

# **Total Appropriations & Allocations All Funds 2016-2017 Biennium**

**Through the 127th Legislature, 2nd Regular Session**

**Prepared by:  
Maine State Legislature  
Office of Fiscal and Program Review  
Updated June 15, 2016**

# Total Appropriations and Allocations

Updated June 15, 2016

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<b>1</b>	<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b> (Includes Departments and Agencies - Statewide)		
	GENERAL FUND	137,624,268	149,382,890
	HIGHWAY FUND	2,390,766	2,378,074
	FEDERAL EXPENDITURES FUND	490,810	494,350
	OTHER SPECIAL REVENUE	32,052,674	32,776,674
	FINANCIAL & PERSONNEL SERVICES FUND	21,101,772	21,037,055
	POSTAL,PRINTING & SUPPLY FUND	3,827,871	3,841,814
	OFFICE OF INFORMATION SERVICES	56,783,424	56,525,369
	RISK MANAGEMENT FUND	3,958,504	3,953,104
	WORKERS COMP. MANAGEMENT FUND	19,703,345	19,696,008
	CENTRAL MOTOR POOL	10,035,911	10,024,430
	REAL PROPERTY LEASE SERVICES	25,902,827	25,898,643
	BUREAU OF REVENUE SERVICES	151,720	151,720
	RETIREE HEALTH INSURANCE	48,400,235	48,400,235
	ACCIDENT, SICKNESS & HEALTH INSURANCE	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
	FIREFIGHT AND LAW ENF HLTH INS	1,780,692	1,779,516
	DEPARTMENT TOTAL	383,774,199	395,880,803
<b>44</b>	<b>DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY</b>		
	GENERAL FUND	32,096,476	31,412,287
	FEDERAL EXPENDITURES FUND	15,479,548	15,416,626
	OTHER SPECIAL REVENUE	59,571,978	56,686,988
	FEDERAL BLOCK GRANT FUND	400,000	400,000
	DEPARTMENT TOTAL	107,548,002	103,915,901
<b>103</b>	<b>MAINE ARTS COMMISSION</b>		
	GENERAL FUND	976,872	894,266
	FEDERAL EXPENDITURES FUND	981,615	977,855
	OTHER SPECIAL REVENUE	102,168	102,168
	DEPARTMENT TOTAL	2,060,655	1,974,289
<b>106</b>	<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>		
	GENERAL FUND	19,462,950	19,822,840
	FEDERAL EXPENDITURES FUND	1,768,311	1,733,727
	FUND FOR A HEALTHY MAINE	138,142	138,168
	OTHER SPECIAL REVENUE	16,077,399	16,278,378
	DEPARTMENT TOTAL	37,446,802	37,973,113
<b>120</b>	<b>DEPARTMENT OF AUDIT</b>		
	GENERAL FUND	1,589,009	1,578,951
	OTHER SPECIAL REVENUE	2,395,308	2,390,735
	DEPARTMENT TOTAL	3,984,317	3,969,686
<b>125</b>	<b>BAXTER STATE PARK AUTHORITY</b>		
	OTHER SPECIAL REVENUE	3,672,785	3,642,294
	DEPARTMENT TOTAL	3,672,785	3,642,294

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127	<b>WILD BLUEBERRY COMMISSION OF MAINE</b>		
	OTHER SPECIAL REVENUE	1,875,000	1,875,000
	DEPARTMENT TOTAL	<u>1,875,000</u>	<u>1,875,000</u>
128	<b>CENTERS FOR INNOVATION</b>		
	GENERAL FUND	118,009	118,009
	DEPARTMENT TOTAL	<u>118,009</u>	<u>118,009</u>
129	<b>STATE CHARTER SCHOOL COMMISSION</b>		
	GENERAL FUND	0	0
	OTHER SPECIAL REVENUE	298,406	298,406
	DEPARTMENT TOTAL	<u>298,406</u>	<u>298,406</u>
130	<b>BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED</b>		
	OTHER SPECIAL REVENUE	48,300	48,300
	DEPARTMENT TOTAL	<u>48,300</u>	<u>48,300</u>
131	<b>BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM</b>		
	GENERAL FUND	58,369,518	61,958,536
	OTHER SPECIAL REVENUE	3,399,816	3,422,121
	FEDERAL EXPENDITURES FUND ARRA		
	DEPARTMENT TOTAL	<u>61,769,334</u>	<u>65,380,657</u>
134	<b>CONNECTME AUTHORITY</b>		
	OTHER SPECIAL REVENUE	500	500
	DEPARTMENT TOTAL	<u>500</u>	<u>500</u>
135	<b>DEPARTMENT OF CORRECTIONS</b>		
	GENERAL FUND	177,872,019	178,555,069
	FEDERAL EXPENDITURES FUND	2,563,507	2,583,126
	OTHER SPECIAL REVENUE	2,453,687	2,464,529
	FEDERAL BLOCK GRANT FUND	500,000	500,000
	PRISON INDUSTRIES FUND	2,476,786	2,493,380
	DEPARTMENT TOTAL	<u>185,865,999</u>	<u>186,596,104</u>
158	<b>STATE BOARD OF CORRECTIONS</b>		
	GENERAL FUND	0	0
	OTHER SPECIAL REVENUE	500	500
	DEPARTMENT TOTAL	<u>500</u>	<u>500</u>
160	<b>MAINE STATE CULTURAL AFFAIRS COUNCIL</b>		
	GENERAL FUND	39,445	39,445
	OTHER SPECIAL REVENUE	65,424	65,424
	DEPARTMENT TOTAL	<u>104,869</u>	<u>104,869</u>
161	<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT</b>		
	GENERAL FUND	7,479,258	8,046,806
	FEDERAL EXPENDITURES FUND	107,017,860	105,518,782
	OTHER SPECIAL REVENUE	2,137,252	2,636,499
	MAINE MILITARY AUTHORITY	93,633,635	94,107,488
	DEPARTMENT TOTAL	<u>210,268,005</u>	<u>210,309,575</u>
179	<b>MAINE DEVELOPMENT FOUNDATION</b>		
	GENERAL FUND	58,444	58,444
	DEPARTMENT TOTAL	<u>58,444</u>	<u>58,444</u>
180	<b>DIRIGO HEALTH</b>		
	GENERAL FUND	1,324,758	1,317,873
	FEDERAL EXPENDITURES FUND	0	0
	FUND FOR A HEALTHY MAINE	0	0
	DIRIGO HEALTH AGENCY .	0	0
	DEPARTMENT TOTAL	<u>1,324,758</u>	<u>1,317,873</u>

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<b>181</b>	<b>DISABILITY RIGHTS CENTER</b>		
	GENERAL FUND	126,045	126,045
	DEPARTMENT TOTAL	126,045	126,045
<b>182</b>	<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION</b>		
	GENERAL FUND	12,554	12,554
	DEPARTMENT TOTAL	12,554	12,554
<b>183</b>	<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>		
	GENERAL FUND	12,432,357	12,407,918
	OTHER SPECIAL REVENUE	14,712,018	15,559,037
	FEDERAL BLOCK GRANT FUND	21,656,743	21,649,362
	DEPARTMENT TOTAL	48,801,118	49,616,317
<b>197</b>	<b>DEPARTMENT OF EDUCATION</b>		
	GENERAL FUND	1,172,391,301	1,185,229,124
	FEDERAL EXPENDITURES FUND	222,940,571	223,035,391
	FUND FOR A HEALTHY MAINE	213,720	213,720
	OTHER SPECIAL REVENUE	36,739,072	36,866,917
	FEDERAL BLOCK GRANT FUND	241,401	240,953
	DEPARTMENT TOTAL	1,432,526,065	1,445,586,105
<b>231</b>	<b>STATE BOARD OF EDUCATION</b>		
	GENERAL FUND	163,864	162,832
	DEPARTMENT TOTAL	163,864	162,832
<b>232</b>	<b>EFFICIENCY MAINE TRUST</b>		
	OTHER SPECIAL REVENUE	1,495,000	1,719,250
	DEPARTMENT TOTAL	1,495,000	1,719,250
<b>233</b>	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
	GENERAL FUND	7,612,927	7,604,515
	HIGHWAY FUND	33,054	33,054
	FEDERAL EXPENDITURES FUND	17,777,306	17,670,866
	OTHER SPECIAL REVENUE	49,255,847	48,942,913
	DEPARTMENT TOTAL	74,679,134	74,251,348
<b>249</b>	<b>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES</b>		
	GENERAL FUND	153,789	151,785
	OTHER SPECIAL REVENUE	2,399,488	2,398,398
	DEPARTMENT TOTAL	2,553,277	2,550,183
<b>252</b>	<b>EXECUTIVE DEPARTMENT</b>		
	GENERAL FUND	4,351,765	4,370,867
	FEDERAL EXPENDITURES FUND	2,390,644	2,395,661
	OTHER SPECIAL REVENUE	2,066,957	2,039,615
	DEPARTMENT TOTAL	8,809,366	8,806,143
<b>260</b>	<b>FINANCE AUTHORITY OF MAINE</b>		
	GENERAL FUND	15,692,394	17,692,394
	FUND FOR A HEALTHY MAINE	347,740	3,347,740
	OTHER SPECIAL REVENUE	5,000,000	5,000,000
	DEPARTMENT TOTAL	21,040,134	26,040,134
<b>263</b>	<b>MAINE FIRE PROTECTION SERVICES COMMISSION</b>		
	GENERAL FUND	2,000	2,000
	DEPARTMENT TOTAL	2,000	2,000
<b>264</b>	<b>FOUNDATION FOR BLOOD RESEARCH</b>		
	GENERAL FUND	52,175	52,175
	DEPARTMENT TOTAL	52,175	52,175

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265	<b>HARNES RACING PROMOTIONAL BOARD</b>		
	OTHER SPECIAL REVENUE	188,651	188,651
	DEPARTMENT TOTAL	188,651	188,651
266	<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)</b>		
	GENERAL FUND	359,440,992	362,014,144
	FEDERAL EXPENDITURES FUND	16,919,974	16,919,974
	FUND FOR A HEALTHY MAINE	3,154,365	3,154,365
	OTHER SPECIAL REVENUE	61,249,138	62,083,749
	FEDERAL BLOCK GRANT FUND	9,051,861	9,072,227
	DEPARTMENT TOTAL	449,816,330	453,244,459
315	<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)</b>		
	GENERAL FUND	811,629,906	808,286,377
	FEDERAL EXPENDITURES FUND	2,035,128,390	2,055,555,394
	FUND FOR A HEALTHY MAINE	50,183,464	50,331,314
	OTHER SPECIAL REVENUE	434,444,201	437,289,382
	FEDERAL BLOCK GRANT FUND	153,885,304	155,606,745
	FEDERAL EXPENDITURES FUND ARRA	1,510,129	1,510,129
	DEPARTMENT TOTAL	3,486,781,394	3,508,579,341
422	<b>MAINE HEALTH DATA ORGANIZATION</b>		
	FEDERAL EXPENDITURES FUND	998,371	170,000
	OTHER SPECIAL REVENUE	2,000,780	2,000,600
	DEPARTMENT TOTAL	2,999,151	2,170,600
423	<b>MAINE HISTORIC PRESERVATION COMMISSION</b>		
	GENERAL FUND	509,169	304,485
	FEDERAL EXPENDITURES FUND	780,074	772,123
	OTHER SPECIAL REVENUE	619,080	617,711
	DEPARTMENT TOTAL	1,908,323	1,694,319
427	<b>MAINE HISTORICAL SOCIETY</b>		
	GENERAL FUND	44,864	44,864
	DEPARTMENT TOTAL	44,864	44,864
428	<b>MAINE HOSPICE COUNCIL</b>		
	GENERAL FUND	63,506	63,506
	DEPARTMENT TOTAL	63,506	63,506
429	<b>MAINE STATE HOUSING AUTHORITY</b>		
	GENERAL FUND	2,500,000	2,550,000
	OTHER SPECIAL REVENUE	11,652,879	11,453,479
	DEPARTMENT TOTAL	14,152,879	14,003,479
432	<b>MAINE HUMAN RIGHTS COMMISSION</b>		
	GENERAL FUND	704,794	708,055
	FEDERAL EXPENDITURES FUND	378,609	381,964
	OTHER SPECIAL REVENUE	23,388	23,388
	DEPARTMENT TOTAL	1,106,791	1,113,407
436	<b>MAINE HUMANITIES COUNCIL</b>		
	GENERAL FUND	53,357	53,357
	DEPARTMENT TOTAL	53,357	53,357
436	<b>MAINE INDIAN TRIBAL-STATE COMMISSION</b>		
	GENERAL FUND	111,614	111,614
	DEPARTMENT TOTAL	111,614	111,614

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<b>437</b>	<b>MAINE COMMISSION ON INDIGENT LEGAL SERVICES</b>		
	GENERAL FUND	19,097,259	16,325,676
	OTHER SPECIAL REVENUE	777,497	793,497
	DEPARTMENT TOTAL	<u>19,874,756</u>	<u>17,119,173</u>
<b>440</b>	<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>		
	GENERAL FUND	25,883,081	25,732,398
	FEDERAL EXPENDITURES FUND	14,580,299	14,521,308
	OTHER SPECIAL REVENUE	6,186,544	6,186,489
	DEPARTMENT TOTAL	<u>46,649,924</u>	<u>46,440,195</u>
<b>466</b>	<b>JUDICIAL DEPARTMENT</b>		
	GENERAL FUND	66,922,489	70,591,628
	FEDERAL EXPENDITURES FUND	3,518,299	3,617,297
	OTHER SPECIAL REVENUE	4,602,386	4,585,055
	DEPARTMENT TOTAL	<u>75,043,174</u>	<u>78,793,980</u>
<b>475</b>	<b>DEPARTMENT OF LABOR</b>		
	GENERAL FUND	11,455,223	11,645,200
	FEDERAL EXPENDITURES FUND	76,688,149	76,708,402
	OTHER SPECIAL REVENUE	14,429,997	14,432,635
	EMPLOYMENT SECURITY TRUST FUND	184,350,000	184,350,000
	COMPETITIVE SKILLS SCHOLARSHIP FUND	3,082,515	3,348,400
	DEPARTMENT TOTAL	<u>290,005,884</u>	<u>290,484,637</u>
<b>498</b>	<b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>		
	GENERAL FUND	1,468,845	1,480,364
	DEPARTMENT TOTAL	<u>1,468,845</u>	<u>1,480,364</u>
<b>499</b>	<b>LEGISLATURE</b>		
	GENERAL FUND	24,600,353	26,249,178
	HIGHWAY FUND	13,000	8,125
	OTHER SPECIAL REVENUE	1,500	1,500
	DEPARTMENT TOTAL	<u>24,614,853</u>	<u>26,258,803</u>
<b>504</b>	<b>MAINE STATE LIBRARY</b>		
	GENERAL FUND	3,442,389	3,426,358
	FEDERAL EXPENDITURES FUND	1,266,227	1,271,349
	OTHER SPECIAL REVENUE	721,977	721,977
	DEPARTMENT TOTAL	<u>5,430,593</u>	<u>5,419,684</u>
<b>508</b>	<b>BOARD OF LICENSURE OF WATER SYSTEM OPERATORS</b>		
	OTHER SPECIAL REVENUE	0	0
	DEPARTMENT TOTAL	<u>0</u>	<u>0</u>
<b>509</b>	<b>MAINE LOBSTER MARKETING COLLABORATIVE</b>		
	OTHER SPECIAL REVENUE	2,686,000	2,686,000
	DEPARTMENT TOTAL	<u>2,686,000</u>	<u>2,686,000</u>
<b>510</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>		
	GENERAL FUND	10,172,129	10,148,081
	FEDERAL EXPENDITURES FUND	3,667,672	3,657,137
	OTHER SPECIAL REVENUE	7,509,853	7,532,250
	DEPARTMENT TOTAL	<u>21,349,654</u>	<u>21,337,468</u>
<b>529</b>	<b>MAINE MARITIME ACADEMY</b>		
	GENERAL FUND	8,890,304	8,883,304
	OTHER SPECIAL REVENUE	136,970	138,340
	DEPARTMENT TOTAL	<u>9,027,274</u>	<u>9,021,644</u>

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<b>531</b>	<b>MAINE MUNICIPAL BOND BANK</b>		
	GENERAL FUND	69,331	69,331
	OTHER SPECIAL REVENUE	38,232,084	38,174,512
	DEPARTMENT TOTAL	<u>38,301,415</u>	<u>38,243,843</u>
<b>533</b>	<b>MAINE STATE MUSEUM</b>		
	GENERAL FUND	1,749,433	1,694,817
	FEDERAL EXPENDITURES FUND	130,606	130,606
	OTHER SPECIAL REVENUE	376,914	381,008
	DEPARTMENT TOTAL	<u>2,256,953</u>	<u>2,206,431</u>
<b>537</b>	<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b>		
	GENERAL FUND	7,950	7,950
	DEPARTMENT TOTAL	<u>7,950</u>	<u>7,950</u>
<b>538</b>	<b>PINE TREE LEGAL ASSISTANCE</b>		
	GENERAL FUND	500,000	500,000
	DEPARTMENT TOTAL	<u>500,000</u>	<u>500,000</u>
<b>539</b>	<b>MAINE POTATO BOARD</b>		
	GENERAL FUND	160,902	160,902
	OTHER SPECIAL REVENUE	1,586,129	1,586,129
	DEPARTMENT TOTAL	<u>1,747,031</u>	<u>1,747,031</u>
<b>540</b>	<b>DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION</b>		
	FEDERAL EXPENDITURES FUND	66,906	66,906
	OTHER SPECIAL REVENUE	30,153,348	30,459,467
	DEPARTMENT TOTAL	<u>30,220,254</u>	<u>30,526,373</u>
<b>552</b>	<b>OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY</b>		
	GENERAL FUND	1,145,264	1,208,880
	DEPARTMENT TOTAL	<u>1,145,264</u>	<u>1,208,880</u>
<b>553</b>	<b>STATE BOARD OF PROPERTY TAX REVIEW</b>		
	GENERAL FUND	86,565	86,565
	OTHER SPECIAL REVENUE	3,000	3,000
	DEPARTMENT TOTAL	<u>89,565</u>	<u>89,565</u>
<b>555</b>	<b>MAINE PUBLIC BROADCASTING CORPORATION</b>		
	GENERAL FUND	1,500,000	1,500,000
	DEPARTMENT TOTAL	<u>1,500,000</u>	<u>1,500,000</u>
<b>555</b>	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
	GENERAL FUND	43,790,114	45,780,756
	HIGHWAY FUND	28,062,598	27,841,731
	FEDERAL EXPENDITURES FUND	7,415,995	7,393,902
	OTHER SPECIAL REVENUE	20,855,227	20,718,508
	CONSOLIDATED EMERGENCY COMMUNICATIO	6,411,122	6,459,131
	DEPARTMENT TOTAL	<u>106,535,056</u>	<u>108,194,028</u>
<b>590</b>	<b>PUBLIC UTILITIES COMMISSION</b>		
	GENERAL FUND	0	0
	FEDERAL EXPENDITURES FUND	50,000	50,000
	OTHER SPECIAL REVENUE	18,209,812	34,353,116
	DEPARTMENT TOTAL	<u>18,259,812</u>	<u>34,403,116</u>
<b>595</b>	<b>MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>		
	GENERAL FUND	316,887	502,301
	DEPARTMENT TOTAL	<u>316,887</u>	<u>502,301</u>

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<b>597</b>	<b>SACO RIVER CORRIDOR COMMISSION</b>		
	GENERAL FUND	46,960	46,960
	OTHER SPECIAL REVENUE	40,348	40,348
	DEPARTMENT TOTAL	<u>87,308</u>	<u>87,308</u>
<b>598</b>	<b>DEPARTMENT OF THE SECRETARY OF STATE</b>		
	GENERAL FUND	4,253,039	5,223,745
	HIGHWAY FUND	35,942,719	35,866,878
	FEDERAL EXPENDITURES FUND	1,835,646	1,835,646
	OTHER SPECIAL REVENUE	1,538,783	1,541,342
	DEPARTMENT TOTAL	<u>43,570,187</u>	<u>44,467,611</u>
<b>607</b>	<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>		
	GENERAL FUND	23,000	25,000
	DEPARTMENT TOTAL	<u>23,000</u>	<u>25,000</u>
<b>608</b>	<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE</b>		
	GENERAL FUND	800,000	800,000
	DEPARTMENT TOTAL	<u>800,000</u>	<u>800,000</u>
<b>609</b>	<b>DEPARTMENT OF TRANSPORTATION</b>		
	HIGHWAY FUND	257,112,145	253,102,178
	FEDERAL EXPENDITURES FUND	193,485,238	194,182,485
	OTHER SPECIAL REVENUE	77,741,108	86,693,416
	TRANSPORTATION FACILITIES FUND	2,200,000	2,200,000
	FLEET SERVICES FUND - DOT	28,513,425	28,945,608
	INDUSTRIAL DRIVE FACILITY FUND	500,000	500,000
	ISLAND FERRY SERVICES FUND	10,224,567	10,383,584
	DEPARTMENT TOTAL	<u>569,776,483</u>	<u>576,007,271</u>
<b>632</b>	<b>OFFICE OF THE TREASURER OF STATE</b>		
	GENERAL FUND	79,179,781	84,318,842
	OTHER SPECIAL REVENUE	62,517,607	62,517,607
	FEDERAL EXPENDITURES FUND ARRA	295,738	295,738
	ABANDONED PROPERTY FUND	226,249	292,424
	DEPARTMENT TOTAL	<u>142,219,375</u>	<u>147,424,611</u>
<b>637</b>	<b>BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM</b>		
	GENERAL FUND	200,677,025	201,637,959
	OTHER SPECIAL REVENUE	3,949,668	3,981,060
	DEPARTMENT TOTAL	<u>204,626,693</u>	<u>205,619,019</u>
<b>643</b>	<b>WORKERS' COMPENSATION BOARD</b>		
	OTHER SPECIAL REVENUE	11,436,331	11,402,401
	DEPARTMENT TOTAL	<u>11,436,331</u>	<u>11,402,401</u>
<b>647</b>	<b>GRAND TOTALS - ALL DEPARTMENTS</b>		
	<b>OPERATING FUNDS</b>		
	GENERAL FUND	3,331,298,722	3,373,180,222
	HIGHWAY FUND	323,554,282	319,230,040
	FEDERAL EXPENDITURES FUND	2,728,320,627	2,747,060,877
	FUND FOR A HEALTHY MAINE	54,037,431	57,185,307
	OTHER SPECIAL REVENUE	1,049,690,779	1,077,801,263
	FEDERAL BLOCK GRANT FUND	185,735,309	187,469,287
	FEDERAL EXPENDITURES FUND ARRA	1,805,867	1,805,867
	<b>SUBTOTAL - OPERATING FUNDS</b>	<u><b>7,674,443,017</b></u>	<u><b>7,763,732,863</b></u>

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	<b>INTERNAL SERVICES FUNDS</b>		
	FINANCIAL & PERSONNEL SERVICES FUND	21,101,772	21,037,055
	TRANSPORTATION FACILITIES FUND	2,200,000	2,200,000
	FLEET SERVICES FUND - DOT	28,513,425	28,945,608
	POSTAL,PRINTING & SUPPLY FUND	3,827,871	3,841,814
	OFFICE OF INFORMATION SERVICES	56,783,424	56,525,369
	RISK MANAGEMENT FUND	3,958,504	3,953,104
	WORKERS COMP. MANAGEMENT FUND	19,703,345	19,696,008
	CENTRAL MOTOR POOL	10,035,911	10,024,430
	REAL PROPERTY LEASE SERVICES	25,902,827	25,898,643
	BUREAU OF REVENUE SERVICES	151,720	151,720
	RETIREE HEALTH INSURANCE	48,400,235	48,400,235
	ACCIDENT, SICKNESS & HEALTH INSURANCE	1,823,773	1,819,011
	<b>SUBTOTAL - INTERNAL SERVICES FUNDS</b>	<b>222,402,807</b>	<b>222,492,997</b>
	<b>OTHER FUNDS</b>		
	INDUSTRIAL DRIVE FACILITY FUND	500,000	500,000
	CONSOLIDATED EMERGENCY COMMUNICATIO	6,411,122	6,459,131
	STATE TRANSIT, AVIATION AND RAIL TRANSPC	0	0
	DIRIGO HEALTH AGENCY .	0	0
	ISLAND FERRY SERVICES FUND	10,224,567	10,383,584
	MARINE PORTS FUND	0	0
	STATE ALCOHOLIC BEVERAGE FUND	11,834,280	11,828,338
	PRISON INDUSTRIES FUND	2,476,786	2,493,380
	SEED POTATO BOARD	0	0
	STATE-ADMINISTERED FUND	2,042,515	2,042,515
	MAINE MILITARY AUTHORITY	93,633,635	94,107,488
	STATE LOTTERY FUND	3,868,812	3,851,057
	BAXTER TREE HARVESTING FUND	0	0
	EMPLOYMENT SECURITY TRUST FUND	184,350,000	184,350,000
	ABANDONED PROPERTY FUND	226,249	292,424
	FIREFIGHT AND LAW ENF HLTH INS	1,780,692	1,779,516
	COMPETETIVE SKILLS SCHOLARSHIP FUND	3,082,515	3,348,400
	PRIVATE TRUST FUNDS	0	0
	<b>SUBTOTAL - OTHER FUNDS</b>	<b>320,431,173</b>	<b>321,435,833</b>
	<b>GRAND TOTALS - ALL DEPARTMENTS</b>	<b>8,217,276,997</b>	<b>8,307,661,693</b>

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Accident - Sickness - Health Insurance 0455**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

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

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

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

**Accident - Sickness - Health Insurance 0455**

2015 Public Law 267 Part B 1

Initiative: Reorganizes one Health Insurance Technician position to a Human Resources Assistant position and transfers All Other to Personal Services to fund the reorganization.

