credited towards the amount owed by the Maine Environmental Protection Fund, chapter 2, subchapter 2.

PART OOOO

Sec. OOOO-1. 5 MRSA §13090-K, sub-§2, as amended by PL 2013, c. 368, Pt. M, §1, is further amended to read:

2. Source of fund. Beginning July 1, 2003 and every July 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811, for the first 6 months of the prior fiscal year after the reduction for the transfer to the Local Government Fund as described by Title 30-A, section 5681, subsection 5, except that, from October 1, 2013 to ~~June 30~~ December 31, 2015, the amount is equivalent to 5% of the 8% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811 and beginning July 1, 2016 the amount is equivalent to 5% of the 8% tax

and 5% of the 9% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811. Beginning on October 1, 2003 and every October 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811, for the last 6 months of the prior fiscal year after the reduction for the transfer to the Local Government Fund, except that, from October 1, 2013 to ~~June 30~~ December 31, 2015, the amount is equivalent to 5% of the 8% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811 and beginning October 1, 2016 the amount is equivalent to 5% of the 8% tax and 5% of the 9% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811. The tax amount must be based on actual sales for that fiscal year and may not consider any accruals that may be required by law. The amount transferred from General Fund sales and use tax revenues does not affect the calculation for the transfer to the Local Government Fund.

Sec. OOOO-2. 36 MRSA §1752, sub-§3-B, as amended by PL 1999, c. 698, §1 and affected by §3, is further amended to read:

3-B. Grocery staples. "Grocery staples" means food products ordinarily consumed for human nourishment.

"Grocery staples" does not include ~~spirituous, malt or vinous liquors; soft drinks, iced tea, sodas or beverages such as are ordinarily dispensed at bars or soda fountains or in connection with bars or soda fountains; medicines, tonics, vitamins and preparations in liquid, powdered, granular, tablet, capsule, lozenge or pill form, sold as dietary supplements or adjuncts, except when sold on the prescription of a physician; water, including mineral bottled and carbonated waters and ice; dietary substitutes; candy and confections; and prepared food.~~

A. Spirituous, malt or vinous liquors;

B. Medicines, tonics, vitamins and preparations in liquid, powdered, granular, tablet, capsule, lozenge or pill form, sold as dietary supplements or adjuncts, except when sold on the prescription of a physician;

C. Water, including mineral bottled and carbonated waters and ice;

D. Dietary substitutes;

E. Candy and confections, including but not limited to confectionery spreads. As used in this paragraph, "candy" means a preparation of sugar, honey or other natural or artificial sweeteners in combination with chocolate, fruits, nuts or other ingredients or flavorings in the form of bars, drops or pieces;

F. Prepared food; and

G. The following food and drinks ordinarily sold for consumption without further preparation:

(1) Soft drinks and powdered and liquid drink mixes except powdered milk, infant formula, coffee and tea;

(2) Sandwiches and salads;

(3) Supplemental meal items such as corn chips, potato chips, crisped vegetable or fruit chips, potato sticks, pork rinds, pretzels, crackers, popped popcorn, cheese sticks, cheese puffs and dips;

(4) Fruit bars, granola bars, trail mix, breakfast bars, rice cakes, popcorn cakes, bread sticks and dried sugared fruit;

(5) Nuts and seeds that have been processed or treated by salting, spicing, smoking, roasting or other means;

(6) Desserts and bakery items, including but not limited to doughnuts, cookies, muffins, dessert breads, pastries, croissants, cakes, pies, ice cream cones, ice cream, ice milk, frozen confections, frozen yogurt, sherbet, ready-to-eat pudding, gelatins and dessert sauces; and

(7) Meat sticks, meat jerky and meat bars.

As used in this paragraph, "without further preparation" does not include combining an item with a liquid or toasting, microwaving or otherwise heating or thawing a product for palatability rather than for the purpose of cooking the product.

"Grocery staples" includes bread and bread products, jam, jelly, pickles, honey, condiments, maple syrup, spaghetti sauce or salad dressing when packaged as a separate item for retail sale.

Sec. OOOO-3. 36 MRSA §1752, sub-§14-F is enacted to read:

14-F. Soft drinks. "Soft drinks" means nonalcoholic beverages that contain natural or artificial sweeteners. "Soft drinks" does not include beverages that contain milk or milk products; that contain soy, rice or similar milk substitutes; or that contain greater than 50% vegetable or fruit juice by volume.