<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$2,172	\$2,093
All Other	(\$2,172)	(\$2,093)
<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Accident - Sickness - Health Insurance 0455**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$283)	(\$286)
<b>GENERAL FUND TOTAL</b>	<b>(\$283)</b>	<b>(\$286)</b>

<b>ACCIDENT - SICKNESS - HEALTH INSURANCE 0455</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.500</b>	<b>0.500</b>
Personal Services	\$20,493	\$20,621
All Other	\$772,957	\$772,957
<b>GENERAL FUND TOTAL</b>	<b>\$793,450</b>	<b>\$793,578</b>
<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$48,400,235	\$48,400,235
<b>RETIREE HEALTH INSURANCE FUND TOTAL</b>	<b>\$48,400,235</b>	<b>\$48,400,235</b>
<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$928,419	\$923,657
All Other	\$895,354	\$895,354
<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL</b>	<b>\$1,823,773</b>	<b>\$1,819,011</b>
<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$70,245	\$68,990
All Other	\$1,710,447	\$1,710,526
<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL</b>	<b>\$1,780,692</b>	<b>\$1,779,516</b>

**Administration - Human Resources 0038**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

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

**Administration - Human Resources 0038**

2015 Public Law 267 Part A 1

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

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

**Administration - Human Resources 0038**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$22,446)	(\$21,943)
<b>GENERAL FUND TOTAL</b>	<u>(\$22,446)</u>	<u>(\$21,943)</u>

<b>ADMINISTRATION - HUMAN RESOURCES 0038</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,749,325	\$1,720,792
All Other	\$362,601	\$362,601
<b>GENERAL FUND TOTAL</b>	<u>\$2,111,926</u>	<u>\$2,083,393</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,000	\$5,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,000</u>	<u>\$5,000</u>

**Alcoholic Beverages - General Operation 0015**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

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

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

**Alcoholic Beverages - General Operation 0015**

2015 Public Law 267 Part A 1

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

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

**Alcoholic Beverages - General Operation 0015**

2015 Public Law 267 Part A 1

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

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

**Alcoholic Beverages - General Operation 0015**

2015 Public Law 267 Part A 1

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.

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

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

**Alcoholic Beverages - General Operation 0015**

2015 Public Law 267 Part A 1

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.

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

**Alcoholic Beverages - General Operation 0015**

2015 Public Law 267 Part A 1

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.

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

**Alcoholic Beverages - General Operation 0015**

2015 Public Law 267 Part A 1

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.

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

**Alcoholic Beverages - General Operation 0015**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$8,740)	(\$8,506)
<b>GENERAL FUND TOTAL</b>	<b>(\$8,740)</b>	<b>(\$8,506)</b>

**Alcoholic Beverages - General Operation 0015**

2015 Public Law 366

Initiative: Provides funds to establish a new Office Associate II position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$44,647	\$60,981
All Other	\$3,734	\$4,979
<b>GENERAL FUND TOTAL</b>	<b>\$48,381</b>	<b>\$65,960</b>

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
Personal Services	\$961,344	\$965,658
All Other	\$682,355	\$683,002
<b>GENERAL FUND TOTAL</b>	<b>\$1,643,699</b>	<b>\$1,648,660</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$19,190	\$19,190
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,190</b>	<b>\$19,190</b>
<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$300,480	\$294,538
All Other	\$11,533,800	\$11,533,800
<b>STATE ALCOHOLIC BEVERAGE FUND TOTAL</b>	<b>\$11,834,280</b>	<b>\$11,828,338</b>

**Budget - Bureau of the 0055**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

**Budget - Bureau of the 0055**

2015 Public Law 268 Part A 1

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$111,612	\$109,447
All Other	\$8,893	\$8,893
<b>HIGHWAY FUND TOTAL</b>	<b>\$120,505</b>	<b>\$118,340</b>

**Budget - Bureau of the 0055**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$16,194)	(\$15,899)
<b>GENERAL FUND TOTAL</b>	<b>(\$16,194)</b>	<b>(\$15,899)</b>

**Budget - Bureau of the 0055**

2015 Public Law 268 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$1,317)	(\$1,276)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$1,317)</b>	<b>(\$1,276)</b>

<b>BUDGET - BUREAU OF THE 0055 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$1,283,339	\$1,267,595
All Other	\$62,683	\$62,683
<b>GENERAL FUND TOTAL</b>	<b>\$1,346,022</b>	<b>\$1,330,278</b>
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$110,295	\$108,171
All Other	\$8,893	\$8,893
<b>HIGHWAY FUND TOTAL</b>	<b>\$119,188</b>	<b>\$117,064</b>

**Buildings and Grounds Operations 0080**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

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

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

**Buildings and Grounds Operations 0080**

2015 Public Law 268 Part A 1

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$738,367	\$739,187
All Other	\$1,383,729	\$1,383,729
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,122,096</b>	<b>\$2,122,916</b>

**Buildings and Grounds Operations 0080**

2015 Public Law 267 Part A 1

Initiative: Provides funding for rent expenses.

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

**Buildings and Grounds Operations 0080**

2015 Public Law 267 Part A 1

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$250,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Buildings and Grounds Operations 0080**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$66,027)	(\$64,892)
<b>GENERAL FUND TOTAL</b>	<b>(\$66,027)</b>	<b>(\$64,892)</b>

**Buildings and Grounds Operations 0080**

2015 Public Law 268 Part A 1

Initiative: Eliminates one Housekeeper II position and 4 Institutional Custodial Worker positions within the Bureau of General Services Buildings and Grounds program with the transfer of janitorial services for the Child Street facility in Augusta to the Department of Transportation.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$230,573)	(\$233,512)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$230,573)</b>	<b>(\$233,512)</b>

**Buildings and Grounds Operations 0080**

2015 Public Law 268 Part A 1

Initiative: Reduces funding as a result of savings achieved through the transfer of operations of the Child Street facility in Augusta from the Department of Administrative and Financial Services to the Department of Transportation.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$309,427)	(\$306,488)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$309,427)</b>	<b>(\$306,488)</b>

**Buildings and Grounds Operations 0080**

2015 Public Law 268 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$5,471)	(\$5,395)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$5,471)</b>	<b>(\$5,395)</b>

**BUILDINGS AND GROUNDS OPERATIONS 0080****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>100.000</b>	<b>100.000</b>
<b>Personal Services</b>	<b>\$5,778,462</b>	<b>\$5,751,236</b>
<b>All Other</b>	<b>\$6,546,050</b>	<b>\$6,546,050</b>
<b>GENERAL FUND TOTAL</b>	<b>\$12,324,512</b>	<b>\$12,297,286</b>
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
<b>Personal Services</b>	<b>\$502,323</b>	<b>\$500,280</b>
<b>All Other</b>	<b>\$1,074,302</b>	<b>\$1,077,241</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,576,625</b>	<b>\$1,577,521</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$711,277</b>	<b>\$711,277</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$711,277</b>	<b>\$711,277</b>
<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$312,488</b>	<b>\$308,304</b>
<b>All Other</b>	<b>\$25,590,339</b>	<b>\$25,590,339</b>
<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL</b>	<b>\$25,902,827</b>	<b>\$25,898,643</b>

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

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$310,587	\$310,587
<b>GENERAL FUND TOTAL</b>	<b>\$310,587</b>	<b>\$310,587</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,000	\$5,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>

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

2015 Public Law 267 Part A 1

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>

All Other	\$640,000	\$640,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$640,000</b>	<b>\$640,000</b>

<b>BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$310,587	\$310,587
<b>GENERAL FUND TOTAL</b>	<b>\$310,587</b>	<b>\$310,587</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$645,000	\$645,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$645,000</b>	<b>\$645,000</b>

**Bureau of Revenue Services Fund 0885**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

<b>BUREAU OF REVENUE SERVICES FUND 0885</b>		
<b>PROGRAM SUMMARY</b>		
<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$151,720	\$151,720
<b>BUREAU OF REVENUE SERVICES FUND TOTAL</b>	<b>\$151,720</b>	<b>\$151,720</b>

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

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$92,909	\$92,909
<b>GENERAL FUND TOTAL</b>	<b>\$92,909</b>	<b>\$92,909</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$948,359	\$948,359
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$948,359</b>	<b>\$948,359</b>

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

2015 Public Law 267 Part A 1

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

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

<b>CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$92,909	\$92,909
Capital Expenditures	\$3,000,000	\$3,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$3,092,909</b>	<b>\$3,092,909</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$948,359	\$948,359
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$948,359</b>	<b>\$948,359</b>

**Central Fleet Management 0703**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

<b>CENTRAL FLEET MANAGEMENT 0703</b>		
<b>PROGRAM SUMMARY</b>		
<b>CENTRAL MOTOR POOL</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,114,266	\$1,102,785
All Other	\$8,921,645	\$8,921,645
<b>CENTRAL MOTOR POOL TOTAL</b>	<b>\$10,035,911</b>	<b>\$10,024,430</b>

**Central Services - Purchases 0004**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

**Central Services - Purchases 0004**

2015 Public Law 267 Part A 1

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.

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

**Central Services - Purchases 0004**

2015 Public Law 267 Part A 1

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.

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

<b>CENTRAL SERVICES - PURCHASES 0004</b>		
<b>PROGRAM SUMMARY</b>		
<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>37.000</b>	<b>37.000</b>
<b>Personal Services</b>	<b>\$2,285,651</b>	<b>\$2,299,594</b>
<b>All Other</b>	<b>\$1,542,220</b>	<b>\$1,542,220</b>
<b>POSTAL, PRINTING AND SUPPLY FUND TOTAL</b>	<b>\$3,827,871</b>	<b>\$3,841,814</b>

**Claims Board 0097**

2015 Public Law 268 Part A 1

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,204	\$64,822
All Other	\$17,758	\$17,758
<b>HIGHWAY FUND TOTAL</b>	<b>\$83,962</b>	<b>\$82,580</b>

**Claims Board 0097**

2015 Public Law 268 Part A 1

Initiative: Provides funding for per diem payments for the State Claims Commission members.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,000	\$6,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$6,000</b>	<b>\$6,000</b>

**Claims Board 0097**

2015 Public Law 268 Part A 1

Initiative: Establishes one part-time Public Service Manager II position and associated All Other costs to provide additional support to the State Claims. By January 15, 2017, the Commissioner of Administrative and Financial Services shall report to the Joint Standing Committee on Transportation on the status of the position and whether or not any backlog exists within the commission.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$62,870	\$61,224
All Other	\$6,278	\$6,278
<b>HIGHWAY FUND TOTAL</b>	<b>\$69,148</b>	<b>\$67,502</b>

**Claims Board 0097**

2015 Public Law 268 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$795)	(\$779)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$795)</b>	<b>(\$779)</b>

<b>CLAIMS BOARD 0097 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$128,279	\$125,267
All Other	\$30,036	\$30,036
<b>HIGHWAY FUND TOTAL</b>	<b>\$158,315</b>	<b>\$155,303</b>

**County Tax Reimbursement 0263**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

**OTHER SPECIAL REVENUE FUNDS**

All Other

**2015-16**

**2016-17**

\$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**

All Other

**2015-16**

**2016-17**

**\$1,440,000**

**\$1,440,000**

**OTHER SPECIAL REVENUE FUNDS TOTAL**

**\$1,440,000**

**\$1,440,000**

**Debt Service - Government Facilities Authority 0893**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

**GENERAL FUND**

All Other

**2015-16**

**2016-17**

\$16,836,024

\$16,836,024

**GENERAL FUND TOTAL**

\$16,836,024

\$16,836,024

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

**GENERAL FUND**

All Other

**2015-16**

**2016-17**

**\$16,836,024**

**\$16,836,024**

**GENERAL FUND TOTAL**

**\$16,836,024**

**\$16,836,024**

**Departments and Agencies - Statewide 0016**

2015 Public Law 268 Part A 1

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

**HIGHWAY FUND**

Personal Services

**2015-16**

**2016-17**

(\$995,397)

(\$1,000,071)

**HIGHWAY FUND TOTAL**

(\$995,397)

(\$1,000,071)

**Departments and Agencies - Statewide 0016**

2015 Public Law 268 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$995,397	\$1,000,071
<b>HIGHWAY FUND TOTAL</b>	<u>\$995,397</u>	<u>\$1,000,071</u>

**DEPARTMENTS AND AGENCIES - STATEWIDE 0016  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>HIGHWAY FUND TOTAL</b>	<u><b>\$0</b></u>	<u><b>\$0</b></u>

**Elderly Tax Deferral Program 0650**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

**Elderly Tax Deferral Program 0650**

2015 Public Law 267 Part A 1

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

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

**ELDERLY TAX DEFERRAL PROGRAM 0650  
PROGRAM SUMMARY**

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

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2015 Public Law 267 Part P 4

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$4,747,724)	(\$4,790,263)
<b>GENERAL FUND TOTAL</b>	<u>(\$4,747,724)</u>	<u>(\$4,790,263)</u>

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4,747,724	\$4,790,263
<b>GENERAL FUND TOTAL</b>	<b>\$4,747,724</b>	<b>\$4,790,263</b>

<b>EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

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

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

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

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

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

2015 Public Law 267 Part A 1

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.

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

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

2015 Public Law 267 Part A 1

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

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

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

2015 Public Law 267 Part A 1

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.

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

<b>FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$30,000	\$30,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	258,000	258,000
Personal Services	\$19,524,402	\$19,459,685
All Other	\$1,577,370	\$1,577,370
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>	<b>\$21,101,772</b>	<b>\$21,037,055</b>

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

2015 Public Law 267 Part A 1

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.

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

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

2015 Public Law 388 Part H 2

Initiative: Reduces funding by \$750,000 in each year of the 2016-2017 biennium.

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

<b>FUND FOR EFFICIENT DELIVERY OF LOCAL AND REGIONAL SERVICES - ADMINISTRATION Z047</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Homestead Property Tax Exemption Reimbursement 0886**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

**Homestead Property Tax Exemption Reimbursement 0886**

2015 Public Law 267 Part A 1

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

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

**Homestead Property Tax Exemption Reimbursement 0886**

2015 Public Law 267 Part A 1

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

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

**Homestead Property Tax Exemption Reimbursement 0886**

2015 Public Law 267 Part UUUU 1

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$10,338,750
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$10,338,750</b>

**Homestead Property Tax Exemption Reimbursement 0886**

2015 Public Law 328

Initiative: Deappropriates funds no longer needed for the Homestead Property Tax Exemption Reimbursement program as a result of changes made in the 2016-2017 Biennial Budget.

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

<b>HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$26,985,000	\$38,673,000
<b>GENERAL FUND TOTAL</b>	<b>\$26,985,000</b>	<b>\$38,673,000</b>

**Information Services 0155**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

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

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

<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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 TOTAL	\$62,947,746	\$62,640,460

**Information Services 0155**

2015 Public Law 267 Part A 1

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 TOTAL	\$409,892	\$416,552

**Information Services 0155**

2015 Public Law 267 Part A 1

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 TOTAL	\$4,271	\$4,129

**Information Services 0155**

2015 Public Law 267 Part A 1

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 TOTAL	\$22,147	\$22,752

**Information Services 0155**

2015 Public Law 267 Part A 1

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
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$212,268	\$215,738

**Information Services 0155**

2015 Public Law 267 Part A 1

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.

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

**Information Services 0155**

2015 Public Law 267 Part A 1

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

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

**Information Services 0155**

2015 Public Law 267 Part A 1

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.

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

**Information Services 0155**

2015 Public Law 267 Part A 1

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.

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

**Information Services 0155**

2015 Public Law 267 Part A 1

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

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

**Information Services 0155**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$110,708	\$112,691
<b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b>	<b>\$110,708</b>	<b>\$112,691</b>

<b>INFORMATION SERVICES 0155 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$12,981,564	\$12,879,126
<b>GENERAL FUND TOTAL</b>	<b>\$12,981,564</b>	<b>\$12,879,126</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>503.000</b>	<b>503.000</b>
Personal Services	\$49,217,284	\$48,959,229
All Other	\$7,566,140	\$7,566,140
<b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b>	<b>\$56,783,424</b>	<b>\$56,525,369</b>

**Leased Space Reserve Fund Program Z145**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

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

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

**Lottery Operations 0023**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

**Lottery Operations 0023**

2015 Public Law 267 Part A 1

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

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

**Lottery Operations 0023**

2015 Public Law 267 Part A 1

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.

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

**Lottery Operations 0023**

2015 Public Law 267 Part A 1

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.

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

**Lottery Operations 0023**

2015 Public Law 267 Part A 1

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

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

**Lottery Operations 0023**

2015 Public Law 267 Part A 1

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 bi-weekly to partially fund the reorganization.

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

<b>LOTTERY OPERATIONS 0023 PROGRAM SUMMARY</b>		
<b>STATE LOTTERY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>22.000</b>	<b>22.000</b>
Personal Services	\$1,549,276	\$1,531,521
All Other	\$2,319,536	\$2,319,536
<b>STATE LOTTERY FUND TOTAL</b>	<b>\$3,868,812</b>	<b>\$3,851,057</b>

**Maine Board of Tax Appeals Z146**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$391,067	\$381,978

All Other	\$67,313	\$67,313
<b>GENERAL FUND TOTAL</b>	<b>\$458,380</b>	<b>\$449,291</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$45,000	\$45,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$45,000</b>	<b>\$45,000</b>

**Maine Board of Tax Appeals Z146**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$4,915)	(\$4,766)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,915)</b>	<b>(\$4,766)</b>

<b>MAINE BOARD OF TAX APPEALS Z146</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$386,152	\$377,212
All Other	\$67,313	\$67,313
<b>GENERAL FUND TOTAL</b>	<b>\$453,465</b>	<b>\$444,525</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$45,000	\$45,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$45,000</b>	<b>\$45,000</b>

**Maine Developmental Disabilities Council Z185**

2015 Public Law 267 Part A 1

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

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

**Maine Developmental Disabilities Council Z185**

2015 Public Law 267 Part A 1

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

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

GENERAL FUND TOTAL	\$100,000	\$100,000
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**Maine Developmental Disabilities Council Z185**

2015 Public Law 267 Part A 1

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

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

<b>MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$158,975	\$160,155
<b>GENERAL FUND TOTAL</b>	<b>\$158,975</b>	<b>\$160,155</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$476,925	\$480,465
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$476,925</b>	<b>\$480,465</b>

**Mandate BETE - Reimburse Municipalities Z065**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

**Mandate BETE - Reimburse Municipalities Z065**

2015 Public Law 267 Part A 1

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

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

<b>MANDATE BETE - REIMBURSE MUNICIPALITIES Z065 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$15,278	\$19,097
<b>GENERAL FUND TOTAL</b>	<b>\$15,278</b>	<b>\$19,097</b>

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

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$785,558	\$769,153
All Other	\$44,088	\$44,088
<b>GENERAL FUND TOTAL</b>	<b>\$829,646</b>	<b>\$813,241</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,000	\$5,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>

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

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$9,932)	(\$9,645)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,932)</b>	<b>(\$9,645)</b>

<b>OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$775,626	\$759,508
All Other	\$44,088	\$44,088
<b>GENERAL FUND TOTAL</b>	<b>\$819,714</b>	<b>\$803,596</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,000	\$5,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>

**Public Improvements - Planning/Construction - Administration 0057**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

**Public Improvements - Planning/Construction - Administration 0057**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$15,134)	(\$14,782)
GENERAL FUND TOTAL	(\$15,134)	(\$14,782)

<b>PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$1,185,740	\$1,166,577
All Other	\$127,977	\$127,977
GENERAL FUND TOTAL	\$1,313,717	\$1,294,554
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

**Purchases - Division of 0007**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

**Purchases - Division of 0007**

2015 Public Law 267 Part A 1

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$180,000	\$180,000
<b>GENERAL FUND TOTAL</b>	<b>\$180,000</b>	<b>\$180,000</b>

**Purchases - Division of 0007**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$6,676)	(\$6,597)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,676)</b>	<b>(\$6,597)</b>

**Purchases - Division of 0007**

2015 Public Law 345

Initiative: Provides funds for one part-time Management Analyst II position and related costs to track contract information and make it available on a publicly accessible site on the Internet.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$27,403	\$37,273
All Other	\$1,866	\$2,490
<b>GENERAL FUND TOTAL</b>	<b>\$29,269</b>	<b>\$39,763</b>

<b>PURCHASES - DIVISION OF 0007</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.500</b>	<b>7.500</b>
<b>Personal Services</b>	<b>\$600,181</b>	<b>\$608,043</b>
<b>All Other</b>	<b>\$380,968</b>	<b>\$381,592</b>
<b>GENERAL FUND TOTAL</b>	<b>\$981,149</b>	<b>\$989,635</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,000</b>	<b>\$4,000</b>

**Revenue Services, Bureau of 0002**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	292,000	292,000
Personal Services	\$22,123,176	\$22,002,609
All Other	\$13,119,737	\$13,119,737
<b>GENERAL FUND TOTAL</b>	<b>\$35,242,913</b>	<b>\$35,122,346</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,000	\$5,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$11,418,348	\$11,418,348
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,418,348</b>	<b>\$11,418,348</b>

**Revenue Services, Bureau of 0002**

2015 Public Law 268 Part A 1

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$510,404	\$501,988
All Other	\$42,517	\$42,517
<b>HIGHWAY FUND TOTAL</b>	<b>\$552,921</b>	<b>\$544,505</b>

**Revenue Services, Bureau of 0002**

2015 Public Law 267 Part A 1

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

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

**Revenue Services, Bureau of 0002**

2015 Public Law 267 Part A 1

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

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

**Revenue Services, Bureau of 0002**

2015 Public Law 267 Part A 1

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

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

**Revenue Services, Bureau of 0002**

2015 Public Law 267 Part A 1

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.

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

**Revenue Services, Bureau of 0002**

2015 Public Law 267 Part A 1

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

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

**Revenue Services, Bureau of 0002**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$264,128)	(\$262,979)
<b>GENERAL FUND TOTAL</b>	<b>(\$264,128)</b>	<b>(\$262,979)</b>

**Revenue Services, Bureau of 0002**

2015 Public Law 267 Part UUUU 1

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$64,412

All Other	\$0	\$233,894
GENERAL FUND TOTAL	\$0	\$298,306

**Revenue Services, Bureau of 0002**

2015 Public Law 268 Part A 1

Initiative: Reduces funding to more accurately reflect actual activity.

HIGHWAY FUND	2015-16	2016-17
All Other	(\$10,207)	(\$10,422)
HIGHWAY FUND TOTAL	(\$10,207)	(\$10,422)

**Revenue Services, Bureau of 0002**

2015 Public Law 268 Part A 1

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

HIGHWAY FUND	2015-16	2016-17
Personal Services	(\$6,076)	(\$5,897)
HIGHWAY FUND TOTAL	(\$6,076)	(\$5,897)

**Revenue Services, Bureau of 0002**

2015 Public Law 328

Initiative: Provides funding for one Tax Examiner position effective January 1, 2017, and related All Other costs to review and process additional claims for the educational opportunity tax credit.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$36,005
All Other	\$0	\$3,895
GENERAL FUND TOTAL	\$0	\$39,900

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

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>292.000</b>	<b>295.000</b>
Personal Services	\$21,859,048	\$21,840,047
All Other	\$14,360,316	\$14,717,501
<b>GENERAL FUND TOTAL</b>	<b>\$36,219,364</b>	<b>\$36,557,548</b>
<b>HIGHWAY FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$504,328	\$496,091
All Other	\$32,310	\$32,095
<b>HIGHWAY FUND TOTAL</b>	<b>\$536,638</b>	<b>\$528,186</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$5,000	\$5,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$11,403,348	\$11,403,348
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,403,348</b>	<b>\$11,403,348</b>

**Risk Management - Claims 0008**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>RISK MANAGEMENT FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$424,178	\$418,778
All Other	\$3,534,326	\$3,534,326
<b>RISK MANAGEMENT FUND TOTAL</b>	<b>\$3,958,504</b>	<b>\$3,953,104</b>
<b>STATE-ADMINISTERED FUND</b>		
All Other	\$2,042,515	\$2,042,515
<b>STATE-ADMINISTERED FUND TOTAL</b>	<b>\$2,042,515</b>	<b>\$2,042,515</b>

**RISK MANAGEMENT - CLAIMS 0008****PROGRAM SUMMARY**

<b>RISK MANAGEMENT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5,000</b>	<b>5,000</b>
<b>Personal Services</b>	<b>\$424,178</b>	<b>\$418,778</b>
<b>All Other</b>	<b>\$3,534,326</b>	<b>\$3,534,326</b>
<b>RISK MANAGEMENT FUND TOTAL</b>	<b>\$3,958,504</b>	<b>\$3,953,104</b>
<b>STATE-ADMINISTERED FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$2,042,515</b>	<b>\$2,042,515</b>
<b>STATE-ADMINISTERED FUND TOTAL</b>	<b>\$2,042,515</b>	<b>\$2,042,515</b>

**Snow Grooming Property Tax Exemption Reimbursement Z024**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

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

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

**Solid Waste Management Fund 0659**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

**OTHER SPECIAL REVENUE FUNDS**

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

**Solid Waste Management Fund 0659**

2015 Public Law 267 Part A 1

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

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

<b>SOLID WASTE MANAGEMENT FUND 0659</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$816,851	\$816,851
<b>GENERAL FUND TOTAL</b>	<b>\$816,851</b>	<b>\$816,851</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$172,500	\$172,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$172,500</b>	<b>\$172,500</b>

**State Controller - Office of the 0056**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,474,565	\$2,439,758
All Other	\$149,581	\$149,581
<b>GENERAL FUND TOTAL</b>	<b>\$2,624,146</b>	<b>\$2,589,339</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,000	\$1,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>

**State Controller - Office of the 0056**

2015 Public Law 267 Part A 1

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.

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

GENERAL FUND TOTAL	\$207,171	\$211,152
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**State Controller - Office of the 0056**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$33,055)	(\$32,447)
<b>GENERAL FUND TOTAL</b>	<b>(\$33,055)</b>	<b>(\$32,447)</b>

<b>STATE CONTROLLER - OFFICE OF THE 0056</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>28.000</b>	<b>28.000</b>
Personal Services	\$2,633,681	\$2,603,463
All Other	\$164,581	\$164,581
<b>GENERAL FUND TOTAL</b>	<b>\$2,798,262</b>	<b>\$2,768,044</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,000	\$1,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>

**Statewide Radio Network System 0112**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

<b>STATEWIDE RADIO NETWORK SYSTEM 0112</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,699,151	\$6,699,151
<b>GENERAL FUND TOTAL</b>	<b>\$6,699,151</b>	<b>\$6,699,151</b>

**Trade Adjustment Assistance Health Insurance Z001**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$8,385	\$8,385
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,385</b>	<b>\$8,385</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$75,000	\$75,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$8,385	\$8,385
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,385</b>	<b>\$8,385</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$75,000	\$75,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

**Tree Growth Tax Reimbursement 0261**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

**Tree Growth Tax Reimbursement 0261**

2015 Public Law 267 Part A 1

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

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

**TREE GROWTH TAX REIMBURSEMENT 0261  
PROGRAM SUMMARY**

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

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

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

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

2015 Public Law 267 Part A 1

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

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

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

2015 Public Law 267 Part A 1

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

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

<b>UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$16,511,000	\$17,235,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,511,000</b>	<b>\$17,235,000</b>

**Veterans' Organization Tax Reimbursement Z062**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

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

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

**Veterans Tax Reimbursement 0407**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

**Veterans Tax Reimbursement 0407**

2015 Public Law 267 Part A 1

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

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

**Veterans Tax Reimbursement 0407**

2015 Public Law 388 Part C 1

Initiative: Adjusts funding based on projected needs.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$15,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$15,000)</b>	<b>\$0</b>

**VETERANS TAX REIMBURSEMENT 0407  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,166,086	\$1,228,330
<b>GENERAL FUND TOTAL</b>	<b>\$1,166,086</b>	<b>\$1,228,330</b>

**Waste Facility Tax Reimbursement 0907**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

<b>WASTE FACILITY TAX REIMBURSEMENT 0907</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$12,188	\$12,188
<b>GENERAL FUND TOTAL</b>	<b>\$12,188</b>	<b>\$12,188</b>

**Workers' Compensation Management Fund Program 0802**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

**Workers' Compensation Management Fund Program 0802**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>WORKERS' COMPENSATION MANAGEMENT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$27,919	\$27,851
<b>WORKERS' COMPENSATION MANAGEMENT FUND TOTAL</b>	<b>\$27,919</b>	<b>\$27,851</b>

<b>WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802</b>		
<b>PROGRAM SUMMARY</b>		
<b>WORKERS' COMPENSATION MANAGEMENT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,547,499	\$1,540,162
All Other	\$18,155,846	\$18,155,846
<b>WORKERS' COMPENSATION MANAGEMENT FUND TOTAL</b>	<b>\$19,703,345</b>	<b>\$19,696,008</b>

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

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>494.500</b>	<b>497.500</b>
Personal Services	\$37,233,391	\$37,080,752
All Other	\$97,390,877	\$109,302,138
Capital Expenditures	\$3,000,000	\$3,000,000
<b>General Fund Total</b>	<b>\$137,624,268</b>	<b>\$149,382,890</b>
<b>Highway Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.500</b>	<b>14.500</b>
Personal Services	\$1,245,225	\$1,229,809
All Other	\$1,145,541	\$1,148,265
<b>Highway Fund Total</b>	<b>\$2,390,766</b>	<b>\$2,378,074</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$490,810	\$494,350
<b>Federal Expenditures Fund Total</b>	<b>\$490,810</b>	<b>\$494,350</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$32,052,674	\$32,776,674
<b>Other Special Revenue Funds Total</b>	<b>\$32,052,674</b>	<b>\$32,776,674</b>
<b>Financial and Personnel Services Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>258.000</b>	<b>258.000</b>
Personal Services	\$19,524,402	\$19,459,685
All Other	\$1,577,370	\$1,577,370
<b>Financial and Personnel Services Fund Total</b>	<b>\$21,101,772</b>	<b>\$21,037,055</b>
<b>Postal, Printing and Supply Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>37.000</b>	<b>37.000</b>
Personal Services	\$2,285,651	\$2,299,594
All Other	\$1,542,220	\$1,542,220
<b>Postal, Printing and Supply Fund Total</b>	<b>\$3,827,871</b>	<b>\$3,841,814</b>
<b>Office of Information Services Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>503.000</b>	<b>503.000</b>
Personal Services	\$49,217,284	\$48,959,229
All Other	\$7,566,140	\$7,566,140
<b>Office of Information Services Fund Total</b>	<b>\$56,783,424</b>	<b>\$56,525,369</b>
<b>Risk Management Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$424,178	\$418,778

All Other	\$3,534,326	\$3,534,326
<b>Risk Management Fund Total</b>	<b>\$3,958,504</b>	<b>\$3,953,104</b>
<b>Workers' Compensation Management Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$1,547,499	\$1,540,162
All Other	\$18,155,846	\$18,155,846
<b>Workers' Compensation Management Fund Total</b>	<b>\$19,703,345</b>	<b>\$19,696,008</b>
<b>Central Motor Pool</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>17.000</b>
Personal Services	\$1,114,266	\$1,102,785
All Other	\$8,921,645	\$8,921,645
<b>Central Motor Pool Total</b>	<b>\$10,035,911</b>	<b>\$10,024,430</b>
<b>Real Property Lease Internal Service Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$312,488	\$308,304
All Other	\$25,590,339	\$25,590,339
<b>Real Property Lease Internal Service Fund Total</b>	<b>\$25,902,827</b>	<b>\$25,898,643</b>
<b>Bureau of Revenue Services Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$151,720	\$151,720
<b>Bureau of Revenue Services Fund Total</b>	<b>\$151,720</b>	<b>\$151,720</b>
<b>Retiree Health Insurance Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$48,400,235	\$48,400,235
<b>Retiree Health Insurance Fund Total</b>	<b>\$48,400,235</b>	<b>\$48,400,235</b>
<b>Accident, Sickness and Health Insurance Internal Service Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$928,419	\$923,657
All Other	\$895,354	\$895,354
<b>Accident, Sickness and Health Insurance Internal Service Fund Total</b>	<b>\$1,823,773</b>	<b>\$1,819,011</b>
<b>State Alcoholic Beverage Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$300,480	\$294,538
All Other	\$11,533,800	\$11,533,800
<b>State Alcoholic Beverage Fund Total</b>	<b>\$11,834,280</b>	<b>\$11,828,338</b>
<b>State-Administered Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,042,515	\$2,042,515
<b>State-Administered Fund Total</b>	<b>\$2,042,515</b>	<b>\$2,042,515</b>
<b>State Lottery Fund</b>	<b>2015-16</b>	<b>2016-17</b>

<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>22.000</b>	<b>22.000</b>
Personal Services	\$1,549,276	\$1,531,521
All Other	\$2,319,536	\$2,319,536
<b>State Lottery Fund Total</b>	<b>\$3,868,812</b>	<b>\$3,851,057</b>
<b>Firefighters and Law Enforcement Officers Health Insurance Program Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$70,245	\$68,990
All Other	\$1,710,447	\$1,710,526
<b>Firefighters and Law Enforcement Officers Health Insurance Program Fund</b>	<b>\$1,780,692</b>	<b>\$1,779,516</b>
<b>Total</b>		

<b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,381.000</b>	<b>1,384.000</b>
Personal Services	\$115,752,804	\$115,217,804
All Other	\$265,021,395	\$277,662,999
Capital Expenditures	\$3,000,000	\$3,000,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$383,774,199</b>	<b>\$395,880,803</b>

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**

**Administration - Forestry Z223**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$168,255	\$167,536
All Other	\$30,617	\$30,617
<b>GENERAL FUND TOTAL</b>	<b>\$198,872</b>	<b>\$198,153</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$56,344	\$55,227
All Other	\$24,849	\$24,849
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$81,193</b>	<b>\$80,076</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$261,376	\$261,376
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$261,376</b>	<b>\$261,376</b>

**Administration - Forestry Z223**

2015 Public Law 267 Part A 2

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

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

**Administration - Forestry Z223**

2015 Public Law 267 Part A 2

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.

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

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

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

**ADMINISTRATION - FORESTRY Z223**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Animal Welfare Fund 0946**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

**Animal Welfare Fund 0946**

2015 Public Law 267 Part A 2

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.

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

**Animal Welfare Fund 0946**

2015 Public Law 267 Part A 2

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.

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

<b>ANIMAL WELFARE FUND 0946 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.238</b>	<b>0.238</b>
<b>Personal Services</b>	<b>\$791,886</b>	<b>\$798,611</b>
<b>All Other</b>	<b>\$770,303</b>	<b>\$770,239</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,562,189</b>	<b>\$1,568,850</b>

**Beverage Container Enforcement Fund 0971**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

**Beverage Container Enforcement Fund 0971**

2015 Public Law 16 Part F 1

Initiative: Provides funding for the approved range change of 22 Consumer Protection Inspector positions from range 20 to range 23.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$16,543	\$16,588
All Other	\$850	\$853
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,393</b>	<b>\$17,441</b>

**BEVERAGE CONTAINER ENFORCEMENT FUND 0971  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$222,014</b>	<b>\$225,702</b>
<b>All Other</b>	<b>\$109,515</b>	<b>\$109,518</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$331,529</b>	<b>\$335,220</b>

**Boating Facilities Fund Z226**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,484,244</b>	<b>\$1,472,248</b>

**Boating Facilities Fund Z226**

2015 Public Law 267 Part A 2

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$33,641	\$31,955
All Other	\$1,302	\$1,236
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,943</b>	<b>\$33,191</b>

**Boating Facilities Fund Z226**

2015 Public Law 267 Part A 2

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

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

**BOATING FACILITIES FUND Z226****PROGRAM SUMMARY**

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

**Certified Seed Fund 0787**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

**CERTIFIED SEED FUND 0787****PROGRAM SUMMARY**

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

**Coastal Island Registry Z241**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$107</b>	<b>\$107</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$107</b>	<b>\$107</b>

**COASTAL ISLAND REGISTRY Z241  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$107</b>	<b>\$107</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$107</b>	<b>\$107</b>

**Division of Agricultural Resource Development 0833**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

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

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

**Division of Agricultural Resource Development 0833**

2015 Public Law 267 Part A 2

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

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

**Division of Agricultural Resource Development 0833**

2015 Public Law 267 Part A 2

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.

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

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

**Division of Agricultural Resource Development 0833**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$4,416)	(\$4,341)
GENERAL FUND TOTAL	(\$4,416)	(\$4,341)

**Division of Agricultural Resource Development 0833**

2015 Public Law 347

Initiative: Provides funds for radio advertisements, website costs and posters and brochures.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$25,000	\$0
GENERAL FUND TOTAL	\$25,000	\$0

**DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	4.000	4.000
Personal Services	\$351,369	\$346,287
All Other	\$146,393	\$121,393
<b>GENERAL FUND TOTAL</b>	<b>\$497,762</b>	<b>\$467,680</b>
<b>FEDERAL EXPENDITURES FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	1.000	1.000
Personal Services	\$64,894	\$65,963
All Other	\$1,057,301	\$1,057,301
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,122,195</b>	<b>\$1,123,264</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	3.000	3.000
Personal Services	\$208,126	\$209,296
All Other	\$354,026	\$354,026
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$562,152</b>	<b>\$563,322</b>
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	\$400,000	\$400,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$400,000</b>	<b>\$400,000</b>

**Division of Animal Health and Industry 0394**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	6.000	6.000
Personal Services	\$527,319	\$522,568
All Other	\$121,419	\$121,419
<b>GENERAL FUND TOTAL</b>	<b>\$648,738</b>	<b>\$643,987</b>
<b>FEDERAL EXPENDITURES FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	1.000	1.000
Personal Services	\$82,561	\$80,155
All Other	\$652,823	\$652,823
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$735,384</b>	<b>\$732,978</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$181,702	\$181,702

OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,702	\$181,702
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**Division of Animal Health and Industry 0394**

2015 Public Law 267 Part A 2

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.

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

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

**Division of Animal Health and Industry 0394**

2015 Public Law 267 Part A 2

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.

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

**Division of Animal Health and Industry 0394**

2015 Public Law 267 Part A 2

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.

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

**Division of Animal Health and Industry 0394**

2015 Public Law 267 Part A 2

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.

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

**Division of Animal Health and Industry 0394**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$8,864)	(\$8,754)
<b>GENERAL FUND TOTAL</b>	<b>(\$8,864)</b>	<b>(\$8,754)</b>

<b>DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
Personal Services	\$709,219	\$704,473
All Other	\$121,419	\$121,419
<b>GENERAL FUND TOTAL</b>	<b>\$830,638</b>	<b>\$825,892</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.500</b>	<b>0.500</b>
Personal Services	\$24,887	\$24,138
All Other	\$649,859	\$649,944
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$674,746</b>	<b>\$674,082</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$181,702	\$181,702
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$181,702</b>	<b>\$181,702</b>

**Division of Forest Protection Z232**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
POSITIONS - FTE COUNT	4.711	4.711
Personal Services	\$7,928,195	\$7,857,851
All Other	\$1,879,888	\$1,879,888

GENERAL FUND TOTAL	\$9,808,083	\$9,737,739
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$226,154	\$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154

**Division of Forest Protection Z232**

2015 Public Law 267 Part A 2

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 2

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

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

**Division of Forest Protection Z232**

2015 Public Law 267 Part A 2

Initiative: Reorganizes 2 seasonal full-time Customer Representative Associate I - Communications positions to one permanent full-time Customer Representative Associate I - Communications position.

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

**Division of Forest Protection Z232**

2015 Public Law 267 Part A 2

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.

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

**Division of Forest Protection Z232**

2015 Public Law 267 Part A 2

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

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

**Division of Forest Protection Z232**

2015 Public Law 267 Part A 2

Initiative: Provides funding for ongoing aircraft maintenance.

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

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

**Division of Forest Protection Z232**

2015 Public Law 267 Part A 2

Initiative: Provides funding for capital improvements.

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

**Division of Forest Protection Z232**

2015 Public Law 267 Part A 2

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - FTE COUNT	(0.481)	(0.481)
Personal Services	(\$609)	\$14
<b>GENERAL FUND TOTAL</b>	<b>(\$609)</b>	<b>\$14</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.519)	(0.519)
Personal Services	(\$469)	\$94
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$469)</b>	<b>\$94</b>

**Division of Forest Protection Z232**

2015 Public Law 267 Part A 2

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - FTE COUNT	(0.077)	(0.077)
Personal Services	(\$181)	\$67
<b>GENERAL FUND TOTAL</b>	<b>(\$181)</b>	<b>\$67</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.923)	(0.923)
Personal Services	(\$165)	(\$133)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$165)</b>	<b>(\$133)</b>

**Division of Forest Protection Z232**

2015 Public Law 267 Part A 2

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.

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

**Division of Forest Protection Z232**

2015 Public Law 267 Part A 2

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

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

**Division of Forest Protection Z232**

2015 Public Law 267 Part A 2

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

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

**Division of Forest Protection Z232**

2015 Public Law 267 Part A 2

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.

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

**Division of Forest Protection Z232**

2015 Public Law 267 Part A 2

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(0.231)	(0.231)
Personal Services	(\$50,822)	(\$51,690)
<b>GENERAL FUND TOTAL</b>	<b>(\$50,822)</b>	<b>(\$51,690)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$77,501)	(\$79,297)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$77,501)</b>	<b>(\$79,297)</b>

**Division of Forest Protection Z232**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$59,179)	(\$51,046)
<b>GENERAL FUND TOTAL</b>	<b>(\$59,179)</b>	<b>(\$51,046)</b>

<b>DIVISION OF FOREST PROTECTION Z232</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>79.000</b>	<b>79.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>2.307</b>	<b>2.307</b>
Personal Services	\$5,563,405	\$5,535,453
All Other	\$1,361,962	\$1,313,048
<b>GENERAL FUND TOTAL</b>	<b>\$6,925,367</b>	<b>\$6,848,501</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>2.192</b>	<b>2.192</b>
Personal Services	\$233,291	\$232,354
All Other	\$868,941	\$868,941
Capital Expenditures	\$350,000	\$350,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,452,232</b>	<b>\$1,451,295</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$226,154	\$226,154
Capital Expenditures	\$160,000	\$160,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$386,154</b>	<b>\$386,154</b>

**Division of Plant Industry 0831**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$607,166</b>	<b>\$606,584</b>

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

**Division of Plant Industry 0831**

2015 Public Law 202

Initiative: Provides funding to adopt routine technical rules establishing an application fee, a license fee, a per acre fee for monitoring, sampling and testing and guidelines for monitoring the growth and harvest of industrial hemp.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,500	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,500</b>	<b>\$0</b>

**Division of Plant Industry 0831**

2015 Public Law 202

Initiative: Provides funding for one half-time Certified Seed Specialist position and related costs to conduct testing, inspection and monitoring related to the production of industrial hemp.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$30,032	\$30,032
All Other	\$8,197	\$7,911
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,229</b>	<b>\$37,943</b>

**Division of Plant Industry 0831**

2015 Public Law 267 Part A 2

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.