Sec. OOOO-4. 36 MRSA §1760, sub-§§98 and 99 are enacted to read:

98. Certain veterans' support organizations. Sales to incorporated nonprofit organizations organized for the purpose of providing direct supportive services in the State to veterans and their families living with service-related post-traumatic stress disorder or traumatic brain injury.

99. Nonprofit library collaboratives. Sales to nonprofit collaboratives of academic, public, school and special libraries that provide support for library resource sharing, promote quality library information services and support the cultural, educational and economic development of the State.

Sec. OOOO-5. 36 MRSA §1811, first ¶, as repealed and replaced by PL 2013, c. 588, Pt. E, §11, is amended to read:

A tax is imposed on the value of all tangible personal property, products transferred electronically and taxable services sold at retail in this State. The rate of tax is 7% on the value of liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43; 7% on the value of rental of

living quarters in any hotel, rooming house or tourist or trailer camp; 10% on the value of rental for a period of less than one year of an automobile, of a pickup truck or van with a gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged in the business of renting automobiles or of a loaner vehicle that is provided other than to a motor vehicle dealer's service customers pursuant to a manufacturer's or dealer's warranty; 7% on the value of prepared food; and 5% on the value of all other tangible personal property and taxable services and products transferred electronically. Notwithstanding the other provisions of this section, from October 1, 2013 to ~~June 30~~ December 31, 2015, the rate of tax is 8% on the value of rental of living quarters in any hotel, rooming house or tourist or trailer camp; 8% on the value of prepared food; 8% on the value of liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43; and 5.5% on the value of all other tangible personal property and taxable services and products transferred electronically. Notwithstanding the other provisions of this section, beginning January 1, 2016, the rate of tax is 9% on the value of rental of living quarters in any hotel, rooming house or tourist or trailer camp; 8% on the value of prepared food; 8% on the value of liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43; and 5.5% on the value of all other tangible personal property and taxable services and products transferred electronically. Value is measured by the sale price, except as otherwise provided. The value of rental for a period of less than one year of an automobile or of a pickup truck or van with a gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged in the business of renting automobiles is the total rental charged to the lessee and includes, but is not limited to, maintenance and service contracts, drop-off or pick-up fees, airport surcharges, mileage fees and any separately itemized charges on the rental agreement to recover the owner's estimated costs of the charges imposed by government authority for title fees, inspection fees, local excise tax and agent fees on all vehicles in its rental fleet registered in the State. All fees must be disclosed when an estimated quote is provided to the lessee.

Sec. OOOO-6. 36 MRS §1812, sub-§1, ¶F is enacted to read:

F. If the tax rate is 9%:

<u>Amount of Sale Price</u>	<u>Amount of Tax</u>
<u>\$0.01 to \$0.05, inclusive</u>	<u>0¢</u>
<u>.06 to .11, inclusive</u>	<u>1¢</u>
<u>.12 to .22, inclusive</u>	<u>2¢</u>
<u>.23 to .33, inclusive</u>	<u>3¢</u>
<u>.34 to .44, inclusive</u>	<u>4¢</u>
<u>.45 to .56, inclusive</u>	<u>5¢</u>
<u>.57 to .67, inclusive</u>	<u>6¢</u>
<u>.68 to .78, inclusive</u>	<u>7¢</u>
<u>.79 to .89, inclusive</u>	<u>8¢</u>
<u>.90 to 1.00, inclusive</u>	<u>9¢</u>

Sec. OOOO-7. Application date. This Part applies to sales occurring on or after January 1, 2016 except that the section of this Part that amends the Maine Revised

Statutes, Title 36, section 1811, first paragraph, applies to sales occurring on or after July, 2015 and the sections that enact Title 36, section 1760, subsections 98 and 99, apply to sales occurring on or after October 1, 2015.

PART PPPP

Sec. PPPP-1. Legislative Council to solicit bids. The Legislative Council shall solicit bids to purchase the equipment needed for the Maine Public Broadcasting Network to operate the Maine Capitol Connection channel.

PART QQQQ

Sec. QQQQ-1. Affordable housing working group. The director of the Maine State Housing Authority, referred to in this Part as "the director," or the director's designee shall convene a working group to evaluate the extent to which extremely low-income households, including families, persons with disabilities and elderly persons, lack access to safe and affordable housing and the burden that this inadequacy creates for individuals and communities. "Extremely low-income households" mean those with incomes at or below 30% of the area median income for their county or metropolitan area.