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

**Division of Plant Industry 0831**

2015 Public Law 267 Part A 2

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.

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

**Division of Plant Industry 0831**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$1,051)	(\$1,048)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,051)</b>	<b>(\$1,048)</b>

<b>DIVISION OF PLANT INDUSTRY 0831</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$90,661	\$91,114
All Other	\$42,079	\$42,079
<b>GENERAL FUND TOTAL</b>	<b>\$132,740</b>	<b>\$133,193</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$591,309</b>	<b>\$590,114</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$62,646	\$62,412
All Other	\$56,285	\$53,499
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$118,931</b>	<b>\$115,911</b>

**Division of Quality Assurance and Regulation 0393**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	29.500	29.500
Personal Services	\$2,160,089	\$2,151,777

All Other	\$410,076	\$410,076
<b>GENERAL FUND TOTAL</b>	<b>\$2,570,165</b>	<b>\$2,561,853</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,382,716</b>	<b>\$2,376,231</b>

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

**Division of Quality Assurance and Regulation 0393**

2015 Public Law 16 Part F 1

Initiative: Provides funding for the approved range change of 22 Consumer Protection Inspector positions from range 20 to range 23.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$144,230	\$141,899
<b>GENERAL FUND TOTAL</b>	<b>\$144,230</b>	<b>\$141,899</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$12,125	\$12,369
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,125</b>	<b>\$12,369</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$8,931	\$8,648
All Other	\$459	\$445
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,390</b>	<b>\$9,093</b>

**Division of Quality Assurance and Regulation 0393**

2015 Public Law 267 Part A 2

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.

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

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

**Division of Quality Assurance and Regulation 0393**

2015 Public Law 267 Part A 2

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$57,667)	(\$59,052)
<b>GENERAL FUND TOTAL</b>	<b>(\$57,667)</b>	<b>(\$59,052)</b>

**Division of Quality Assurance and Regulation 0393**

2015 Public Law 267 Part A 2

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

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

**Division of Quality Assurance and Regulation 0393**

2015 Public Law 267 Part A 2

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.

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

**Division of Quality Assurance and Regulation 0393**

2015 Public Law 267 Part A 2

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.

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

**Division of Quality Assurance and Regulation 0393**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$20,594	\$19,960
All Other	(\$20,594)	(\$19,960)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$27,941	\$10,035
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$27,941</u>	<u>\$10,035</u>

**Division of Quality Assurance and Regulation 0393**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$26,764)	(\$26,380)
<b>GENERAL FUND TOTAL</b>	<u>(\$26,764)</u>	<u>(\$26,380)</u>

<b>DIVISION OF QUALITY ASSURANCE AND REGULATION 0393</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>29.500</b>	<b>29.500</b>
Personal Services	\$2,287,378	\$2,276,371
All Other	\$394,482	\$395,116
<b>GENERAL FUND TOTAL</b>	<u>\$2,681,860</u>	<u>\$2,671,487</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>20.000</b>	<b>20.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>9.954</b>	<b>9.954</b>
Personal Services	\$1,990,130	\$1,964,407
All Other	\$312,601	\$312,601
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,302,731</u>	<u>\$2,277,008</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$150,693	\$148,667
All Other	\$276,055	\$276,041
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$426,748</u>	<u>\$424,708</u>

**Floodplain Management Z151**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$47,541	\$46,483
All Other	\$7,423	\$7,423
<b>GENERAL FUND TOTAL</b>	<b>\$54,964</b>	<b>\$53,906</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$199,178	\$198,324
All Other	\$56,105	\$56,105
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$255,283</b>	<b>\$254,429</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Floodplain Management Z151**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$580)	(\$563)
<b>GENERAL FUND TOTAL</b>	<b>(\$580)</b>	<b>(\$563)</b>

**FLOODPLAIN MANAGEMENT Z151  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>Personal Services</b>	\$46,961	\$45,920
<b>All Other</b>	\$7,423	\$7,423
<b>GENERAL FUND TOTAL</b>	<u>\$54,384</u>	<u>\$53,343</u>
<b>FEDERAL EXPENDITURES FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	3.000	3.000
<b>Personal Services</b>	\$199,178	\$198,324
<b>All Other</b>	\$56,105	\$56,105
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$255,283</u>	<u>\$254,429</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>All Other</b>	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**Food Assistance Program 0816**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	2.000	2.000
<b>Personal Services</b>	\$145,997	\$146,452
<b>All Other</b>	\$51,212	\$51,212
<b>GENERAL FUND TOTAL</b>	<u>\$197,209</u>	<u>\$197,664</u>
<b>FEDERAL EXPENDITURES FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	1.000	1.000
<b>Personal Services</b>	\$69,103	\$70,364
<b>All Other</b>	\$353,386	\$353,386
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$422,489</u>	<u>\$423,750</u>

**Food Assistance Program 0816**

2015 Public Law 267 Part P 4

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

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>Personal Services</b>	(\$1,768)	(\$1,772)
<b>GENERAL FUND TOTAL</b>	<u>(\$1,768)</u>	<u>(\$1,772)</u>

**Food Assistance Program 0816**

2015 Public Law 347

Initiative: Provides funding for a part-time Planning and Research Assistant position to begin on July 1, 2016.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$15,330
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$15,330</b>

<b>FOOD ASSISTANCE PROGRAM 0816</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.500
Personal Services	\$144,229	\$160,010
All Other	\$51,212	\$51,212
<b>GENERAL FUND TOTAL</b>	<b>\$195,441</b>	<b>\$211,222</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,103	\$70,364
All Other	\$353,386	\$353,386
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$422,489</b>	<b>\$423,750</b>

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

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

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

2015 Public Law 267 Part A 2

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

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

**FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300  
PROGRAM SUMMARY**

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

**Forest Health and Monitoring Z233**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$988,174</b>	<b>\$983,065</b>

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

**Forest Health and Monitoring Z233**

2015 Public Law 267 Part A 2

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.

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$56,344	\$55,227
All Other	\$24,849	\$24,849

FEDERAL EXPENDITURES FUND TOTAL	\$81,193	\$80,076
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$260,803	\$260,803
OTHER SPECIAL REVENUE FUNDS TOTAL	\$260,803	\$260,803

**Forest Health and Monitoring Z233**

2015 Public Law 267 Part A 2

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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

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

**Forest Health and Monitoring Z233**

2015 Public Law 267 Part A 2

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 2

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.

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

**Forest Health and Monitoring Z233**

2015 Public Law 267 Part A 2

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - FTE COUNT	1.193	1.193
Personal Services	\$21,814	\$18,027
<b>GENERAL FUND TOTAL</b>	<b>\$21,814</b>	<b>\$18,027</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - FTE COUNT	3.905	3.905
Personal Services	\$84,926	\$73,828
All Other	\$2,047	\$1,779
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$86,973</b>	<b>\$75,607</b>

**Forest Health and Monitoring Z233**

2015 Public Law 267 Part A 2

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

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

**Forest Health and Monitoring Z233**

2015 Public Law 267 Part A 2

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$50,407	\$49,480
<b>GENERAL FUND TOTAL</b>	<b>\$50,407</b>	<b>\$49,480</b>
<b>FEDERAL EXPENDITURES FUND</b> <th><b>2015-16</b></th> <th><b>2016-17</b></th>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$50,407)	(\$49,480)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$50,407)</b>	<b>(\$49,480)</b>

**Forest Health and Monitoring Z233**

2015 Public Law 267 Part A 2

Initiative: Provides funding for ongoing stream crossing improvements.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$20,000	\$20,000

FEDERAL EXPENDITURES FUND TOTAL	\$20,000	\$20,000
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**Forest Health and Monitoring Z233**

2015 Public Law 267 Part A 2

Initiative: Provides funding for ongoing projects.

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

**Forest Health and Monitoring Z233**

2015 Public Law 267 Part A 2

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.

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

**Forest Health and Monitoring Z233**

2015 Public Law 267 Part A 2

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.

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

**Forest Health and Monitoring Z233**

2015 Public Law 267 Part A 2

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.

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

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

**Forest Health and Monitoring Z233**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$58,842)	(\$54,870)
<b>GENERAL FUND TOTAL</b>	<b>(\$58,842)</b>	<b>(\$54,870)</b>

<b>FOREST HEALTH AND MONITORING Z233</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>33.000</b>	<b>33.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>2.231</b>	<b>2.231</b>
Personal Services	\$4,579,878	\$4,274,924
All Other	\$1,069,859	\$1,067,788
<b>GENERAL FUND TOTAL</b>	<b>\$5,649,737</b>	<b>\$5,342,712</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>9.289</b>	<b>9.289</b>
Personal Services	\$1,051,317	\$1,030,631
All Other	\$1,731,759	\$1,731,491
Capital Expenditures	\$20,000	\$20,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,803,076</b>	<b>\$2,782,122</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$410,829	\$410,829
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$410,829</b>	<b>\$410,829</b>

**Forest Policy and Management - Division of Z240**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,547,753	\$1,527,269
All Other	\$334,331	\$334,331
<b>GENERAL FUND TOTAL</b>	<b>\$1,882,084</b>	<b>\$1,861,600</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

Personal Services	\$295,924	\$293,152
All Other	\$1,344,676	\$1,344,676
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,640,600</b>	<b>\$1,637,828</b>

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

**Forest Policy and Management - Division of Z240**

2015 Public Law 267 Part A 2

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.

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

**Forest Policy and Management - Division of Z240**

2015 Public Law 267 Part A 2

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(19,000)	(19,000)
Personal Services	(\$1,547,753)	(\$1,527,269)
All Other	(\$334,331)	(\$334,331)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,882,084)</b>	<b>(\$1,861,600)</b>

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

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

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Forest Recreation Resource Fund Z354**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

**FOREST RECREATION RESOURCE FUND Z354****PROGRAM SUMMARY**

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

**Geological Survey Z237**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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POSITIONS - LEGISLATIVE COUNT	10,000	10,000
Personal Services	\$969,593	\$948,036
All Other	\$326,106	\$326,106
<b>GENERAL FUND TOTAL</b>	<b>\$1,295,699</b>	<b>\$1,274,142</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$124,026	\$121,327
All Other	\$167,528	\$167,528
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$291,554</b>	<b>\$288,855</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$82,804	\$84,174
All Other	\$88,720	\$88,720
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$171,524</b>	<b>\$172,894</b>

**Geological Survey Z237**

2015 Public Law 267 Part A 2

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

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

**Geological Survey Z237**

2015 Public Law 267 Part A 2

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.

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

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

**Geological Survey Z237**

2015 Public Law 267 Part A 2

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$48,859	\$47,844
<b>GENERAL FUND TOTAL</b>	<b>\$48,859</b>	<b>\$47,844</b>

**Geological Survey Z237**

2015 Public Law 267 Part A 2

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.

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

**Geological Survey Z237**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$12,790)	(\$12,408)
<b>GENERAL FUND TOTAL</b>	<b>(\$12,790)</b>	<b>(\$12,408)</b>

**Geological Survey Z237**

2015 Public Law 341

Initiative: Provides ongoing funding starting in fiscal year 2015-16 for soil and water conservation districts.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$70,000	\$70,000
<b>GENERAL FUND TOTAL</b>	<b>\$70,000</b>	<b>\$70,000</b>

**GEOLOGICAL SURVEY Z237****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
<b>Personal Services</b>	<b>\$1,005,546</b>	<b>\$983,361</b>
<b>All Other</b>	<b>\$446,106</b>	<b>\$446,106</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,451,652</b>	<b>\$1,429,467</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$138,826</b>	<b>\$135,672</b>
<b>All Other</b>	<b>\$168,310</b>	<b>\$168,286</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$307,136</b>	<b>\$303,958</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$414</b>	<b>\$414</b>
<b>All Other</b>	<b>\$88,720</b>	<b>\$88,720</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$89,134</b>	<b>\$89,134</b>

**Harness Racing Commission 0320**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

**Harness Racing Commission 0320**

2015 Public Law 267 Part A 2

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.

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

**Harness Racing Commission 0320**

2015 Public Law 267 Part A 2

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.

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

**Harness Racing Commission 0320**

2015 Public Law 267 Part A 2

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

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

**Harness Racing Commission 0320**

2015 Public Law 267 Part A 2

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

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

<b>HARNESS RACING COMMISSION 0320 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.500</b>	<b>4.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>3.750</b>	<b>3.750</b>
Personal Services	\$663,396	\$661,790
All Other	\$14,518,206	\$14,630,670
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,181,602</b>	<b>\$15,292,460</b>

**Land for Maine's Future Z162**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

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

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

**Land for Maine's Future Z162**

2015 Public Law 267 Part A 2

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

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

**Land for Maine's Future Z162**

2015 Public Law 267 Part A 2

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.

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

**Land for Maine's Future Z162**

2015 Public Law 267 Part A 2

Initiative: Provides funding for increased operating expenses.

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

**Land for Maine's Future Z162**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$2,920)	(\$2,831)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,920)</b>	<b>(\$2,831)</b>

<b>LAND FOR MAINE'S FUTURE Z162</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$233,372	\$228,026
All Other	\$13,630	\$13,630
<b>GENERAL FUND TOTAL</b>	<b>\$247,002</b>	<b>\$241,656</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$89,156	\$87,234
All Other	\$4,849	\$4,849
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$94,005</b>	<b>\$92,083</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$47,560	\$47,560
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$47,560</b>	<b>\$47,560</b>

**Land Management and Planning Z239**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,607,750</b>	<b>\$5,560,707</b>

**Land Management and Planning Z239**

2015 Public Law 267 Part A 2

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

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

**Land Management and Planning Z239**

2015 Public Law 267 Part A 2

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

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

**Land Management and Planning Z239**

2015 Public Law 267 Part A 2

Initiative: Provides funding for capital equipment replacements.

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

**Land Management and Planning Z239**

2015 Public Law 267 Part A 2

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

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

**Land Management and Planning Z239**

2015 Public Law 267 Part A 2

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.

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

**Land Management and Planning Z239**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$52,566	\$53,582
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,566</b>	<b>\$53,582</b>

<b>LAND MANAGEMENT AND PLANNING Z239 PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$37,557	\$37,557
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$37,557</b>	<b>\$37,557</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	2.963	2.963
Personal Services	\$3,567,231	\$3,519,724
All Other	\$2,641,245	\$2,736,774
Capital Expenditures	\$681,789	\$550,760
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,890,265</b>	<b>\$6,807,258</b>

**Maine Coastal Program Z150**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

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

**Maine Coastal Program Z150**

2015 Public Law 267 Part A 2

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$105,287	\$105,287

FEDERAL EXPENDITURES FUND TOTAL	\$105,287	\$105,287
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

**Maine Coastal Program Z150**

2015 Public Law 267 Part A 2

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$6,277	\$6,329
FEDERAL EXPENDITURES FUND TOTAL	\$6,277	\$6,329

<b>MAINE COASTAL PROGRAM Z150</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$378,080	\$371,496
All Other	\$1,091,275	\$1,091,329
FEDERAL EXPENDITURES FUND TOTAL	\$1,469,355	\$1,462,825
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$150,500	\$150,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,500	\$150,500

**Maine Conservation Corps Z149**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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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
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 2

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.

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

**Maine Conservation Corps Z149**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$969)	(\$978)
GENERAL FUND TOTAL	(\$969)	(\$978)

**MAINE CONSERVATION CORPS Z149  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$77,144</b>	<b>\$78,239</b>
<b>All Other</b>	<b>\$3,096</b>	<b>\$3,096</b>
<b>GENERAL FUND TOTAL</b>	<b>\$80,240</b>	<b>\$81,335</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$65,441</b>	<b>\$66,075</b>
<b>All Other</b>	<b>\$392,412</b>	<b>\$392,412</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$457,853</b>	<b>\$458,487</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$132,929</b>	<b>\$135,245</b>
<b>All Other</b>	<b>\$672,938</b>	<b>\$672,938</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$805,867</b>	<b>\$808,183</b>

**Maine Farms for the Future Program 0925**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$242,589</b>	<b>\$242,589</b>
<b>GENERAL FUND TOTAL</b>	<b>\$242,589</b>	<b>\$242,589</b>

**MAINE FARMS FOR THE FUTURE PROGRAM 0925  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$242,589</b>	<b>\$242,589</b>
<b>GENERAL FUND TOTAL</b>	<b>\$242,589</b>	<b>\$242,589</b>

**Maine Land Use Planning Commission Z236**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>22.000</b>	<b>22.000</b>
<b>Personal Services</b>	<b>\$1,760,278</b>	<b>\$1,753,375</b>

All Other	\$134,371	\$134,371
<b>GENERAL FUND TOTAL</b>	<b>\$1,894,649</b>	<b>\$1,887,746</b>

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

**Maine Land Use Planning Commission Z236**

2015 Public Law 267 Part A 2

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.

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

**Maine Land Use Planning Commission Z236**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$20,752)	(\$20,580)
<b>GENERAL FUND TOTAL</b>	<b>(\$20,752)</b>	<b>(\$20,580)</b>

<b>MAINE LAND USE PLANNING COMMISSION Z236</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>22,000</b>	<b>22,000</b>
Personal Services	\$1,739,526	\$1,732,795
All Other	\$130,926	\$130,926
<b>GENERAL FUND TOTAL</b>	<b>\$1,870,452</b>	<b>\$1,863,721</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$2,310	\$2,310
All Other	\$308,178	\$308,178
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$310,488</b>	<b>\$310,488</b>

**Maine Mosquito Management Fund Z180**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

<b>MAINE MOSQUITO MANAGEMENT FUND Z180</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Maine State Parks Development Fund Z342**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,056,325</b>	<b>\$1,052,510</b>

**Maine State Parks Development Fund Z342**

2015 Public Law 267 Part A 2

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

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

**Maine State Parks Development Fund Z342**

2015 Public Law 267 Part A 2

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.

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

**MAINE STATE PARKS DEVELOPMENT FUND Z342  
PROGRAM SUMMARY**

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

**Maine State Parks Program Z746**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

**Maine State Parks Program Z746**

2015 Public Law 267 Part A 2

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

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

**MAINE STATE PARKS PROGRAM Z746  
PROGRAM SUMMARY**

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

**Milk Commission 0188**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$183,242	\$181,776

All Other	\$18,122,982	\$18,122,982
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,306,224</b>	<b>\$18,304,758</b>

**Milk Commission 0188**

2015 Public Law 267 Part A 2

Initiative: Reduces funding to align allocations with anticipated resources.

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

**Milk Commission 0188**

2015 Public Law 267 Part A 2

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

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

<b>MILK COMMISSION 0188</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$183,242	\$181,776
All Other	\$14,806,743	\$11,934,708
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,989,985</b>	<b>\$12,116,484</b>

**Municipal Planning Assistance Z161**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

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

**Municipal Planning Assistance Z161**

2015 Public Law 267 Part A 2

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

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

<b>MUNICIPAL PLANNING ASSISTANCE Z161 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$159,549	\$159,549
<b>GENERAL FUND TOTAL</b>	<b>\$159,549</b>	<b>\$159,549</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$270,519	\$265,054
All Other	\$432,678	\$432,678
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$703,197</b>	<b>\$697,732</b>

**Natural Areas Program Z821**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,432	\$103,956
All Other	\$16,242	\$16,242
<b>GENERAL FUND TOTAL</b>	<b>\$122,674</b>	<b>\$120,198</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$18,815	\$19,140
All Other	\$129,725	\$129,725
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$148,540</b>	<b>\$148,865</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$490,183	\$490,236
All Other	\$166,145	\$166,145
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$656,328</b>	<b>\$656,381</b>

**Natural Areas Program Z821**

2015 Public Law 267 Part A 2

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.

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

**Natural Areas Program Z821**

2015 Public Law 267 Part A 2

Initiative: Provides funding for an increase in operating expenses.

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

**Natural Areas Program Z821**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$1,328)	(\$1,285)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,328)</b>	<b>(\$1,285)</b>

**NATURAL AREAS PROGRAM Z821**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$105,104</b>	<b>\$102,671</b>
<b>All Other</b>	<b>\$16,242</b>	<b>\$16,242</b>
<b>GENERAL FUND TOTAL</b>	<b>\$121,346</b>	<b>\$118,913</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$192,974</b>	<b>\$193,128</b>
<b>All Other</b>	<b>\$138,903</b>	<b>\$138,893</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$331,877</b>	<b>\$332,021</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$316,024</b>	<b>\$316,248</b>
<b>All Other</b>	<b>\$206,967</b>	<b>\$206,977</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$522,991</b>	<b>\$523,225</b>

**Office of the Commissioner 0401**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$519,442</b>	<b>\$505,940</b>
<b>All Other</b>	<b>\$2,372,737</b>	<b>\$2,372,737</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,892,179</b>	<b>\$2,878,677</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$814,488</b>	<b>\$805,548</b>
<b>All Other</b>	<b>\$1,737,129</b>	<b>\$1,737,129</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,551,617</b>	<b>\$2,542,677</b>

**Office of the Commissioner 0401**

2015 Public Law 202

Initiative: Provides funds for OIT costs associated with the Certified Seed Specialist position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$1,968</b>	<b>\$1,968</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,968</b>	<b>\$1,968</b>

**Office of the Commissioner 0401**

2015 Public Law 267 Part A 2

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,022	\$1,810
<b>GENERAL FUND TOTAL</b>	<b>\$2,022</b>	<b>\$1,810</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$375	\$335
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$375</b>	<b>\$335</b>

**Office of the Commissioner 0401**

2015 Public Law 267 Part A 2

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$409)	\$15
All Other	\$409	(\$15)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$26,545	\$27,183
All Other	(\$26,545)	(\$27,183)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Office of the Commissioner 0401**

2015 Public Law 267 Part A 2

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.

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

**Office of the Commissioner 0401**

2015 Public Law 267 Part A 2

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.

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

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

**Office of the Commissioner 0401**

2015 Public Law 267 Part A 2

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

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

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

**Office of the Commissioner 0401**

2015 Public Law 267 Part A 2

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.

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

**Office of the Commissioner 0401**

2015 Public Law 267 Part A 2

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.

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

**Office of the Commissioner 0401**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$6,774)	(\$6,575)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,774)</b>	<b>(\$6,575)</b>

**Office of the Commissioner 0401**

2015 Public Law 347

Initiative: Provides funding for technology costs related to the part-time Planning and Research Assistant position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$1,810
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,810</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$335
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$335</b>

<b>OFFICE OF THE COMMISSIONER 0401</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$512,259	\$499,380
All Other	\$2,375,761	\$2,366,815
<b>GENERAL FUND TOTAL</b>	<b>\$2,888,020</b>	<b>\$2,866,195</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
Personal Services	\$983,115	\$974,038
All Other	\$1,715,553	\$1,713,451
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,698,668</b>	<b>\$2,687,489</b>

**Off-Road Recreational Vehicles Program Z224**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,302,866</b>	<b>\$6,294,775</b>

**Off-Road Recreational Vehicles Program Z224**

2015 Public Law 267 Part A 2

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

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

**Off-Road Recreational Vehicles Program Z224**

2015 Public Law 267 Part A 2

Initiative: Provides funding for capital equipment replacements.

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

**Off-Road Recreational Vehicles Program Z224**

2015 Public Law 267 Part A 2

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

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

<b>OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,431,008</b>	<b>\$6,414,363</b>

**Parks - General Operations Z221**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$7,963,898</b>	<b>\$7,746,357</b>

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

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

**Parks - General Operations Z221**

2015 Public Law 267 Part A 2

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.

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

**Parks - General Operations Z221**

2015 Public Law 267 Part A 2

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$40,961	\$40,325
<b>GENERAL FUND TOTAL</b>	<b>\$40,961</b>	<b>\$40,325</b>

**Parks - General Operations Z221**

2015 Public Law 267 Part A 2

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

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

**Parks - General Operations Z221**

2015 Public Law 267 Part A 2

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

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

**Parks - General Operations Z221**

2015 Public Law 267 Part A 2

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.

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

**Parks - General Operations Z221**

2015 Public Law 267 Part A 2

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.

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

**Parks - General Operations Z221**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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Personal Services	\$1,525	\$1,617
All Other	(\$1,525)	(\$1,617)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Parks - General Operations Z221**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$83,167)	(\$79,524)
<b>GENERAL FUND TOTAL</b>	<u>(\$83,167)</u>	<u>(\$79,524)</u>

<b>PARKS - GENERAL OPERATIONS Z221</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	79.965	79.965
Personal Services	\$7,185,996	\$6,973,223
All Other	\$807,025	\$806,933
<b>GENERAL FUND TOTAL</b>	<u>\$7,993,021</u>	<u>\$7,780,156</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$52,311	\$52,285
All Other	\$1,971,828	\$1,971,828
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,024,139</u>	<u>\$2,024,113</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$632,886</u>	<u>\$646,900</u>

**Pesticides Control - Board of 0287**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$507,818</b>	<b>\$510,168</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,539,511</b>	<b>\$1,527,517</b>

**Pesticides Control - Board of 0287**

2015 Public Law 267 Part A 2

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.

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

**Pesticides Control - Board of 0287**

2015 Public Law 267 Part A 2

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

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

**Pesticides Control - Board of 0287**

2015 Public Law 267 Part A 2

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

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

**Pesticides Control - Board of 0287**

2015 Public Law 267 Part A 2

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$30,796)	(\$31,142)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,796)	(\$31,142)

<b>PESTICIDES CONTROL - BOARD OF 0287</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>2.018</b>	<b>2.018</b>
Personal Services	\$218,738	\$220,156
All Other	\$211,630	\$211,630
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$430,368</b>	<b>\$431,786</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.893</b>	<b>1.893</b>
Personal Services	\$1,279,521	\$1,267,100
All Other	\$369,537	\$369,537
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,649,058</b>	<b>\$1,636,637</b>

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

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

<b>POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$74,676	\$74,676
<b>GENERAL FUND TOTAL</b>	<b>\$74,676</b>	<b>\$74,676</b>

**Rural Rehabilitation 0894**

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

<b>RURAL REHABILITATION 0894 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$16,316	\$16,316
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,316</b>	<b>\$16,316</b>

<b>AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>244.500</b>	<b>245.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>84.503</b>	<b>84.503</b>
Personal Services	\$24,632,047	\$24,032,247
All Other	\$7,464,429	\$7,380,040
<b>General Fund Total</b>	<b>\$32,096,476</b>	<b>\$31,412,287</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>43.500</b>	<b>43.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>23.453</b>	<b>23.453</b>
Personal Services	\$5,100,591	\$5,037,832
All Other	\$10,008,957	\$10,008,794
Capital Expenditures	\$370,000	\$370,000
<b>Federal Expenditures Fund Total</b>	<b>\$15,479,548</b>	<b>\$15,416,626</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>121.500</b>	<b>121.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>21.793</b>	<b>21.793</b>
Personal Services	\$11,175,301	\$11,083,422
All Other	\$46,793,888	\$44,139,806
Capital Expenditures	\$1,602,789	\$1,463,760
<b>Other Special Revenue Funds Total</b>	<b>\$59,571,978</b>	<b>\$56,686,988</b>
<b>Federal Block Grant Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$400,000	\$400,000
<b>Federal Block Grant Fund Total</b>	<b>\$400,000</b>	<b>\$400,000</b>

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**

<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>409.500</b>	<b>410.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>129.749</b>	<b>129.749</b>
<b>Personal Services</b>	<b>\$40,907,939</b>	<b>\$40,153,501</b>
<b>All Other</b>	<b>\$64,667,274</b>	<b>\$61,928,640</b>
<b>Capital Expenditures</b>	<b>\$1,972,789</b>	<b>\$1,833,760</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$107,548,002</b>	<b>\$103,915,901</b>

**ARTS COMMISSION, MAINE**

**Arts - Administration 0178**

2015 Public Law 267 Part A 3

Initiative: BASELINE BUDGET

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

**Arts - Administration 0178**

2015 Public Law 16 Part F 2

Initiative: Provides funding for the approved reclassification of one Arts and Humanities Associate position to a Development Program Officer position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$6,461	\$6,262
<b>GENERAL FUND TOTAL</b>	<b>\$6,461</b>	<b>\$6,262</b>

**Arts - Administration 0178**

2015 Resolve 51

Initiative: Provides one-time funding for the cost to study and develop recommendations regarding replacement of one or both statues in the National Statuary Hall Collection in the United States Capitol.

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

**Arts - Administration 0178**

2015 Public Law 267 Part A 3

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

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

**Arts - Administration 0178**

2015 Public Law 267 Part A 3

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$45,500	\$45,500
<b>GENERAL FUND TOTAL</b>	<b>\$45,500</b>	<b>\$45,500</b>

**Arts - Administration 0178**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$7,218)	(\$7,044)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,218)</b>	<b>(\$7,044)</b>

<b>ARTS - ADMINISTRATION 0178</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6,000</b>	<b>6,000</b>
<b>Personal Services</b>	<b>\$585,211</b>	<b>\$575,605</b>
<b>All Other</b>	<b>\$391,661</b>	<b>\$318,661</b>
<b>GENERAL FUND TOTAL</b>	<b>\$976,872</b>	<b>\$894,266</b>

**Arts - General Grants Program 0177**

2015 Public Law 267 Part A 3

Initiative: BASELINE BUDGET

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

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

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

**Arts - Sponsored Program 0176**

2015 Public Law 267 Part A 3

Initiative: BASELINE BUDGET

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

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

**Arts - Sponsored Program 0176**

2015 Public Law 267 Part A 3

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.

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

**ARTS - SPONSORED PROGRAM 0176****PROGRAM SUMMARY**

	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	4,000	4,000
Personal Services	\$327,432	\$323,623
All Other	\$297,132	\$297,181
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$624,564</b>	<b>\$620,804</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$102,168	\$102,168
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$102,168</b>	<b>\$102,168</b>

**ARTS COMMISSION, MAINE****DEPARTMENT TOTALS**

	2015-16	2016-17
<b>General Fund</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	6,000	6,000
Personal Services	\$585,211	\$575,605
All Other	\$391,661	\$318,661
<b>General Fund Total</b>	<b>\$976,872</b>	<b>\$894,266</b>
<b>Federal Expenditures Fund</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	4,000	4,000
Personal Services	\$327,432	\$323,623
All Other	\$654,183	\$654,232
<b>Federal Expenditures Fund Total</b>	<b>\$981,615</b>	<b>\$977,855</b>
<b>Other Special Revenue Funds</b>		
All Other	\$102,168	\$102,168
<b>Other Special Revenue Funds Total</b>	<b>\$102,168</b>	<b>\$102,168</b>

**ARTS COMMISSION, MAINE****DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
<b>POSITIONS - LEGISLATIVE COUNT</b>	10,000	10,000
Personal Services	\$912,643	\$899,228
All Other	\$1,148,012	\$1,075,061
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,060,655</b>	<b>\$1,974,289</b>

ATTORNEY GENERAL, DEPARTMENT OF THE

**Administration - Attorney General 0310**

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

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

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

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

**Administration - Attorney General 0310**

2015 Public Law 267 Part A 4

Initiative: Provides funding for contracted electronic litigation support services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,000	\$10,000
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Administration - Attorney General 0310**

2015 Public Law 267 Part A 4

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.

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

**Administration - Attorney General 0310**

2015 Public Law 267 Part A 4

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$45,402)	(\$44,310)
All Other	(\$1,921)	(\$1,921)
<b>GENERAL FUND TOTAL</b>	<b>(\$47,323)</b>	<b>(\$46,231)</b>

**Administration - Attorney General 0310**

2015 Public Law 267 Part A 4

Initiative: Adjusts allocations to reflect current revenue projections.

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

**Administration - Attorney General 0310**

2015 Public Law 267 Part A 4

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

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

**Administration - Attorney General 0310**

2015 Public Law 267 Part A 4

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

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

**Administration - Attorney General 0310**

2015 Public Law 267 Part A 4

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,604	\$27,904
<b>GENERAL FUND TOTAL</b>	<b>\$6,604</b>	<b>\$27,904</b>

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$3,662)	\$11,039
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$3,662)</b>	<b>\$11,039</b>

**Administration - Attorney General 0310**

2015 Public Law 267 Part A 4

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

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

**Administration - Attorney General 0310**

2015 Public Law 267 Part A 4

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.

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

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

**Administration - Attorney General 0310**

2015 Public Law 267 Part A 4

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

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

**Administration - Attorney General 0310**

2015 Public Law 267 Part A 4

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

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

**Administration - Attorney General 0310**

2015 Public Law 267 Part A 4

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.

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

**Administration - Attorney General 0310**

2015 Public Law 267 Part A 4

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

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

**Administration - Attorney General 0310**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$76,216)	(\$76,503)
<b>GENERAL FUND TOTAL</b>	<b>(\$76,216)</b>	<b>(\$76,503)</b>

**Administration - Attorney General 0310**

2015 Public Law 304

Initiative: Provides one-time funds for the Maine Diversion Alert Program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$95,000	\$0

GENERAL FUND TOTAL

\$95,000

\$0

<b>ADMINISTRATION - ATTORNEY GENERAL 0310</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>60.000</b>	<b>60.000</b>
<b>Personal Services</b>	<b>\$6,019,044</b>	<b>\$6,121,670</b>
<b>All Other</b>	<b>\$792,747</b>	<b>\$681,766</b>
<b>Capital Expenditures</b>	<b>\$58,000</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,869,791</b>	<b>\$6,803,436</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
<b>Personal Services</b>	<b>\$955,785</b>	<b>\$939,327</b>
<b>All Other</b>	<b>\$275,464</b>	<b>\$253,691</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,231,249</b>	<b>\$1,193,018</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>46.500</b>	<b>46.500</b>
<b>Personal Services</b>	<b>\$5,859,778</b>	<b>\$5,936,421</b>
<b>All Other</b>	<b>\$894,306</b>	<b>\$917,139</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,754,084</b>	<b>\$6,853,560</b>

**Chief Medical Examiner - Office of 0412**

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
<b>Personal Services</b>	<b>\$1,188,815</b>	<b>\$1,199,111</b>
<b>All Other</b>	<b>\$596,610</b>	<b>\$596,610</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,785,425</b>	<b>\$1,795,721</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$14,993</b>	<b>\$14,993</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,993</b>	<b>\$14,993</b>

**Chief Medical Examiner - Office of 0412**

2015 Public Law 267 Part A 4

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

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

**Chief Medical Examiner - Office of 0412**

2015 Public Law 267 Part A 4

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

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

**Chief Medical Examiner - Office of 0412**

2015 Public Law 267 Part A 4

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

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

**Chief Medical Examiner - Office of 0412**

2015 Public Law 267 Part A 4

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.

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

**Chief Medical Examiner - Office of 0412**

2015 Public Law 267 Part A 4

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

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

FEDERAL EXPENDITURES FUND TOTAL	\$143,030	\$142,427
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**Chief Medical Examiner - Office of 0412**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$17,326)	(\$17,418)
<b>GENERAL FUND TOTAL</b>	<b>(\$17,326)</b>	<b>(\$17,418)</b>

<b>CHIEF MEDICAL EXAMINER - OFFICE OF 0412</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$1,311,710	\$1,325,761
All Other	\$603,861	\$613,461
Capital Expenditures	\$76,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$1,991,571</b>	<b>\$1,939,222</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.500</b>	<b>0.500</b>
Personal Services	\$28,189	\$27,624
All Other	\$189,841	\$189,803
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$218,030</b>	<b>\$217,427</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$14,993	\$14,993
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,993</b>	<b>\$14,993</b>

**Civil Rights 0039**

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

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

**Civil Rights 0039**

2015 Public Law 267 Part A 4

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.

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

**Civil Rights 0039**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$2,058)	(\$2,042)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,058)</b>	<b>(\$2,042)</b>

<b>CIVIL RIGHTS 0039 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$168,587</b>	<b>\$168,444</b>
<b>All Other</b>	<b>\$98,694</b>	<b>\$94,698</b>
<b>GENERAL FUND TOTAL</b>	<b>\$267,281</b>	<b>\$263,142</b>

**District Attorneys Salaries 0409**

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500

Personal Services	\$45,544	\$47,893
All Other	\$7,630	\$7,630
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$53,174</b>	<b>\$55,523</b>

**District Attorneys Salaries 0409**

2015 Public Law 267 Part A 4

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

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

**District Attorneys Salaries 0409**

2015 Public Law 267 Part A 4

Initiative: Establishes 10 Assistant District Attorney positions.

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

**District Attorneys Salaries 0409**

2015 Public Law 267 Part A 4

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

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

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

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

**DISTRICT ATTORNEYS SALARIES 0409  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>93.500</b>	<b>93.500</b>
Personal Services	\$10,334,307	\$10,817,040
<b>GENERAL FUND TOTAL</b>	<b>\$10,334,307</b>	<b>\$10,817,040</b>
<b>FEDERAL EXPENDITURES FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$85,239	\$89,489
All Other	\$8,244	\$8,244
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$93,483</b>	<b>\$97,733</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.500</b>	<b>1.500</b>
Personal Services	\$142,379	\$149,655
All Other	\$10,987	\$11,157
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$153,366</b>	<b>\$160,812</b>

**FHM - Attorney General 0947**

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

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

**FHM - Attorney General 0947**

2015 Public Law 267 Part A 4

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.

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

**FHM - ATTORNEY GENERAL 0947****PROGRAM SUMMARY**

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

**Human Services Division 0696**

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

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

**Human Services Division 0696**

2015 Public Law 267 Part A 4

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

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

**Human Services Division 0696**

2015 Public Law 267 Part A 4

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.

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

**Human Services Division 0696**

2015 Public Law 267 Part A 4

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.

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

**Human Services Division 0696**

2015 Public Law 267 Part A 4

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.

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

**Human Services Division 0696**

2015 Public Law 267 Part A 4

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

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

<b>HUMAN SERVICES DIVISION 0696</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	\$7,274,698	\$7,363,773
All Other	\$1,045,223	\$1,041,441
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,319,921</b>	<b>\$8,405,214</b>

**Victims' Compensation Board 0711**

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$286,319	\$288,687

All Other	\$613,796	\$613,796
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$900,115</b>	<b>\$902,483</b>

**Victims' Compensation Board 0711**

2015 Public Law 267 Part A 4

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.

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

**Victims' Compensation Board 0711**

2015 Public Law 267 Part A 4

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.

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

<b>VICTIMS' COMPENSATION BOARD 0711</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$225,549	\$225,549
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$225,549</b>	<b>\$225,549</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$240,923	\$244,381
All Other	\$594,112	\$599,418
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$835,035</b>	<b>\$843,799</b>

**ATTORNEY GENERAL, DEPARTMENT OF THE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>167.500</b>	<b>167.500</b>
Personal Services	\$17,833,648	\$18,432,915
All Other	\$1,495,302	\$1,389,925
Capital Expenditures	\$134,000	\$0
<b>General Fund Total</b>	<b>\$19,462,950</b>	<b>\$19,822,840</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.500</b>	<b>11.500</b>
Personal Services	\$1,069,213	\$1,056,440
All Other	\$699,098	\$677,287
<b>Federal Expenditures Fund Total</b>	<b>\$1,768,311</b>	<b>\$1,733,727</b>
<b>Fund for a Healthy Maine</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$116,600	\$118,540
All Other	\$21,542	\$19,628
<b>Fund for a Healthy Maine Total</b>	<b>\$138,142</b>	<b>\$138,168</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>122.000</b>	<b>122.000</b>
Personal Services	\$13,517,778	\$13,694,230
All Other	\$2,559,621	\$2,584,148
<b>Other Special Revenue Funds Total</b>	<b>\$16,077,399</b>	<b>\$16,278,378</b>

**ATTORNEY GENERAL, DEPARTMENT OF THE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>302.000</b>	<b>302.000</b>
Personal Services	\$32,537,239	\$33,302,125
All Other	\$4,775,563	\$4,670,988
Capital Expenditures	\$134,000	\$0
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$37,446,802</b>	<b>\$37,973,113</b>

**AUDITOR, OFFICE OF THE STATE**

**Audit - Departmental Bureau 0067**

2015 Public Law 267 Part A 5

Initiative: BASELINE BUDGET

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

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

**Audit - Departmental Bureau 0067**

2015 Public Law 267 Part A 5

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

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

**Audit - Departmental Bureau 0067**

2015 Public Law 267 Part A 5

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.

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

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

**Audit - Departmental Bureau 0067**

2015 Public Law 267 Part A 5

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

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

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

**Audit - Departmental Bureau 0067**

2015 Public Law 267 Part A 5

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$16,600	\$16,682
GENERAL FUND TOTAL	\$16,600	\$16,682

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

**Audit - Departmental Bureau 0067**

2015 Public Law 267 Part A 5

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.

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

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

**Audit - Departmental Bureau 0067**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$19,302)	(\$19,004)
GENERAL FUND TOTAL	(\$19,302)	(\$19,004)

**AUDIT - DEPARTMENTAL BUREAU 0067  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.000</b>	<b>15.000</b>
<b>Personal Services</b>	<b>\$1,557,048</b>	<b>\$1,543,902</b>
<b>All Other</b>	<b>\$31,961</b>	<b>\$35,049</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,589,009</b>	<b>\$1,578,951</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>20.000</b>	<b>20.000</b>
<b>Personal Services</b>	<b>\$1,914,258</b>	<b>\$1,906,243</b>
<b>All Other</b>	<b>\$226,098</b>	<b>\$233,215</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,140,356</b>	<b>\$2,139,458</b>

**Audit - Unorganized Territory 0075**

2015 Public Law 267 Part A 5

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$165,843</b>	<b>\$162,504</b>
<b>All Other</b>	<b>\$63,727</b>	<b>\$63,727</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$229,570</b>	<b>\$226,231</b>

**Audit - Unorganized Territory 0075**

2015 Public Law 267 Part A 5

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.

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

**Audit - Unorganized Territory 0075**

2015 Public Law 267 Part A 5

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.

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

**Audit - Unorganized Territory 0075**

2015 Public Law 267 Part A 5

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

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

**Audit - Unorganized Territory 0075**

2015 Public Law 267 Part A 5

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

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

<b>AUDIT - UNORGANIZED TERRITORY 0075 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$176,143</b>	<b>\$172,456</b>
<b>All Other</b>	<b>\$78,809</b>	<b>\$78,821</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$254,952</b>	<b>\$251,277</b>

<b>AUDITOR, OFFICE OF THE STATE DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.000</b>	<b>15.000</b>
<b>Personal Services</b>	<b>\$1,557,048</b>	<b>\$1,543,902</b>
<b>All Other</b>	<b>\$31,961</b>	<b>\$35,049</b>
<b>General Fund Total</b>	<b>\$1,589,009</b>	<b>\$1,578,951</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>22.000</b>	<b>22.000</b>
<b>Personal Services</b>	<b>\$2,090,401</b>	<b>\$2,078,699</b>
<b>All Other</b>	<b>\$304,907</b>	<b>\$312,036</b>
<b>Other Special Revenue Funds Total</b>	<b>\$2,395,308</b>	<b>\$2,390,735</b>

<b>AUDITOR, OFFICE OF THE STATE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>37.000</b>	<b>37.000</b>
Personal Services	\$3,647,449	\$3,622,601
All Other	\$336,868	\$347,085
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$3,984,317</b>	<b>\$3,969,686</b>

**BAXTER STATE PARK AUTHORITY**

**Baxter State Park Authority 0253**

2015 Public Law 267 Part A 6

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,689,366</b>	<b>\$3,658,875</b>

**Baxter State Park Authority 0253**

2015 Public Law 267 Part A 6

Initiative: Reduces funding to reflect operational spending.