The director or the director's designee shall convene the first meeting of the working group no later than September 15, 2015.

1. Members. The working group consists of 9 voting members.

The director, or the director's designee, serves as a voting member of the working group. The director shall appoint the following 8 additional voting members:

- A. The director of the office for family independence within the Department of Health and Human Services or a designee;
- B. One member of a statewide organization representing Maine municipal welfare directors;
- C. One member representing a nonprofit developer of affordable housing;
- D. One member representing an advocacy organization representing the interests of people with low income expertise in policy and legal matters related to public benefit programs;
- E. One member representing a local housing authority;
- F. One member representing a nonprofit homeless service provider;
- G. One member with extremely low income who has experienced housing inadequacy; and
- H. One member representing a community action agency.

The working group may create subgroups to work on specific issues or initiatives and may include individuals who are not working group members.

2. Duties. The working group shall make recommendations to the director. In developing its recommendations under this subsection, the working group shall:

- A. Review existing data, reports and other materials describing the extent to which Maine people with extremely low incomes lack access to safe and affordable housing, including data related to waiting lists for the United States Department of Housing and Urban Development's housing choice voucher program.
- B. Assess the burden that lack of affordable housing places on municipal general assistance programs and other community resources;
- C. Review the role of the Maine State Housing Authority in providing housing assistance to households with extremely low incomes;
- D. Examine strategies employed by other states to improve access to affordable housing for extremely low-income people and determine best practices among those states;
- E. Evaluate resources and strategies available to the Maine State Housing Authority to increase access to safe and affordable housing for extremely low-income households, including strategies to transition families or individuals from shelters to permanent housing, to address the needs of families at risk of homelessness that must rely on support from municipal general assistance programs and to assist families facing housing instability due to high housing cost burdens; and
- F. Examine all state-administered housing voucher programs to determine if they are being administered in an efficacious manner through the most appropriate state agency.

3. Report. The working group shall prepare a report based on its findings under subsection 2. No later than December 1, 2015, the director of the Maine State Housing Authority shall submit the report and recommendations developed pursuant to subsection 2, including any suggested legislation, to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Labor, Commerce, Research and Economic Development. The Joint Standing Committee on Labor, Commerce, Research and Economic Development may report out a bill to implement the recommendations.

PART RRRR

Sec. RRRR-1. 22 MRSA §3736, sub-§3 is enacted to read:

3. Application; effective date. If an applicant for child care programs administered under this chapter is determined eligible, child care assistance must be provided retroactively to the date of application.

Sec. RRRR-2. 22 MRSA §3762, sub-§3, ¶B, as amended by PL 2013, c. 368, Pt. OO, §3 and Pt. UUU, §1 and affected by §2, is enacted to read:

- B. The department may use funds, insofar as resources permit, provided under and in accordance with the United States Social Security Act or state funds appropriated for this purpose or a combination of state and federal funds to provide assistance to

families under this chapter. In addition to assistance for families described in this subsection, funds must be expended for the following purposes:

- (1) To continue the pass-through of the first \$50 per month of current child support collections and the exclusion of the \$50 pass-through from the budget tests and benefit calculations;
- (2) To provide financial assistance to noncitizens legally admitted to the United States who are receiving assistance under this subsection as of July 1, 2011. Recipients of assistance under this subparagraph are limited to the categories of noncitizens who would be eligible for the TANF programs but for their status as aliens under PRWORA. Eligibility for the TANF program for these categories of noncitizens must be determined using the criteria applicable to other recipients of assistance from the TANF program. Any household receiving assistance as of July 1, 2011 may continue to receive assistance, as long as that household remains eligible, without regard to interruptions in coverage or gaps in eligibility for service. A noncitizen legally admitted to the United States who is neither receiving assistance on July 1, 2011 nor has an application pending for assistance on July 1, 2011 that is later approved is not eligible for financial assistance through a state-funded program unless that noncitizen is:
 - (a) Elderly or disabled, as described under the laws governing supplemental security income in 42 United States Code, Sections 1381 to 1383f (2010);
 - (b) A victim of domestic violence;
 - (c) Experiencing other hardship, such as time necessary to obtain proper work documentation, as defined by the department by rule. Rules adopted by the department under this division are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A; or
 - (d) Unemployed but has obtained proper work documentation, as defined by the department by rule. Rules adopted by the department under this division are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A;
- (3) To provide benefits to certain 2-parent families whose deprivation is based on physical or mental incapacity;
- (4) To provide an assistance program for needy children, 19 to 21 years of age, who are in full-time attendance in secondary school. The program is operated for those individuals who qualify for TANF under the United States Social Security Act, except that they fail to meet the age requirement, and is also operated for the parent or caretaker relative of those individuals. Except for the age requirement, all provisions of TANF, including the standard of need and the amount of assistance, apply to the program established pursuant to this subparagraph;
- (5) To provide assistance for a pregnant woman who is otherwise eligible for assistance under this chapter, except that she has no dependents under 19 years of age. An individual is eligible for the monthly benefit for one eligible person if the medically substantiated expected date of the birth of her child is not more than 90 days following the date the benefit is received;

(6) To provide a special housing allowance for TANF families whose shelter expenses for rent, mortgage or similar payments, homeowners insurance and property taxes equal or exceed 75% of their monthly income. The special housing allowance is limited to \$200 per month for each family. For purposes of this subparagraph, "monthly income" means the total of the TANF monthly benefit and all income countable under the TANF program, plus child support received by the family, excluding the \$50 pass-through payment;

(7) In determining benefit levels for TANF recipients who have earnings from employment, the department shall disregard from monthly earnings the following:

- (a) One hundred and eight dollars;
- (b) Fifty percent of the remaining earnings that are less than the federal poverty level; and
- (c) All actual child care costs necessary for work, except that the department may limit the child care disregard to \$175 per month per child or \$200 per month per child under 2 years of age or with special needs;

(7-A) In determining eligibility and benefit levels, the department may apply a gross income test only to applicants and not to recipients;

(8) In cases when the TANF recipient has no child care cost, the monthly TANF benefit is the maximum payment level or the difference between the countable earnings and the standard of need established by rule adopted by the department, whichever is lower;

(9) In cases when the TANF recipient has child care costs, the department shall determine a total benefit package, including TANF cash assistance, determined in accordance with subparagraph (7) and additional child care assistance, as provided by rule, necessary to cover the TANF recipient's actual child care costs up to the maximum amount specified in section 3782-A, subsection 5. The benefit amount must be paid as provided in this subparagraph.

- (a) Before the first month in which child care assistance is available to an ASPIRE-TANF recipient under this paragraph and periodically thereafter, the department shall notify the recipient of the total benefit package and the following options of the recipient: to receive the total benefit package directly; or to have the department pay the recipient's child care assistance directly to the designated child care provider for the recipient and pay the balance of the total benefit package to the recipient.
- (b) If an ASPIRE-TANF recipient notifies the department that the recipient chooses to receive the child care assistance directly, the department shall pay the total benefit package to the recipient.
- (c) If an ASPIRE-TANF recipient does not respond or notifies the department of the choice to have the child care assistance paid directly to the child care provider from the total benefit package, the department shall pay the child care assistance directly to the designated child care provider for the

recipient. The department shall pay the balance of the total benefit package to the recipient;

(10) Child care assistance under this paragraph must be paid by the department in a prompt manner that permits an ASPIRE-TANF recipient to access child care necessary for work; and

(11) The department shall adopt rules pursuant to Title 5, chapter 375 to implement this subsection. Rules adopted pursuant to this subparagraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. RRRR-3. 22 MRSA §3762, sub-§8, ¶B, as amended by PL 2013, c. 97, §1, is further amended to read:

B. The department shall provide limited transitional transportation benefits to meet employment-related costs to ASPIRE-TANF program participants who lose eligibility for TANF assistance due to employment. The department may also make transitional transportation benefits available to families in which one or both adults are working and who, although they remain financially eligible for TANF benefits, request that their benefits be terminated. Benefits may be provided for up to ~~12~~ 18 months following loss of TANF eligibility. The department may adopt rules that impose a weekly limit on available transitional transportation benefits and that require a contribution from each participant toward the cost of transportation.

Sec. RRRR-4. 22 MRSA §3769-D is enacted to read:

§3769-D. Temporary Assistance for Needy Families block grant; family development accounts

In fiscal year 2016-17 and annually thereafter, the Department of Health and Human Services may use \$500,000 in funds provided under the Temporary Assistance for Needy Families block grant to promote financial literacy and healthy savings habits of families with income less than 200% of the federal poverty guidelines through the placement of funds in family development accounts established pursuant to Title 10, chapter 110, subchapter 4-A.