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

**Baxter State Park Authority 0253**

2015 Public Law 267 Part A 6

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

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

**Baxter State Park Authority 0253**

2015 Public Law 267 Part A 6

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

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

**Baxter State Park Authority 0253**

2015 Public Law 267 Part A 6

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

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

**Baxter State Park Authority 0253**

2015 Public Law 267 Part A 6

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

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

**Baxter State Park Authority 0253**

2015 Public Law 267 Part A 6

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

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

**Baxter State Park Authority 0253**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$11,355	\$7,824
All Other	(\$11,355)	(\$7,824)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**BAXTER STATE PARK AUTHORITY 0253  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	21.500	21.500
<b>POSITIONS - FTE COUNT</b>	19.193	19.193
<b>Personal Services</b>	\$2,625,733	\$2,591,061
<b>All Other</b>	\$1,047,052	\$1,051,233
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$3,672,785	\$3,642,294

**BAXTER STATE PARK AUTHORITY  
DEPARTMENT TOTALS**

	2015-16	2016-17
<b>Other Special Revenue Funds</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	21.500	21.500
<b>POSITIONS - FTE COUNT</b>	19.193	19.193
<b>Personal Services</b>	\$2,625,733	\$2,591,061
<b>All Other</b>	\$1,047,052	\$1,051,233
<b>Other Special Revenue Funds Total</b>	\$3,672,785	\$3,642,294

**BAXTER STATE PARK AUTHORITY  
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
<b>POSITIONS - LEGISLATIVE COUNT</b>	21.500	21.500
<b>POSITIONS - FTE COUNT</b>	19.193	19.193
<b>Personal Services</b>	\$2,625,733	\$2,591,061
<b>All Other</b>	\$1,047,052	\$1,051,233
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	\$3,672,785	\$3,642,294

**BLUEBERRY COMMISSION OF MAINE, WILD**

**Blueberry Commission 0375**

2015 Public Law 267 Part A 7

Initiative: BASELINE BUDGET

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

**Blueberry Commission 0375**

2015 Public Law 267 Part A 7

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

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

<b>BLUEBERRY COMMISSION 0375 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,875,000	\$1,875,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,875,000</b>	<b>\$1,875,000</b>

<b>BLUEBERRY COMMISSION OF MAINE, WILD DEPARTMENT TOTALS</b>		
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,875,000	\$1,875,000
<b>Other Special Revenue Funds Total</b>	<b>\$1,875,000</b>	<b>\$1,875,000</b>

<b>BLUEBERRY COMMISSION OF MAINE, WILD DEPARTMENT TOTALS - ALL FUNDS</b>		
	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,875,000	\$1,875,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,875,000</b>	<b>\$1,875,000</b>

**CENTERS FOR INNOVATION**

**Centers for Innovation 0911**

2015 Public Law 267 Part A 8

Initiative: BASELINE BUDGET

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

<b>CENTERS FOR INNOVATION 0911 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$118,009	\$118,009
<b>GENERAL FUND TOTAL</b>	<b>\$118,009</b>	<b>\$118,009</b>

**CENTERS FOR INNOVATION  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$118,009</b>	<b>\$118,009</b>
<b>General Fund Total</b>	<b>\$118,009</b>	<b>\$118,009</b>

**CENTERS FOR INNOVATION  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$118,009</b>	<b>\$118,009</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$118,009</b>	<b>\$118,009</b>

**CHARTER SCHOOL COMMISSION, STATE**

**Maine Charter School Commission Z137**

2015 Public Law 267 Part A 9

Initiative: BASELINE BUDGET

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

**OTHER SPECIAL REVENUE FUNDS**

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

**Maine Charter School Commission Z137**

2015 Public Law 267 Part A 9

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

**OTHER SPECIAL REVENUE FUNDS**

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

**Maine Charter School Commission Z137**

2015 Public Law 267 Part A 9

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.

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

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

<b>MAINE CHARTER SCHOOL COMMISSION Z137 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$12,100	\$12,100
All Other	\$286,306	\$286,306
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$298,406</b>	<b>\$298,406</b>

<b>CHARTER SCHOOL COMMISSION, STATE DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$0
<b>General Fund Total</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$12,100	\$12,100
All Other	\$286,306	\$286,306
<b>Other Special Revenue Funds Total</b>	<b>\$298,406</b>	<b>\$298,406</b>

<b>CHARTER SCHOOL COMMISSION, STATE DEPARTMENT TOTALS - ALL FUNDS</b>		
Personal Services	\$12,100	\$12,100
All Other	\$286,306	\$286,306
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$298,406</b>	<b>\$298,406</b>

**CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**

**Maine Children's Trust Incorporated 0798**

2015 Public Law 267 Part A 10

Initiative: BASELINE BUDGET

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

<b>MAINE CHILDREN'S TRUST INCORPORATED 0798 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$48,300	\$48,300
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$48,300</u>	<u>\$48,300</u>

<b>CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE DEPARTMENT TOTALS</b>		
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$48,300	\$48,300
<b>Other Special Revenue Funds Total</b>	<u>\$48,300</u>	<u>\$48,300</u>

<b>CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$48,300	\$48,300
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$48,300</u>	<u>\$48,300</u>

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**

**Bring College to ME Program Z168**

2015 Public Law 267 Part A 11

Initiative: BASELINE BUDGET

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

**BRING COLLEGE TO ME PROGRAM Z168  
PROGRAM SUMMARY**

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

**Community College System - Maine Quality Centers 0804**

2015 Public Law 267 Part A 11

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.

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

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

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

**Maine Community College System - Board of Trustees 0556**

2015 Public Law 267 Part A 11

Initiative: BASELINE BUDGET

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

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

**Maine Community College System - Board of Trustees 0556**

2015 Public Law 267 Part A 11

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,795	\$15,795
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**Maine Community College System - Board of Trustees 0556**

2015 Public Law 267 Part A 11

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 11

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 11

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 11

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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**

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$57,549,518	\$61,138,536
<b>GENERAL FUND TOTAL</b>	\$57,549,518	\$61,138,536
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$3,399,816	\$3,422,121
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$3,399,816	\$3,422,121

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE  
DEPARTMENT TOTALS**

	2015-16	2016-17
<b>General Fund</b>		
All Other	\$58,369,518	\$61,958,536
<b>General Fund Total</b>	\$58,369,518	\$61,958,536
<b>Other Special Revenue Funds</b>		
All Other	\$3,399,816	\$3,422,121
<b>Other Special Revenue Funds Total</b>	\$3,399,816	\$3,422,121

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
All Other	\$61,769,334	\$65,380,657
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	\$61,769,334	\$65,380,657

**CONNECTME AUTHORITY**

**Municipal Gigabit Broadband Network Access Fund N185**

2015 Public Law 323

Initiative: Provides a base allocation of \$500 to establish the Municipal Gigabit Broadband Network Access Fund.

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

**MUNICIPAL GIGABIT BROADBAND NETWORK ACCESS FUND N185  
PROGRAM SUMMARY**

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

**CONNECTME AUTHORITY  
DEPARTMENT TOTALS**

<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>Other Special Revenue Funds Total</b>	<b>\$500</b>	<b>\$500</b>

**CONNECTME AUTHORITY  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$500</b>	<b>\$500</b>

**CORRECTIONS, DEPARTMENT OF**

**Administration - Corrections 0141**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$5,435,663	\$5,596,330
All Other	\$8,094,570	\$8,089,419
<b>GENERAL FUND TOTAL</b>	<b>\$13,530,233</b>	<b>\$13,685,749</b>

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

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

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

**Administration - Corrections 0141**

2015 Public Law 267 Part A 12

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$296,392	\$296,392
<b>GENERAL FUND TOTAL</b>	<b>\$296,392</b>	<b>\$296,392</b>

**Administration - Corrections 0141**

2015 Public Law 267 Part A 12

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

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

**Administration - Corrections 0141**

2015 Public Law 267 Part A 12

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.

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

**Administration - Corrections 0141**

2015 Public Law 267 Part A 12

Initiative: Eliminates one Juvenile Program Manager position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$110,238)	(\$111,296)
<b>GENERAL FUND TOTAL</b>	<b>(\$110,238)</b>	<b>(\$111,296)</b>

**Administration - Corrections 0141**

2015 Public Law 267 Part A 12

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

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

GENERAL FUND TOTAL	\$120,000	\$120,000
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**Administration - Corrections 0141**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$65,325)	(\$67,146)
<b>GENERAL FUND TOTAL</b>	<b>(\$65,325)</b>	<b>(\$67,146)</b>

<b>ADMINISTRATION - CORRECTIONS 0141</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>56.000</b>	<b>56.000</b>
Personal Services	\$5,373,299	\$5,530,510
All Other	\$8,510,962	\$8,505,811
<b>GENERAL FUND TOTAL</b>	<b>\$13,884,261</b>	<b>\$14,036,321</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$879,205	\$879,205
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$879,205</b>	<b>\$879,205</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$106,256	\$111,098
All Other	\$494,379	\$494,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$600,635</b>	<b>\$605,477</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500,000	\$500,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Adult Community Corrections 0124**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

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

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

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

**Adult Community Corrections 0124**

2015 Public Law 267 Part A 12

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

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

**Adult Community Corrections 0124**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$107,151)	(\$109,868)
<b>GENERAL FUND TOTAL</b>	<b>(\$107,151)</b>	<b>(\$109,868)</b>

**ADULT COMMUNITY CORRECTIONS 0124  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>109.500</b>	<b>109.500</b>
Personal Services	\$9,001,768	\$9,239,355
All Other	\$1,296,123	\$1,296,123
<b>GENERAL FUND TOTAL</b>	<b>\$10,297,891</b>	<b>\$10,535,478</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.500</b>	<b>0.500</b>
Personal Services	\$37,027	\$37,333
All Other	\$156,101	\$156,101
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$193,128</b>	<b>\$193,434</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$305,959	\$305,959
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$305,959</b>	<b>\$305,959</b>

**Bolduc Correctional Facility Z155**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>56.000</b>	<b>56.000</b>
Personal Services	\$5,039,387	\$5,125,682
All Other	\$556,500	\$556,500
<b>GENERAL FUND TOTAL</b>	<b>\$5,595,887</b>	<b>\$5,682,182</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$8,340	\$8,340
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,340</b>	<b>\$8,340</b>

**Bolduc Correctional Facility Z155**

2015 Public Law 267 Part P 4

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

	2015-16	2016-17
<b>GENERAL FUND</b>		
Personal Services	(\$59,573)	(\$60,363)
<b>GENERAL FUND TOTAL</b>	<b>(\$59,573)</b>	<b>(\$60,363)</b>

**BOLDUC CORRECTIONAL FACILITY Z155  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>56,000</b>	<b>56,000</b>
<b>Personal Services</b>	<b>\$4,979,814</b>	<b>\$5,065,319</b>
<b>All Other</b>	<b>\$556,500</b>	<b>\$556,500</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,536,314</b>	<b>\$5,621,819</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$8,340</b>	<b>\$8,340</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,340</b>	<b>\$8,340</b>

**Capital Construction/Repairs/Improvements - Corrections 0432**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

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

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432  
PROGRAM SUMMARY**

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

**Central Maine Pre-release Center 0392**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$114,809	\$114,809
<b>GENERAL FUND TOTAL</b>	<b>\$114,809</b>	<b>\$114,809</b>

**Central Maine Pre-release Center 0392**

2015 Public Law 267 Part A 12

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$114,809)	(\$114,809)

GENERAL FUND TOTAL	(\$114,809)	(\$114,809)
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<b>CENTRAL MAINE PRE-RELEASE CENTER 0392</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Charleston Correctional Facility 0400**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	51.000	51.000
Personal Services	\$4,153,366	\$4,306,230
All Other	\$456,266	\$456,266
<b>GENERAL FUND TOTAL</b>	<b>\$4,609,632</b>	<b>\$4,762,496</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$52,436	\$52,436
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,436</b>	<b>\$52,436</b>

**Charleston Correctional Facility 0400**

2015 Public Law 267 Part A 12

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$114,809	\$114,809
<b>GENERAL FUND TOTAL</b>	<b>\$114,809</b>	<b>\$114,809</b>

**Charleston Correctional Facility 0400**

2015 Public Law 267 Part A 12

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.

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

**Charleston Correctional Facility 0400**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$46,810)	(\$48,542)
<b>GENERAL FUND TOTAL</b>	<b>(\$46,810)</b>	<b>(\$48,542)</b>

<b>CHARLESTON CORRECTIONAL FACILITY 0400</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>50.000</b>	<b>50.000</b>
Personal Services	\$4,025,777	\$4,173,512
All Other	\$571,075	\$571,075
<b>GENERAL FUND TOTAL</b>	<b>\$4,596,852</b>	<b>\$4,744,587</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$52,436	\$52,436
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,436</b>	<b>\$52,436</b>

**Correctional Center 0162**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	256.500	256.500
Personal Services	\$20,908,180	\$21,509,094
All Other	\$2,432,684	\$2,432,684
<b>GENERAL FUND TOTAL</b>	<b>\$23,340,864</b>	<b>\$23,941,778</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - FTE COUNT</b>	0.488	0.488
Personal Services	\$41,692	\$43,341
All Other	\$38,920	\$38,920
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$80,612</b>	<b>\$82,261</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$151,393	\$151,393
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$151,393</b>	<b>\$151,393</b>

**Correctional Center 0162**

2015 Public Law 267 Part A 12

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$22,051	\$22,051
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$22,051</b>	<b>\$22,051</b>

**Correctional Center 0162**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$246,668)	(\$253,274)
<b>GENERAL FUND TOTAL</b>	<b>(\$246,668)</b>	<b>(\$253,274)</b>

<b>CORRECTIONAL CENTER 0162 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>256.500</b>	<b>256.500</b>
Personal Services	\$20,661,512	\$21,255,820
All Other	\$2,432,684	\$2,432,684
<b>GENERAL FUND TOTAL</b>	<b>\$23,094,196</b>	<b>\$23,688,504</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.488</b>	<b>0.488</b>
Personal Services	\$41,692	\$43,341
All Other	\$60,971	\$60,971
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$102,663</b>	<b>\$104,312</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$151,393	\$151,393
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$151,393</b>	<b>\$151,393</b>

**Correctional Medical Services Fund 0286**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$22,795,105	\$22,795,105

GENERAL FUND TOTAL	\$22,795,105	\$22,795,105
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

**Correctional Medical Services Fund 0286**

2015 Public Law 267 Part A 12

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,349,128	\$1,402,052
GENERAL FUND TOTAL	\$1,349,128	\$1,402,052

**Correctional Medical Services Fund 0286**

2015 Public Law 267 Part A 12

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$517,877)	(\$517,877)
FEDERAL EXPENDITURES FUND TOTAL	(\$517,877)	(\$517,877)

<b>CORRECTIONAL MEDICAL SERVICES FUND 0286</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$24,144,233	\$24,197,157
GENERAL FUND TOTAL	\$24,144,233	\$24,197,157
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

**Corrections Food Z177**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$4,147,713	\$4,147,713
<b>GENERAL FUND TOTAL</b>	<b>\$4,147,713</b>	<b>\$4,147,713</b>

<b>CORRECTIONS FOOD Z177 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$4,147,713	\$4,147,713
<b>GENERAL FUND TOTAL</b>	<b>\$4,147,713</b>	<b>\$4,147,713</b>

**Corrections Industries Z166**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

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

**Corrections Industries Z166**

2015 Public Law 267 Part A 12

Initiative: Adjusts funding to reflect anticipated revenue projections.

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

<b>CORRECTIONS INDUSTRIES Z166 PROGRAM SUMMARY</b>		
<b>PRISON INDUSTRIES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$502,958	\$519,552
All Other	\$1,973,828	\$1,973,828
<b>PRISON INDUSTRIES FUND TOTAL</b>	<b>\$2,476,786</b>	<b>\$2,493,380</b>

**County Jail Operations Fund Z194**

2015 Resolve 90

Initiative: Provides one-time funding for the County Jail Operations Fund to meet funding needs for the operation of the State's county jails and regional jail.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,465,896	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,465,896</b>	<b>\$0</b>

**County Jail Operations Fund Z194**

2015 Public Law 335

Initiative: Transfer funds from the State Board of Corrections to the Department of Corrections.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$12,202,104	\$12,202,104
<b>GENERAL FUND TOTAL</b>	<b>\$12,202,104</b>	<b>\$12,202,104</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$225,881	\$228,505
All Other	\$565,503	\$565,503
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$791,384</b>	<b>\$794,008</b>

<b>COUNTY JAIL OPERATIONS FUND Z194 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$14,668,000	\$12,202,104
<b>GENERAL FUND TOTAL</b>	<b>\$14,668,000</b>	<b>\$12,202,104</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$225,881	\$228,505
All Other	\$565,503	\$565,503
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$791,384</b>	<b>\$794,008</b>

**Departmentwide - Overtime 0032**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

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

**DEPARTMENTWIDE - OVERTIME 0032****PROGRAM SUMMARY**

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

**Downeast Correctional Facility 0542**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	53.000	53.000
Personal Services	\$4,468,736	\$4,570,098
All Other	\$596,977	\$596,977
<b>GENERAL FUND TOTAL</b>	<b>\$5,065,713</b>	<b>\$5,167,075</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$47,814	\$47,814
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$47,814</b>	<b>\$47,814</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$32,526	\$32,526
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$32,526</b>	<b>\$32,526</b>

**Downeast Correctional Facility 0542**

2015 Public Law 267 Part A 12

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$47,314)	(\$47,314)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$47,314)</b>	<b>(\$47,314)</b>

**Downeast Correctional Facility 0542**

2015 Public Law 267 Part A 12

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$94,642)	(\$98,903)

GENERAL FUND TOTAL	(\$94,642)	(\$98,903)
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**Downeast Correctional Facility 0542**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$51,196)	(\$52,206)
<b>GENERAL FUND TOTAL</b>	<b>(\$51,196)</b>	<b>(\$52,206)</b>

<b>DOWNEAST CORRECTIONAL FACILITY 0542</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>52.000</b>	<b>52.000</b>
Personal Services	\$4,322,898	\$4,418,989
All Other	\$596,977	\$596,977
<b>GENERAL FUND TOTAL</b>	<b>\$4,919,875</b>	<b>\$5,015,966</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$32,526	\$32,526
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$32,526</b>	<b>\$32,526</b>

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

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

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

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

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

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$512)	(\$516)
<b>GENERAL FUND TOTAL</b>	<b>(\$512)</b>	<b>(\$516)</b>

<b>JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$44,156	\$44,728
All Other	\$1,968	\$1,968
<b>GENERAL FUND TOTAL</b>	<b>\$46,124</b>	<b>\$46,696</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$183,318	\$191,047
All Other	\$688,760	\$688,760
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$872,078</b>	<b>\$879,807</b>

**Juvenile Community Corrections 0892**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$6,711,284	\$6,895,276
All Other	\$4,436,339	\$4,436,339
<b>GENERAL FUND TOTAL</b>	<b>\$11,147,623</b>	<b>\$11,331,615</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$90,032	\$90,032
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$90,032</b>	<b>\$90,032</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,873	\$68,322
All Other	\$223,622	\$223,622
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$291,495</b>	<b>\$291,944</b>

**Juvenile Community Corrections 0892**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$78,541)	(\$80,523)
<b>GENERAL FUND TOTAL</b>	<b>(\$78,541)</b>	<b>(\$80,523)</b>

<b>JUVENILE COMMUNITY CORRECTIONS 0892</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>78.000</b>	<b>78.000</b>
Personal Services	\$6,632,743	\$6,814,753
All Other	\$4,436,339	\$4,436,339
<b>GENERAL FUND TOTAL</b>	<b>\$11,069,082</b>	<b>\$11,251,092</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$90,032	\$90,032
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$90,032</b>	<b>\$90,032</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$67,873	\$68,322
All Other	\$223,622	\$223,622
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$291,495</b>	<b>\$291,944</b>

**Long Creek Youth Development Center 0163**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$15,213,795</b>	<b>\$15,597,690</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

**Long Creek Youth Development Center 0163**

2015 Public Law 267 Part A 12

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
GENERAL FUND TOTAL	\$0	\$0

**Long Creek Youth Development Center 0163**

2015 Public Law 267 Part A 12

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$25,242	\$25,242
FEDERAL EXPENDITURES FUND TOTAL	\$25,242	\$25,242

**Long Creek Youth Development Center 0163**

2015 Public Law 267 Part A 12

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,593)	(\$76,783)
GENERAL FUND TOTAL	(\$73,593)	(\$76,783)

**Long Creek Youth Development Center 0163**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$166,568)	(\$171,020)

GENERAL FUND TOTAL

(\$166,568)

(\$171,020)

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	165.000	165.000
POSITIONS - FTE COUNT	1.577	1.577
Personal Services	\$13,519,085	\$13,895,338
All Other	\$1,454,549	\$1,454,549
<b>GENERAL FUND TOTAL</b>	<b>\$14,973,634</b>	<b>\$15,349,887</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,413	\$82,877
All Other	\$114,789	\$114,789
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$194,202</b>	<b>\$197,666</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$38,694	\$38,694
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,694</b>	<b>\$38,694</b>

**Mountain View Youth Development Center 0857**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$13,509,732</b>	<b>\$13,822,462</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$156,791	\$163,262
All Other	\$73,408	\$73,408
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$230,199</b>	<b>\$236,670</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$51,540	\$51,540
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$51,540</b>	<b>\$51,540</b>

**Mountain View Youth Development Center 0857**

2015 Public Law 267 Part A 12

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Mountain View Youth Development Center 0857**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$146,904)	(\$150,446)
<b>GENERAL FUND TOTAL</b>	<u>(\$146,904)</u>	<u>(\$150,446)</u>

<b>MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	145.000	145.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$12,063,795	\$12,372,983
All Other	\$1,299,033	\$1,299,033
<b>GENERAL FUND TOTAL</b>	<u>\$13,362,828</u>	<u>\$13,672,016</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$156,791	\$163,262
All Other	\$73,408	\$73,408
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$230,199</u>	<u>\$236,670</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$51,540	\$51,540
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$51,540</u>	<u>\$51,540</u>

**Office of Victim Services 0046**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$163,564	\$170,456
All Other	\$11,702	\$11,702
<b>GENERAL FUND TOTAL</b>	<b>\$175,266</b>	<b>\$182,158</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$14,974	\$14,974
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,974</b>	<b>\$14,974</b>

**Office of Victim Services 0046**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$1,950)	(\$2,036)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,950)</b>	<b>(\$2,036)</b>

<b>OFFICE OF VICTIM SERVICES 0046</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$161,614	\$168,420
All Other	\$11,702	\$11,702
<b>GENERAL FUND TOTAL</b>	<b>\$173,316</b>	<b>\$180,122</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$14,974	\$14,974
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,974</b>	<b>\$14,974</b>

**Parole Board 0123**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828

GENERAL FUND TOTAL	\$4,478	\$4,478
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<b>PAROLE BOARD 0123 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
<b>GENERAL FUND TOTAL</b>	<b>\$4,478</b>	<b>\$4,478</b>

**Prisoner Boarding Program Z086**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$547,613	\$547,613
<b>GENERAL FUND TOTAL</b>	<b>\$547,613</b>	<b>\$547,613</b>

<b>PRISONER BOARDING PROGRAM Z086 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$547,613	\$547,613
<b>GENERAL FUND TOTAL</b>	<b>\$547,613</b>	<b>\$547,613</b>

**Southern Maine Women's Reentry Center Z156**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

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

**Southern Maine Women's Reentry Center Z156**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$16,246)	(\$16,976)
<b>GENERAL FUND TOTAL</b>	<b>(\$16,246)</b>	<b>(\$16,976)</b>

**SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>20.000</b>	<b>20.000</b>
<b>Personal Services</b>	<b>\$1,418,412</b>	<b>\$1,474,233</b>
<b>All Other</b>	<b>\$310,700</b>	<b>\$310,700</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,729,112</b>	<b>\$1,784,933</b>

**State Prison 0144**

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$20,181</b>	<b>\$20,181</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$20,181</b>	<b>\$20,181</b>

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

**State Prison 0144**

2015 Public Law 267 Part A 12

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

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

**State Prison 0144**

2015 Public Law 267 Part A 12

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.