PART SSSS

Sec. SSSS-1. 22 MRSA §4311, as amended by PL 2013, c. 368, Pt. OO, §§10 and 11, is further amended to read:

§4311. State reimbursement to municipalities; reports

1. Departmental reimbursement. When a municipality incurs net general assistance costs in any fiscal year prior to July 1, 2015 in excess of .0003 of that municipality's most recent state valuation relative to the state fiscal year for which reimbursement is being issued, as determined by the State Tax Assessor in the statement filed as provided in Title 36, section 381, the Department of Health and Human Services shall reimburse the municipality for 90% of the amount in excess of these expenditures when the department finds that the municipality has been in compliance with all requirements of this chapter. If a municipality elects to determine need without

consideration of funds distributed from any municipally-controlled trust fund that must otherwise be considered for purposes of this chapter, the department shall reimburse the municipality for 66 2/3% of the amount in excess of such expenditures when the department finds that the municipality has otherwise been in compliance with all requirements of this chapter.

The department shall reimburse each municipality and each Indian tribe 70% of the direct costs incurred by that municipality or tribe on or after July 1, 2015 for the general assistance program granted by that municipality or tribe. For the purposes of this subsection, "Indian tribe" has the same meaning as in section 411, subsection 8-A.

1-A. Municipalities reimbursed. When a municipality pays for expenses approved pursuant to section 4313 for hospital inpatient or outpatient care at any hospital on behalf of any person who is otherwise eligible and who would have been entitled to receive payments for hospital care if that care had been rendered prior to May 1, 1984, for services under the Catastrophic Illness Program, section 3185, the department shall reimburse the municipality for 100% of those payments.

1-B. Reimbursement for administrative expenses. The department shall reimburse each municipality for the costs of a portion of the direct costs of paying benefits incurred prior to July 1, 2015 through its general assistance program if the department finds that the municipality was in compliance with all requirements of this chapter during the fiscal year for which reimbursement is sought. The amount of reimbursement to each municipality must be an amount equal to:

- A. Fifty percent of all general assistance granted by that municipality below the .0003% of all state valuation amount; or
- B. Ten percent of all general assistance granted.

Each municipality shall elect to be reimbursed under paragraph A or B at the beginning of the fiscal year for which reimbursement is sought.

Notwithstanding any other provision of law, this subsection takes effect on July 1, 1989.

1-C. Indian tribe reimbursement. The department shall reimburse each Indian tribe for the costs of a portion of the direct costs of paying benefits through its general assistance program if the department finds that the Indian tribe was in compliance with all requirements of this chapter during the fiscal year for which those benefits are sought.

The amount of reimbursement must be calculated for each fiscal year by adding 10% of all general assistance granted up to the threshold amount to 100% of all general assistance granted above the threshold amount.

For the purposes of this subsection, "Indian tribe" has the same meaning as in section 411, subsection 8-A. For purposes of this subsection, "threshold amount" means 0.0003 of the Indian tribe's most recent state valuation, as determined by the State Tax Assessor in the statement filed as provided in Title 36, section 381, relative to the year for which reimbursement is being issued.

2. Submission of reports. ~~Municipalities~~ Each municipality shall submit reports as follows report on a schedule determined by the department through rulemaking the direct

cost of paying benefits through the general assistance program on forms for reimbursement provided by the department.

~~A. For purposes of this section, those municipalities that received reimbursement at 90% during the previous fiscal year of the State and those municipalities that expect to receive reimbursement at 90% during the current fiscal year of the State must submit monthly reports on forms provided by the department.~~

~~B. Those municipalities that did not receive reimbursement at 90% during the previous fiscal year and do not expect to receive reimbursement at 90% for the current fiscal year must submit quarterly or semiannual reports on forms provided by the department.~~

~~Indian tribes must submit monthly reports on forms provided by the department.~~

Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

3. Claims. The Department of Health and Human Services may refuse to accept and pay any claim for reimbursement that is not submitted by a municipality to the department within 90 days of the payment on which that claim is based or at the end of the reporting period for which reimbursement is sought unless just cause exists for failure to file a timely claim.