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

**State Prison 0144**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$293,941)	(\$303,111)
<b>GENERAL FUND TOTAL</b>	<b>(\$293,941)</b>	<b>(\$303,111)</b>

<b>STATE PRISON 0144</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>306.000</b>	<b>306.000</b>
<b>Personal Services</b>	<b>\$24,915,372</b>	<b>\$25,728,173</b>
<b>All Other</b>	<b>\$4,789,930</b>	<b>\$4,789,930</b>
<b>GENERAL FUND TOTAL</b>	<b>\$29,705,302</b>	<b>\$30,518,103</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$68,363</b>	<b>\$71,290</b>
<b>All Other</b>	<b>\$34,034</b>	<b>\$34,034</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$102,397</b>	<b>\$105,324</b>

**CORRECTIONS, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,296.000</b>	<b>1,296.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>2.777</b>	<b>2.777</b>
<b>Personal Services</b>	<b>\$108,093,090</b>	<b>\$111,194,263</b>
<b>All Other</b>	<b>\$69,778,929</b>	<b>\$67,360,806</b>
<b>General Fund Total</b>	<b>\$177,872,019</b>	<b>\$178,555,069</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.500</b>	<b>6.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.488</b>	<b>0.488</b>
<b>Personal Services</b>	<b>\$498,241</b>	<b>\$517,860</b>
<b>All Other</b>	<b>\$2,065,266</b>	<b>\$2,065,266</b>
<b>Federal Expenditures Fund Total</b>	<b>\$2,563,507</b>	<b>\$2,583,126</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$468,373</b>	<b>\$479,215</b>
<b>All Other</b>	<b>\$1,985,314</b>	<b>\$1,985,314</b>
<b>Other Special Revenue Funds Total</b>	<b>\$2,453,687</b>	<b>\$2,464,529</b>
<b>Federal Block Grant Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Federal Block Grant Fund Total</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Prison Industries Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$502,958</b>	<b>\$519,552</b>
<b>All Other</b>	<b>\$1,973,828</b>	<b>\$1,973,828</b>
<b>Prison Industries Fund Total</b>	<b>\$2,476,786</b>	<b>\$2,493,380</b>

**CORRECTIONS, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,314.500</b>	<b>1,314.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>3.265</b>	<b>3.265</b>
<b>Personal Services</b>	<b>\$109,562,662</b>	<b>\$112,710,890</b>
<b>All Other</b>	<b>\$76,303,337</b>	<b>\$73,885,214</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$185,865,999</b>	<b>\$186,596,104</b>

**CORRECTIONS, STATE BOARD OF**

**Electronic Monitoring Fund - State Board of Corrections Z170**

2015 Public Law 267 Part A 13

Initiative: BASELINE BUDGET

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

**ELECTRONIC MONITORING FUND - STATE BOARD OF CORRECTIONS Z170  
PROGRAM SUMMARY**

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

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

2015 Public Law 267 Part A 13

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$12,202,104	\$12,202,104
<b>GENERAL FUND TOTAL</b>	<b>\$12,202,104</b>	<b>\$12,202,104</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$228,881	\$228,505
All Other	\$565,503	\$565,503
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$791,384</b>	<b>\$794,008</b>

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

2015 Public Law 335

Initiative: Transfers funds from the State Board of Corrections to the Department of Corrections.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$12,202,104)	(\$12,202,104)
<b>GENERAL FUND TOTAL</b>	<b>(\$12,202,104)</b>	<b>(\$12,202,104)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$228,881)	(\$228,505)
All Other	(\$565,503)	(\$565,503)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$791,384)</b>	<b>(\$794,008)</b>

**STATE BOARD OF CORRECTIONS OPERATIONAL SUPPORT FUND Z087  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**CORRECTIONS, STATE BOARD OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>General Fund Total</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>Other Special Revenue Funds Total</b>	<b>\$500</b>	<b>\$500</b>

**CORRECTIONS, STATE BOARD OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$500</b>	<b>\$500</b>

**CULTURAL AFFAIRS COUNCIL, MAINE STATE**

**New Century Program Fund 0904**

2015 Public Law 267 Part A 14

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$39,445	\$39,445

GENERAL FUND TOTAL	\$39,445	\$39,445
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

<b>NEW CENTURY PROGRAM FUND 0904</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

<b>CULTURAL AFFAIRS COUNCIL, MAINE STATE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$39,445	\$39,445
General Fund Total	\$39,445	\$39,445
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$65,424	\$65,424
Other Special Revenue Funds Total	\$65,424	\$65,424

<b>CULTURAL AFFAIRS COUNCIL, MAINE STATE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$104,869	\$104,869
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$104,869</b>	<b>\$104,869</b>

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF**

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

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$185,479	\$178,637

All Other	\$57,120	\$57,120
<b>GENERAL FUND TOTAL</b>	<b>\$242,599</b>	<b>\$235,757</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$100	\$100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$100</b>	<b>\$100</b>

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

2015 Public Law 120

Initiative: Provides a base allocation to spend money received through federal counter-drug activities.

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

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

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$3,984)	(\$3,900)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,984)</b>	<b>(\$3,900)</b>

<b>ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$181,495</b>	<b>\$174,737</b>
<b>All Other</b>	<b>\$57,120</b>	<b>\$57,120</b>
<b>GENERAL FUND TOTAL</b>	<b>\$238,615</b>	<b>\$231,857</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$100</b>	<b>\$100</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$100</b>	<b>\$100</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Administration - Maine Emergency Management Agency 0214**

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$542,686	\$539,589
All Other	\$118,819	\$118,819
<b>GENERAL FUND TOTAL</b>	<b>\$661,505</b>	<b>\$658,408</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,612,417	\$1,597,523
All Other	\$31,479,758	\$31,479,758
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$33,092,175</b>	<b>\$33,077,281</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$152,351	\$149,297
All Other	\$475,668	\$475,668
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$628,019</b>	<b>\$624,965</b>

**Administration - Maine Emergency Management Agency 0214**

2015 Public Law 267 Part A 15

Initiative: Continues one Planning and Research Associate I position and related All Other costs, originally established by Financial Order 005147 F0 and continued as a limited-period position in Public Law 2011, chapter 380 and Public Law 2013, chapter 368.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,425	\$65,636
All Other	\$1,427	\$1,447
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$65,852</b>	<b>\$67,083</b>

**Administration - Maine Emergency Management Agency 0214**

2015 Public Law 267 Part A 15

Initiative: Establishes one Senior Planner position and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,862	\$86,390
All Other	\$3,298	\$3,328
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$88,160</b>	<b>\$89,718</b>

**Administration - Maine Emergency Management Agency 0214**

2015 Public Law 267 Part A 15

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$18,494	\$17,563
<b>GENERAL FUND TOTAL</b>	<b>\$18,494</b>	<b>\$17,563</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$18,495	\$17,562
All Other	\$363	\$345
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$18,858</b>	<b>\$17,907</b>

**Administration - Maine Emergency Management Agency 0214**

2015 Public Law 267 Part A 15

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$13,353	\$15,102
All Other	\$262	\$297
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,615</b>	<b>\$15,399</b>

**Administration - Maine Emergency Management Agency 0214**

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Senior Contract/Grant Specialist position to a Public Service Manager I position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$2,375	\$2,293
<b>GENERAL FUND TOTAL</b>	<b>\$2,375</b>	<b>\$2,293</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$7,124	\$6,887
All Other	\$140	\$135
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,264</b>	<b>\$7,022</b>

**Administration - Maine Emergency Management Agency 0214**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$6,644)	(\$6,536)

GENERAL FUND TOTAL

(\$6,644)

(\$6,536)

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
<b>Personal Services</b>	<b>\$556,911</b>	<b>\$552,909</b>
<b>All Other</b>	<b>\$118,819</b>	<b>\$118,819</b>
<b>GENERAL FUND TOTAL</b>	<b>\$675,730</b>	<b>\$671,728</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
<b>Personal Services</b>	<b>\$1,722,898</b>	<b>\$1,708,362</b>
<b>All Other</b>	<b>\$31,483,559</b>	<b>\$31,483,566</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$33,206,457</b>	<b>\$33,191,928</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$230,129</b>	<b>\$230,035</b>
<b>All Other</b>	<b>\$477,357</b>	<b>\$477,412</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$707,486</b>	<b>\$707,447</b>

**Emergency Response Operations 0918**

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$51,518</b>	<b>\$49,910</b>
<b>All Other</b>	<b>\$17,275</b>	<b>\$17,275</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$68,793</b>	<b>\$67,185</b>

**EMERGENCY RESPONSE OPERATIONS 0918****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$51,518</b>	<b>\$49,910</b>
<b>All Other</b>	<b>\$17,275</b>	<b>\$17,275</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$68,793</b>	<b>\$67,185</b>

**Loring Rebuild Facility 0843**

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$49,586,066	\$49,586,066
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$49,586,066</b>	<b>\$49,586,066</b>

**LORING REBUILD FACILITY 0843  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$49,586,066	\$49,586,066
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$49,586,066</b>	<b>\$49,586,066</b>

**Maine National Guard Postsecondary Fund Z190**

2015 Public Law 465 Part G 2

Initiative: Provides an allocation to increase access to postsecondary education for Maine National Guard members.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>

**MAINE NATIONAL GUARD POSTSECONDARY FUND Z190  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>

**Military Educational Benefits 0922**

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$410,000	\$410,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$410,000</b>	<b>\$410,000</b>

**MILITARY EDUCATIONAL BENEFITS 0922  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$410,000	\$410,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$410,000</b>	<b>\$410,000</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,109,779	\$1,098,520
All Other	\$1,475,543	\$1,475,543
<b>GENERAL FUND TOTAL</b>	<b>\$2,585,322</b>	<b>\$2,574,063</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	123.000	123.000
Personal Services	\$8,890,915	\$8,841,868
All Other	\$10,786,160	\$10,786,160
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$19,677,075</b>	<b>\$19,628,028</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,898	\$83,767
All Other	\$490,991	\$490,991
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$573,889</b>	<b>\$574,758</b>

<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$49,128,016	\$49,601,869
All Other	\$44,505,619	\$44,505,619
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL</b>	<b>\$93,633,635</b>	<b>\$94,107,488</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

Initiative: Provides funding for the increased cost of fuel and utilities at new and existing facilities of the Maine Army National Guard.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$118,096	\$152,794
<b>GENERAL FUND TOTAL</b>	<b>\$118,096</b>	<b>\$152,794</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,118,866	\$693,435

FEDERAL EXPENDITURES FUND TOTAL	\$2,118,866	\$693,435
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**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

Initiative: Establishes one Building Maintenance Coordinator position funded 25% General Fund and 75% Federal Expenditures Fund in the Military Training and Operations program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$16,829	\$17,089
<b>GENERAL FUND TOTAL</b>	<b>\$16,829</b>	<b>\$17,089</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,489	\$51,278
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$50,489</b>	<b>\$51,278</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

Initiative: Provides funding for repairs and maintenance of existing facilities of the Maine Army National Guard.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$453,000	\$453,000
<b>GENERAL FUND TOTAL</b>	<b>\$453,000</b>	<b>\$453,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$989,500	\$989,500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$989,500</b>	<b>\$989,500</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

Initiative: Provides funding for a heating, ventilation and air conditioning system for the Air National Guard facility in Bangor.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$25,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

Initiative: Provides funding for the approved reorganization of one Accounting Technician position to a Staff Accountant position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$5,807	\$6,376
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,807</b>	<b>\$6,376</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$241	\$266
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/>	<hr/>
	\$241	\$266
 <b>Military Training and Operations 0108</b>		
2015 Public Law 267 Part A 15		
Initiative: Reorganizes one Office Associate II position to a Secretary Specialist position.		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$7,701	\$9,731
<b>GENERAL FUND TOTAL</b>	<hr/>	<hr/>
	\$7,701	\$9,731
 <b>Military Training and Operations 0108</b>		
2015 Public Law 267 Part A 15		
Initiative: Reorganizes one Engineering Technician IV position to a Project Manager I position.		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$10,306	\$13,865
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<hr/>	<hr/>
	\$10,306	\$13,865
 <b>Military Training and Operations 0108</b>		
2015 Public Law 267 Part A 15		
Initiative: Reorganizes one Energy Analyst position to a Public Service Coordinator I position.		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$10,663	\$14,115
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<hr/>	<hr/>
	\$10,663	\$14,115
 <b>Military Training and Operations 0108</b>		
2015 Public Law 267 Part A 15		
Initiative: Reorganizes one Senior Planner position to a Public Service Coordinator I position.		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$12,682	\$12,887
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<hr/>	<hr/>
	\$12,682	\$12,887
 <b>Military Training and Operations 0108</b>		
2015 Public Law 267 Part A 15		
Initiative: Reorganizes one Engineering Technician III position to an Engineering Technician IV position.		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$5,734	\$5,972
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<hr/>	<hr/>
	\$5,734	\$5,972

**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$904,500	\$871,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$904,500</b>	<b>\$871,000</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Planning and Research Associate I position to an Environmental Specialist II position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$2,423	\$2,460
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,423</b>	<b>\$2,460</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Electrician II position to a High Voltage Electrician position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$2,916	\$2,031
<b>GENERAL FUND TOTAL</b>	<b>\$2,916</b>	<b>\$2,031</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$27,088	\$27,914
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$27,088</b>	<b>\$27,914</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$9,642	\$9,699
<b>GENERAL FUND TOTAL</b>	<b>\$9,642</b>	<b>\$9,699</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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Personal Services	\$28,902	\$29,082
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$28,902</b>	<b>\$29,082</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Staff Accountant position to a Senior Staff Accountant position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$6,298	\$8,648
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,298</b>	<b>\$8,648</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4,175	\$4,101
<b>GENERAL FUND TOTAL</b>	<b>\$4,175</b>	<b>\$4,101</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$12,518	\$12,299
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,518</b>	<b>\$12,299</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Plumber II position to a Heating, Ventilation, and Air Conditioning Technician position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$2,280	\$2,208
<b>GENERAL FUND TOTAL</b>	<b>\$2,280</b>	<b>\$2,208</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Oil Burner Mechanic Supervisor position to a Heating, Ventilation and Air Conditioning Electrician Supervisor position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4,368	\$4,229
<b>GENERAL FUND TOTAL</b>	<b>\$4,368</b>	<b>\$4,229</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4,366	\$4,227
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,366</b>	<b>\$4,227</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

Initiative: Reorganizes 2 Maintenance Mechanic positions to Building Maintenance Coordinator positions.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$10,642	\$14,617
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,642</b>	<b>\$14,617</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Engineering Technician V position to a Project Manager I position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,962	\$2,731
<b>GENERAL FUND TOTAL</b>	<b>\$1,962</b>	<b>\$2,731</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$5,880	\$8,194
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,880</b>	<b>\$8,194</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part A 15

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$35,779)	(\$36,158)
<b>GENERAL FUND TOTAL</b>	<b>(\$35,779)</b>	<b>(\$36,158)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,489	\$51,278
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$50,489</b>	<b>\$51,278</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$5,575	\$7,442
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,575</b>	<b>\$7,442</b>

**Military Training and Operations 0108**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$12,906)	(\$12,694)
<b>GENERAL FUND TOTAL</b>	<b>(\$12,906)</b>	<b>(\$12,694)</b>

<b>MILITARY TRAINING AND OPERATIONS 0108</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
Personal Services	\$1,110,967	\$1,101,487
All Other	\$2,071,639	\$2,106,337
<b>GENERAL FUND TOTAL</b>	<b>\$3,182,606</b>	<b>\$3,207,824</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>125.000</b>	<b>125.000</b>
Personal Services	\$10,045,277	\$9,983,522
All Other	\$13,894,526	\$12,469,095
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$23,939,803</b>	<b>\$22,452,617</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$83,139	\$84,033
All Other	\$490,991	\$490,991
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$574,130</b>	<b>\$575,024</b>
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$49,128,016	\$49,601,869
All Other	\$44,505,619	\$44,505,619
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL</b>	<b>\$93,633,635</b>	<b>\$94,107,488</b>

**Stream Gaging Cooperative Program 0858**

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$133,749	\$133,749
<b>GENERAL FUND TOTAL</b>	<b>\$133,749</b>	<b>\$133,749</b>

**Stream Gaging Cooperative Program 0858**

2015 Public Law 267 Part A 15

Initiative: Provides funding for critical flood warning systems and increased monitoring capacity for both floods and drought.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$39,291	\$41,256
<b>GENERAL FUND TOTAL</b>	<b>\$39,291</b>	<b>\$41,256</b>

<b>STREAM GAGING COOPERATIVE PROGRAM 0858</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$173,040	\$175,005
<b>GENERAL FUND TOTAL</b>	<b>\$173,040</b>	<b>\$175,005</b>

**Veterans Services 0110**

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,372,752	\$2,374,568
All Other	\$560,737	\$560,737
<b>GENERAL FUND TOTAL</b>	<b>\$2,933,489</b>	<b>\$2,935,305</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$130,952	\$130,952
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,952</b>	<b>\$130,952</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$376,343	\$376,343
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$376,343</b>	<b>\$376,343</b>

**Veterans Services 0110**

2015 Public Law 16 Part F 3

Initiative: Provides funding for the approved reclassification of one Grounds Equipment Supervisor position to a Grounds Equipment Maintenance Manager position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$9,018	\$9,687
<b>GENERAL FUND TOTAL</b>	<b>\$9,018</b>	<b>\$9,687</b>

**Veterans Services 0110**

2015 Public Law 267 Part A 15

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$4,890)	(\$6,420)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,890)</b>	<b>(\$6,420)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$12,074	\$12,003
All Other	\$251	\$250
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,325</b>	<b>\$12,253</b>

**Veterans Services 0110**

2015 Public Law 267 Part A 15

Initiative: Establishes one Engineering Technician III position and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,608	\$75,188
All Other	\$2,996	\$3,025
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,604</b>	<b>\$78,213</b>

**Veterans Services 0110**

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$14,369	\$14,139
<b>GENERAL FUND TOTAL</b>	<b>\$14,369</b>	<b>\$14,139</b>

**Veterans Services 0110**

2015 Public Law 267 Part A 15

Initiative: Provides funding for a portion of rent for offices shared with the Department of Health and Human Services and the Department of Labor.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$20,000	\$20,000
<b>GENERAL FUND TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Veterans Services 0110**

2015 Public Law 267 Part A 15

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,760	\$123,883
All Other	\$1,588	\$1,588
<b>GENERAL FUND TOTAL</b>	<b>\$123,348</b>	<b>\$125,471</b>

**Veterans Services 0110**

2015 Public Law 267 Part A 15

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,712	\$58,788
All Other	\$2,841	\$2,865
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$60,553</b>	<b>\$61,653</b>

**Veterans Services 0110**

2015 Public Law 267 Part A 15

Initiative: Provides funding for the upgrade of desktop computers to laptops with wireless capability for veterans services officers.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,924	\$10,924
<b>GENERAL FUND TOTAL</b>	<b>\$10,924</b>	<b>\$10,924</b>

**Veterans Services 0110**

2015 Public Law 267 Part A 15

Initiative: Provides funding for a contracted veterans' outreach specialist position and related All Other.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$96,000	\$96,000
<b>GENERAL FUND TOTAL</b>	<b>\$96,000</b>	<b>\$96,000</b>

**Veterans Services 0110**

2015 Public Law 267 Part A 15

Initiative: Provides funding for the increase in service center costs of providing accounting and human-resource related services to the bureau.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$25,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Veterans Services 0110**

2015 Public Law 267 Part A 15

Initiative: Provides funding for the additional software, communications services and maintenance fees for existing databases at the veterans services and cemetery systems.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,016	\$10,016
<b>GENERAL FUND TOTAL</b>	<b>\$10,016</b>	<b>\$10,016</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,000	\$5,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>

**Veterans Services 0110**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$28,007)	(\$27,904)
<b>GENERAL FUND TOTAL</b>	<b>(\$28,007)</b>	<b>(\$27,904)</b>

**Veterans Services 0110**

2015 Public Law 465 Part G 2

Initiative: Provides funding for one Veteran Service Officer position and related costs.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$81,258
All Other	\$0	\$10,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$91,258</b>

**Veterans Services 0110**

2015 Public Law 465 Part G 2

Initiative: Provides funding for 2 Veteran Service Officer positions and related costs.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$162,516
All Other	\$0	\$28,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$190,516</b>

**Veterans Services 0110**

2015 Public Law 465 Part G 2

Initiative: Provides funding for the purchase and maintenance of an electronic case management system.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$80,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$80,000</b>

**Veterans Services 0110**

2015 Public Law 465 Part G 2

Initiative: Provides funding to implement a marketing and outreach program for veterans.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$186,400
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$186,400</b>

**Veterans Services 0110**

2015 Public Law 465 Part G 2

Initiative: Establishes headcount for one Veterans Outreach Specialist position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>VETERANS SERVICES 0110</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	37.000	41.000
Personal Services	\$2,485,002	\$2,731,727
All Other	\$724,265	\$1,028,665
<b>GENERAL FUND TOTAL</b>	<b>\$3,209,267</b>	<b>\$3,760,392</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$143,394	\$145,979
All Other	\$142,040	\$142,092
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$285,434</b>	<b>\$288,071</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$376,343	\$376,343
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$376,343</b>	<b>\$376,343</b>

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>61.000</b>	<b>65.000</b>
Personal Services	\$4,334,375	\$4,560,860
All Other	\$3,144,883	\$3,485,946
<b>General Fund Total</b>	<b>\$7,479,258</b>	<b>\$8,046,806</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>141.000</b>	<b>141.000</b>
Personal Services	\$11,911,569	\$11,837,863
All Other	\$95,106,291	\$93,680,919
<b>Federal Expenditures Fund Total</b>	<b>\$107,017,860</b>	<b>\$105,518,782</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$364,786	\$363,978
All Other	\$1,772,466	\$2,272,521
<b>Other Special Revenue Funds Total</b>	<b>\$2,137,252</b>	<b>\$2,636,499</b>
<b>Maine Military Authority Enterprise Fund</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$49,128,016	\$49,601,869
All Other	\$44,505,619	\$44,505,619
<b>Maine Military Authority Enterprise Fund Total</b>	<b>\$93,633,635</b>	<b>\$94,107,488</b>

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>207.000</b>	<b>211.000</b>
Personal Services	\$65,738,746	\$66,364,570
All Other	\$144,529,259	\$143,945,005
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$210,268,005</b>	<b>\$210,309,575</b>

**DEVELOPMENT FOUNDATION, MAINE**

**Development Foundation 0198**

2015 Public Law 267 Part A 16

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$58,444	\$58,444
<b>GENERAL FUND TOTAL</b>	<b>\$58,444</b>	<b>\$58,444</b>

**DEVELOPMENT FOUNDATION 0198  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$58,444	\$58,444
<b>GENERAL FUND TOTAL</b>	<b>\$58,444</b>	<b>\$58,444</b>

**DEVELOPMENT FOUNDATION, MAINE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$58,444	\$58,444
<b>General Fund Total</b>	<b>\$58,444</b>	<b>\$58,444</b>

**DEVELOPMENT FOUNDATION, MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
All Other	\$58,444	\$58,444
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$58,444</b>	<b>\$58,444</b>