PART TTTT

Sec. TTTT-1. 36 MRSA §2551, sub-§1-I is enacted to read:

1-I. Business. "Business" means a commercial activity engaged in as a means of livelihood or profit or an entity that engages in such activities.

Sec. TTTT-2. 36 MRSA §2551, sub-§2, as amended by PL 2005, c. 12, Pt. TTT, §2 and affected by §4, is further amended to read:

2. Cable and satellite television or radio services. ~~"Extended cable~~ Cable and satellite television or radio services" means all cable and satellite television ~~service that is in addition to the minimum service that can be purchased from a cable or satellite television supplier or radio services,~~ including the installation or use of associated equipment, for which a charge is made. ~~It does not include installation of the associated equipment for which a separate charge is levied.~~

Sec. TTTT-3. 36 MRSA §2552, sub-§1, as amended by PL 2013, c. 331, Pt. C, §14 and c. 368, Pt. OOOO, §§2 to 4, is further amended to read:

1. Rate. A Effective January 1, 2016, a tax at the rate of ~~5%~~ 6% is imposed on the value of the following services sold in this State:

- A. ~~Extended cable~~ Cable and satellite television or radio services;
- B. Fabrication services;
- C. Rental of video media and video equipment;

- D. Rental of furniture, audio media and audio equipment pursuant to a rental-purchase agreement as defined in Title 9-A, section 11-105;
- E. Telecommunications services;
- F. The installation, maintenance or repair of telecommunications equipment;
- G. Private nonmedical institution or personal home care services;
- H. Community support services for persons with mental health diagnoses;
- I. Community support services for persons with intellectual disabilities or autism;
- J. Home support services;
- L. Ancillary services; and
- M. Group residential services for persons with brain injuries.

Sec. TTTT-4. 36 MRSA §2557, sub-§33, as amended by PL 2009, c. 434, §32, is further amended to read:

33. International telecommunications service. Sales of international telecommunications service to a business for use directly in that business;

Sec. TTTT-5. 36 MRSA §2557, sub-§34, as amended by PL 2009, c. 434, §33, is further amended to read:

34. Interstate telecommunications service. Sales of interstate telecommunications service to a business for use directly in that business;

Sec. TTTT-6. 36 MRSA §2557, sub-§35, as enacted by PL 2009, c. 434, §34, is amended to read:

35. Certain fabrication services. The production of tangible personal property if a sale to the consumer of that tangible personal property would be exempt or otherwise not subject to tax under Part 3; ~~and~~

Sec. TTTT-7. 36 MRSA §2557, sub-§36, as enacted by PL 2009, c. 434, §35, is amended to read:

36. Fuel used at a manufacturing facility. Ninety-five percent of the sale price of fabrication services for the production of fuel for use at a manufacturing facility as defined in section 1752, subsection 6-A;

Sec. TTTT-8. 36 MRSA §2557, sub-§§37 and 38 are enacted to read:

37. Certain veterans' support organizations. Sales to incorporated nonprofit organizations organized for the purpose of providing direct supportive services in the State to veterans and their families living with service-related post-traumatic stress disorder or traumatic brain injury; and

38. Nonprofit library collaboratives. Sales to nonprofit collaboratives of academic, public, school and special libraries that provide support for library resource

sharing, promote quality library information services and support the cultural, educational and economic development of the State.

Sec. TTTT-9. Effective date. This Part takes effect January 1, 2016, except that the section that enacts the Maine Revised Statutes, Title 36, section 2557, subsections 37 and 38 takes effect October 1, 2015.

PART UUUU

Sec. UUUU-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Homestead Property Tax Exemption Reimbursement 0886

Initiative: Provides funding to increase the resident homestead property tax exemption by \$5,000 in property tax year 2016 and by \$10,000 beginning in property tax year 2017.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$10,338,750
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$10,338,750</u>

Revenue Services, Bureau of 0002

Initiative: Establishes 2 Tax Examiner positions beginning January 2017 to assist in the implementation of tax changes and provides funding for associated All Other costs. All Other costs include funding for outreach efforts to publicize the new Sales Tax Fairness Credit and other tax changes.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$64,412
All Other	\$0	\$233,894
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$298,306</u>

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

	2015-16	2016-17
GENERAL FUND	\$0	\$10,637,056
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$10,637,056</u>

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Office of Tourism 0577

Initiative: Allocates funds to reflect the additional revenue due to the increase in the meals and lodging tax rate.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$1,866,521
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$1,866,521</u>

**ECONOMIC AND COMMUNITY
DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$0	\$1,866,521
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$1,866,521</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Developmental Services Waiver - MaineCare 0987

Initiative: Provides funding to reduce the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

GENERAL FUND	2015-16	2016-17
All Other	\$2,323,614	\$2,327,665
GENERAL FUND TOTAL	<u>\$2,323,614</u>	<u>\$2,327,665</u>

Medicaid Services - Developmental Services 0705

Initiative: Provides funding to reduce the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$357,150	\$359,986
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$357,150</u>	<u>\$359,986</u>

Medicaid Services - Developmental Services 0705

Initiative: Provides funding to reduce the waiting list 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	2015-16	2016-17
All Other	\$115,278	\$115,991
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,278</u>	<u>\$115,991</u>

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

Initiative: Provides funding to eliminate the waiting list 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	2015-16	2016-17
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS) DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$3,073,614	\$3,077,665
OTHER SPECIAL REVENUE FUNDS	\$472,428	\$475,977
DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,546,042</u>	<u>\$3,553,642</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Medical Care - Payments to Providers 0147

Initiative: Provides funding to reduce the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$4,462,233	\$4,512,064
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,462,233</u>	<u>\$4,512,064</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding to eliminate the waiting list 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	2015-16	2016-17
All Other	\$1,440,286	\$1,453,837
FEDERAL EXPENDITURES FUND TOTAL	\$1,440,286	\$1,453,837

Medical Care - Payments to Providers 0147

Initiative: Provides additional funding to increase the reimbursement increase provided in Part A for adult family care services at residential care facilities from 3% to 4% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$20,747	\$20,747
GENERAL FUND TOTAL	\$20,747	\$20,747

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$27,331	\$27,331
FEDERAL EXPENDITURES FUND TOTAL	\$27,331	\$27,331

Medical Care - Payments to Providers 0147

Initiative: Provides additional funding to increase the reimbursement increase provided in Part A for private non-medical institutions from 3% to 4% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$905,639	\$901,588
GENERAL FUND TOTAL	\$905,639	\$901,588

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,296,283	\$1,300,334
FEDERAL EXPENDITURES FUND TOTAL	\$1,296,283	\$1,300,334

Nursing Facilities 0148

Initiative: Provides additional funding for nursing home reimbursements.

GENERAL FUND	2015-16	2016-17
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,981,288	\$2,000,319
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,981,288</u>	<u>\$2,000,319</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$190,295	\$191,510
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$190,295</u>	<u>\$191,510</u>

Temporary Assistance for Needy Families 0138

Initiative: Provides funding to families with income less than 200% of the federal poverty guidelines by placing funds in family development accounts.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

Temporary Assistance for Needy Families 0138

Initiative: Provides funding to increase the number of months eligible individuals may receive transitional transportation benefits from 12 months to 18 months.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$775,878	\$775,878
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$775,878</u>	<u>\$775,878</u>

**HEALTH AND HUMAN SERVICES,
DEPARTMENT OF (FORMERLY DHS)
DEPARTMENT TOTALS**

	2015-16	2016-17
GENERAL FUND	\$1,926,386	\$1,922,335
FEDERAL EXPENDITURES FUND	\$9,207,421	\$9,293,885
OTHER SPECIAL REVENUE FUNDS	\$190,295	\$191,510
FEDERAL BLOCK GRANT FUND	\$1,275,878	\$1,275,878
DEPARTMENT TOTAL - ALL FUNDS	<u>\$12,599,980</u>	<u>\$12,683,608</u>

SECTION TOTALS

	2015-16	2016-17
GENERAL FUND	\$5,000,000	\$15,637,056
FEDERAL EXPENDITURES FUND	\$9,207,421	\$9,293,885
OTHER SPECIAL REVENUE FUNDS	\$662,723	\$2,534,008
FEDERAL BLOCK GRANT FUND	\$1,275,878	\$1,275,878
SECTION TOTAL - ALL FUNDS	<u>\$16,146,022</u>	<u>\$28,740,827</u>

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved, except as otherwise indicated.

In House of Representatives, 2015

Read twice and passed to be enacted.

..... Speaker

In Senate, 2015

Read twice and passed to be enacted.

..... President

Approved 2015

..... Governor