**DIRIGO HEALTH**

**Dirigo Health Fund 0988**

2015 Public Law 267 Part A 17

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$300,974	\$293,960
All Other	\$1,027,590	\$1,027,590
<b>GENERAL FUND TOTAL</b>	<b>\$1,328,564</b>	<b>\$1,321,550</b>

**Dirigo Health Fund 0988**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$3,806)	(\$3,677)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,806)</b>	<b>(\$3,677)</b>

**DIRIGO HEALTH FUND 0988  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$297,168</b>	<b>\$290,283</b>
<b>All Other</b>	<b>\$1,027,590</b>	<b>\$1,027,590</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,324,758</b>	<b>\$1,317,873</b>

**DIRIGO HEALTH  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$297,168</b>	<b>\$290,283</b>
<b>All Other</b>	<b>\$1,027,590</b>	<b>\$1,027,590</b>
<b>General Fund Total</b>	<b>\$1,324,758</b>	<b>\$1,317,873</b>

**DIRIGO HEALTH  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$297,168</b>	<b>\$290,283</b>
<b>All Other</b>	<b>\$1,027,590</b>	<b>\$1,027,590</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,324,758</b>	<b>\$1,317,873</b>

**DISABILITY RIGHTS CENTER**

**Disability Rights Center 0523**

2015 Public Law 267 Part A 18

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$126,045</b>	<b>\$126,045</b>
<b>GENERAL FUND TOTAL</b>	<b>\$126,045</b>	<b>\$126,045</b>

<b>DISABILITY RIGHTS CENTER 0523</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$126,045	\$126,045
<b>GENERAL FUND TOTAL</b>	<b>\$126,045</b>	<b>\$126,045</b>

<b>DISABILITY RIGHTS CENTER</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$126,045	\$126,045
<b>General Fund Total</b>	<b>\$126,045</b>	<b>\$126,045</b>

<b>DISABILITY RIGHTS CENTER</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
	<b>2015-16</b>	<b>2016-17</b>
All Other	\$126,045	\$126,045
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$126,045</b>	<b>\$126,045</b>

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION**

**Downeast Institute for Applied Marine Research and Education 0993**

2015 Public Law 267 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$12,554	\$12,554
<b>GENERAL FUND TOTAL</b>	<b>\$12,554</b>	<b>\$12,554</b>

<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$12,554	\$12,554
<b>GENERAL FUND TOTAL</b>	<b>\$12,554</b>	<b>\$12,554</b>

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$12,554</b>	<b>\$12,554</b>
<b>General Fund Total</b>	<b>\$12,554</b>	<b>\$12,554</b>

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$12,554</b>	<b>\$12,554</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$12,554</b>	<b>\$12,554</b>

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

**Administration - Economic and Community Development 0069**

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$474,421	\$461,615
All Other	\$1,006,048	\$1,006,048
<b>GENERAL FUND TOTAL</b>	<b>\$1,480,469</b>	<b>\$1,467,663</b>

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

**Administration - Economic and Community Development 0069**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$6,348)	(\$6,139)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,348)</b>	<b>(\$6,139)</b>

**ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4,000</b>	<b>4,000</b>
<b>Personal Services</b>	<b>\$468,073</b>	<b>\$455,476</b>
<b>All Other</b>	<b>\$1,006,048</b>	<b>\$1,006,048</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,474,121</b>	<b>\$1,461,524</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Applied Technology Development Center System 0929**

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$178,838</b>	<b>\$178,838</b>
<b>GENERAL FUND TOTAL</b>	<b>\$178,838</b>	<b>\$178,838</b>

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$178,838</b>	<b>\$178,838</b>
<b>GENERAL FUND TOTAL</b>	<b>\$178,838</b>	<b>\$178,838</b>

**Business Development 0585**

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8,000</b>	<b>8,000</b>
<b>Personal Services</b>	<b>\$816,493</b>	<b>\$808,523</b>
<b>All Other</b>	<b>\$669,604</b>	<b>\$669,604</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,486,097</b>	<b>\$1,478,127</b>

**Business Development 0585**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$10,078)	(\$9,905)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,078)</b>	<b>(\$9,905)</b>

**BUSINESS DEVELOPMENT 0585  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
Personal Services	\$806,415	\$798,618
All Other	\$669,604	\$669,604
<b>GENERAL FUND TOTAL</b>	<b>\$1,476,019</b>	<b>\$1,468,222</b>

**Communities for Maine's Future Fund Z108**

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

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

**COMMUNITIES FOR MAINE'S FUTURE FUND Z108  
PROGRAM SUMMARY**

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

**Community Development Block Grant Program 0587**

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$173,052	\$171,927
All Other	\$103,204	\$103,204
<b>GENERAL FUND TOTAL</b>	<b>\$276,256</b>	<b>\$275,131</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,363	\$153,781
All Other	\$1,138,436	\$1,138,436
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,293,799</b>	<b>\$1,292,217</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$495,049	\$488,179
All Other	\$21,274,038	\$21,274,038
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$21,769,087</b>	<b>\$21,762,217</b>

**Community Development Block Grant Program 0587**

2015 Public Law 267 Part A 20

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.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,659)	(\$100,840)
All Other	(\$7,798)	(\$7,970)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$106,457)</b>	<b>(\$108,810)</b>

**Community Development Block Grant Program 0587**

2015 Public Law 267 Part A 20

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.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$49,750)	(\$48,581)
All Other	(\$3,932)	(\$3,840)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$53,682)</b>	<b>(\$52,421)</b>

**Community Development Block Grant Program 0587**

2015 Public Law 267 Part A 20

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$14,763	\$14,942
All Other	(\$14,763)	(\$14,942)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$59,057)	(\$59,775)
All Other	(\$4,668)	(\$4,725)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$63,725)</b>	<b>(\$64,500)</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,294	\$44,833
All Other	\$3,501	\$3,543
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$47,795</b>	<b>\$48,376</b>

**Community Development Block Grant Program 0587**

2015 Public Law 267 Part A 20

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.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$5,282	\$5,113
All Other	(\$5,282)	(\$5,113)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Community Development Block Grant Program 0587**

2015 Public Law 267 Part A 20

Initiative: Reduces funding to align allocations with anticipated resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$5,461)	(\$3,161)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$5,461)</b>	<b>(\$3,161)</b>

**Community Development Block Grant Program 0587**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$2,347)	(\$2,320)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,347)</b>	<b>(\$2,320)</b>

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$185,468</b>	<b>\$184,549</b>
<b>All Other</b>	<b>\$88,441</b>	<b>\$88,262</b>
<b>GENERAL FUND TOTAL</b>	<b>\$273,909</b>	<b>\$272,811</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$96,306</b>	<b>\$94,006</b>
<b>All Other</b>	<b>\$1,128,307</b>	<b>\$1,130,550</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,224,613</b>	<b>\$1,224,556</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$396,216</b>	<b>\$388,704</b>
<b>All Other</b>	<b>\$21,260,527</b>	<b>\$21,260,658</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$21,656,743</b>	<b>\$21,649,362</b>

**International Commerce 0674**

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$116,605</b>	<b>\$113,211</b>
<b>All Other</b>	<b>\$498,409</b>	<b>\$498,409</b>
<b>GENERAL FUND TOTAL</b>	<b>\$615,014</b>	<b>\$611,620</b>

**International Commerce 0674**

2015 Public Law 267 Part A 20

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$105,044</b>	<b>\$107,024</b>
<b>All Other</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$305,044</b>	<b>\$307,024</b>

**International Commerce 0674**

2015 Public Law 267 Part A 20

Initiative: Provides funding to increase overseas business recruitment efforts of the Maine International Trade Center.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$200,000	\$200,000
<b>GENERAL FUND TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**International Commerce 0674**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$2,714)	(\$2,686)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,714)</b>	<b>(\$2,686)</b>

<b>INTERNATIONAL COMMERCE 0674 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$218,935	\$217,549
All Other	\$898,409	\$898,409
<b>GENERAL FUND TOTAL</b>	<b>\$1,117,344</b>	<b>\$1,115,958</b>

**Leadership and Entrepreneurial Development Program Z071**

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

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

<b>LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Maine Coworking Development Fund N193**

2015 Public Law 362

Initiative: Provides base allocations in the event funds are received from private or public sources.

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

<b>MAINE COWORKING DEVELOPMENT FUND N193 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Maine Coworking Development Program N192**

2015 Public Law 362

Initiative: Provides funds to support collaborative workspace businesses.

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

<b>MAINE COWORKING DEVELOPMENT PROGRAM N192 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Maine Economic Development Evaluation Fund Z057**

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$200,000	\$200,000

**Maine Economic Growth Council 0727**

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$55,395	\$55,395
<b>GENERAL FUND TOTAL</b>	\$55,395	\$55,395

**MAINE ECONOMIC GROWTH COUNCIL 0727  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$55,395	\$55,395
<b>GENERAL FUND TOTAL</b>	\$55,395	\$55,395

**Maine Research and Development Evaluation Fund 0985**

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$200,000	\$200,000

**MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$200,000	\$200,000

**Maine Small Business and Entrepreneurship Commission 0675**

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>GENERAL FUND</b>		

All Other	\$683,684	\$683,684
<b>GENERAL FUND TOTAL</b>	<b>\$683,684</b>	<b>\$683,684</b>

**MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$683,684	\$683,684
<b>GENERAL FUND TOTAL</b>	<b>\$683,684</b>	<b>\$683,684</b>

**Maine State Film Office 0590**

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Maine State Film Office 0590**

2015 Public Law 267 Part A 20

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,535	\$90,338
All Other	\$160,605	\$160,605
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$253,140</b>	<b>\$250,943</b>

**MAINE STATE FILM OFFICE 0590  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,535	\$90,338
All Other	\$170,605	\$170,605
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$263,140</b>	<b>\$260,943</b>

**Maine Workforce Opportunities Marketing Fund Z178**

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$50,000	\$50,000
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<b>MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Office of Innovation 0995**

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$222,253	\$220,657
All Other	\$6,803,703	\$6,803,703
<b>GENERAL FUND TOTAL</b>	<b>\$7,025,956</b>	<b>\$7,024,360</b>

**Office of Innovation 0995**

2015 Public Law 267 Part A 20

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$9,805	\$9,443
All Other	(\$9,805)	(\$9,443)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Office of Innovation 0995**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$2,909)	(\$2,874)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,909)</b>	<b>(\$2,874)</b>

**OFFICE OF INNOVATION 0995  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$229,149	\$227,226
All Other	\$6,793,898	\$6,794,260
<b>GENERAL FUND TOTAL</b>	<b>\$7,023,047</b>	<b>\$7,021,486</b>

**Office of Tourism 0577**

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
Personal Services	\$770,764	\$753,659
All Other	\$9,018,133	\$9,018,133
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,788,897</b>	<b>\$9,771,792</b>

**Office of Tourism 0577**

2015 Public Law 267 Part A 20

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$49,750	\$48,581
All Other	\$114	\$112
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$49,864</b>	<b>\$48,693</b>

**Office of Tourism 0577**

2015 Public Law 267 Part A 20

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>(1.000)</b>	<b>(1.000)</b>
Personal Services	(\$92,535)	(\$90,338)
All Other	(\$160,605)	(\$160,605)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$253,140)</b>	<b>(\$250,943)</b>

**Office of Tourism 0577**

2015 Public Law 267 Part A 20

Initiative: Provides funding to align with anticipated revenue.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,119,144	\$2,117,975
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,119,144</b>	<b>\$2,117,975</b>

**Office of Tourism 0577**

2015 Public Law 267 Part A 20

Initiative: Continues one Public Service Manager I position that was established by Financial Order 002079 F4 and continued by Financial Order 002374 F5.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,375	\$105,659
All Other	(\$104,375)	(\$105,659)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Office of Tourism 0577**

2015 Public Law 267 Part A 20

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$5,348	\$5,184
All Other	(\$5,348)	(\$5,184)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Office of Tourism 0577**

2015 Public Law 267 Part A 20

Initiative: Allocates funds to reflect the additional revenue due to the increase in the meals and lodging tax rate.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$1,710,535
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$1,710,535</b>

**Office of Tourism 0577**

2015 Public Law 267 Part UUUU 1

Initiative: Allocates funds to reflect the additional revenue due to the increase in the meals and lodging tax rate.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$1,866,521
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$1,866,521</b>

**Office of Tourism 0577**

2015 Public Law 328

Initiative: Deallocates funds no longer needed as a result of changes made in the 2016-2017 Biennial Budget.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	(\$1,710,535)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$1,710,535)</b>

<b>OFFICE OF TOURISM 0577</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8,000</b>	<b>8,000</b>
Personal Services	\$837,702	\$822,745
All Other	\$11,867,063	\$12,731,293
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,704,765</b>	<b>\$13,554,038</b>

**Renewable Energy Resources Fund Z072**

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$288,000	\$288,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$288,000</b>	<b>\$288,000</b>

**Renewable Energy Resources Fund Z072**

2015 Public Law 267 Part A 20

Initiative: Reduces funding to reflect anticipated revenue from the Efficiency Maine Trust.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$200,000)	(\$200,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>

<b>RENEWABLE ENERGY RESOURCES FUND Z072</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$88,000	\$88,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$88,000</b>	<b>\$88,000</b>

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
Personal Services	\$1,908,040	\$1,883,418
All Other	\$10,524,317	\$10,524,500
<b>General Fund Total</b>	<b>\$12,432,357</b>	<b>\$12,407,918</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
Personal Services	\$1,026,543	\$1,007,089
All Other	\$13,685,475	\$14,551,948
<b>Other Special Revenue Funds Total</b>	<b>\$14,712,018</b>	<b>\$15,559,037</b>
<b>Federal Block Grant Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$396,216	\$388,704
All Other	\$21,260,527	\$21,260,658
<b>Federal Block Grant Fund Total</b>	<b>\$21,656,743</b>	<b>\$21,649,362</b>

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>33.000</b>	<b>33.000</b>
Personal Services	\$3,330,799	\$3,279,211
All Other	\$45,470,319	\$46,337,106
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$48,801,118</b>	<b>\$49,616,317</b>

**EDUCATION, DEPARTMENT OF**

**Adult Education 0364**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$262,451	\$256,516
All Other	\$5,962,512	\$5,962,512
<b>GENERAL FUND TOTAL</b>	<b>\$6,224,963</b>	<b>\$6,219,028</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$223,583	\$218,509

All Other	\$1,874,267	\$1,874,267
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,097,850</u>	<u>\$2,092,776</u>

**Adult Education 0364**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$3,272)	(\$3,160)
<b>GENERAL FUND TOTAL</b>	<u>(\$3,272)</u>	<u>(\$3,160)</u>

<b>ADULT EDUCATION 0364</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$259,179	\$253,356
All Other	\$5,962,512	\$5,962,512
<b>GENERAL FUND TOTAL</b>	<u>\$6,221,691</u>	<u>\$6,215,868</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$223,583	\$218,509
All Other	\$1,874,267	\$1,874,267
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,097,850</u>	<u>\$2,092,776</u>

**Charter School Program Z129**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

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

<b>CHARTER SCHOOL PROGRAM Z129</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$500</u>	<u>\$500</u>

**Child Development Services 0449**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$27,985,282	\$27,985,282
<b>GENERAL FUND TOTAL</b>	<b>\$27,985,282</b>	<b>\$27,985,282</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,403	\$60,136
All Other	\$2,239,633	\$2,239,633
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,301,036</b>	<b>\$2,299,769</b>

**Child Development Services 0449**

2015 Public Law 267 Part A 21

Initiative: Provides funding for technology costs for child development services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$550,000	\$700,000
<b>GENERAL FUND TOTAL</b>	<b>\$550,000</b>	<b>\$700,000</b>

<b>CHILD DEVELOPMENT SERVICES 0449 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$28,535,282	\$28,685,282
<b>GENERAL FUND TOTAL</b>	<b>\$28,535,282</b>	<b>\$28,685,282</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,403	\$60,136
All Other	\$2,239,633	\$2,239,633
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,301,036</b>	<b>\$2,299,769</b>

**Commission To End Student Hunger N200**

2015 Public Law 267 Part A 21

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.

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**COMMISSION TO END STUDENT HUNGER N200  
PROGRAM SUMMARY**

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

**Criminal History Record Check Fund Z014**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$9,580	\$9,352
All Other	\$366,801	\$366,801
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$376,381</b>	<b>\$376,153</b>

**Criminal History Record Check Fund Z014**

2015 Public Law 267 Part A 21

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$316,101)	(\$341,101)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$316,101)</b>	<b>(\$341,101)</b>

**CRIMINAL HISTORY RECORD CHECK FUND Z014  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$9,580	\$9,352
All Other	\$50,700	\$25,700
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$60,280</b>	<b>\$35,052</b>

**Digital Literacy Fund Z130**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$156,115	\$156,115
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$156,115</b>	<b>\$156,115</b>

**Digital Literacy Fund Z130**

2015 Public Law 267 Part A 21

Initiative: Provides funding to promote digital literacy and teacher professional development and training on the use of online learning resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$300,000	\$300,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>

<b>DIGITAL LITERACY FUND Z130 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$456,115	\$456,115
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$456,115</b>	<b>\$456,115</b>

**Education in Unorganized Territory 0220**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$12,296,928</b>	<b>\$12,288,717</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$286,979</b>	<b>\$287,461</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$8,135	\$8,135
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,135</b>	<b>\$8,135</b>

**Education in Unorganized Territory 0220**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - FTE COUNT	(0.586)	(0.586)

Personal Services	(\$35,359)	(\$36,419)
<b>GENERAL FUND TOTAL</b>	<u>(\$35,359)</u>	<u>(\$36,419)</u>

**Education in Unorganized Territory 0220**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$35,931)	(\$35,581)
<b>GENERAL FUND TOTAL</b>	<u>(\$35,931)</u>	<u>(\$35,581)</u>

<b>EDUCATION IN UNORGANIZED TERRITORY 0220</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
POSITIONS - FTE COUNT	26.048	26.048
Personal Services	\$3,000,560	\$2,991,639
All Other	\$9,225,078	\$9,225,078
<b>GENERAL FUND TOTAL</b>	<u>\$12,225,638</u>	<u>\$12,216,717</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$286,979</u>	<u>\$287,461</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$8,135	\$8,135
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$8,135</u>	<u>\$8,135</u>

**FHM - School Breakfast Program Z068**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$213,720	\$213,720
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$213,720</u>	<u>\$213,720</u>

**FHM - SCHOOL BREAKFAST PROGRAM Z068  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	\$213,720	\$213,720
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	\$213,720	\$213,720

**Fund for the Efficient Delivery of Educational Services Z005**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

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

**Fund for the Efficient Delivery of Educational Services Z005**

2015 Public Law 267 Part A 21

Initiative: Provides one-time funding for consolidation of school administrative units.

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

**Fund for the Efficient Delivery of Educational Services Z005**

2015 Public Law 388 Part I 2

Initiative: Eliminates one-time funding for consolidation of school administrative units.

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

**FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005  
PROGRAM SUMMARY**

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

**General Purpose Aid for Local Schools 0308**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>

POSITIONS - LEGISLATIVE COUNT	22,000	22,000
Personal Services	\$2,004,454	\$1,991,967
All Other	\$927,379,942	\$927,379,942
GENERAL FUND TOTAL	\$929,384,396	\$929,371,909

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$13,782,644	\$13,782,644
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,782,644	\$13,782,644

**General Purpose Aid for Local Schools 0308**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$286,704)	(\$288,565)
All Other	\$286,704	\$288,565
GENERAL FUND TOTAL	\$0	\$0

**General Purpose Aid for Local Schools 0308**

2015 Public Law 267 Part A 21

Initiative: Provides funding to cover obligations in support of publicly funded students and teachers in the State.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$34,699,613	\$36,130,634
GENERAL FUND TOTAL	\$34,699,613	\$36,130,634

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,405,259	\$2,567,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,405,259	\$2,567,138

**General Purpose Aid for Local Schools 0308**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$84,260	\$82,101
All Other	(\$84,260)	(\$82,101)

GENERAL FUND TOTAL	\$0	\$0
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**General Purpose Aid for Local Schools 0308**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$59,549)	(\$61,000)
GENERAL FUND TOTAL	(\$59,549)	(\$61,000)

**General Purpose Aid for Local Schools 0308**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,777	\$97,100
All Other	(\$95,777)	(\$97,100)
GENERAL FUND TOTAL	\$0	\$0

**General Purpose Aid for Local Schools 0308**

2015 Public Law 267 Part A 21

Initiative: Provides funding for the state share of the normal cost component of teacher retirement costs.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,509,583	\$4,120,411
GENERAL FUND TOTAL	\$3,509,583	\$4,120,411

**General Purpose Aid for Local Schools 0308**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$79,819)	(\$81,324)

GENERAL FUND TOTAL	(\$79,819)	(\$81,324)
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**General Purpose Aid for Local Schools 0308**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$5,068	\$5,120
GENERAL FUND TOTAL	\$5,068	\$5,120

**General Purpose Aid for Local Schools 0308**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$61,808	\$59,040
All Other	(\$61,808)	(\$59,040)
GENERAL FUND TOTAL	\$0	\$0

**General Purpose Aid for Local Schools 0308**

2015 Public Law 267 Part A 21

Initiative: Provides funds for 3 community schools to be part of a 5-year pilot project beginning in the 2016-2017 school year.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

**General Purpose Aid for Local Schools 0308**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$13,249	\$12,839
All Other	(\$13,249)	(\$12,839)
GENERAL FUND TOTAL	\$0	\$0

**General Purpose Aid for Local Schools 0308**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$24,406)	(\$24,017)
<b>GENERAL FUND TOTAL</b>	<b>(\$24,406)</b>	<b>(\$24,017)</b>

**General Purpose Aid for Local Schools 0308**

2015 Public Law 481 Part D 6

Initiative: Provides one-time funds for the Jobs for Maine's Graduates - College Program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$1,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,500,000</b>

<b>GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>19.000</b>	<b>19.000</b>
Personal Services	\$1,953,506	\$1,935,585
All Other	\$965,481,380	\$969,176,148
<b>GENERAL FUND TOTAL</b>	<b>\$967,434,886</b>	<b>\$971,111,733</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$16,187,903	\$16,349,782
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,187,903</b>	<b>\$16,349,782</b>

**Leadership Team Z077**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$1,285,123	\$1,256,273
All Other	\$377,444	\$377,444
<b>GENERAL FUND TOTAL</b>	<b>\$1,662,567</b>	<b>\$1,633,717</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$95,338	\$93,016
All Other	\$5,480,535	\$5,480,535

FEDERAL EXPENDITURES FUND TOTAL	\$5,575,873	\$5,573,551
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 21

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$84,260)	(\$82,101)
All Other	\$84,260	\$82,101
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**Leadership Team Z077**

2015 Public Law 267 Part A 21

Initiative: Provides funding for programs and training costs.

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

**Leadership Team Z077**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,819	\$81,324
GENERAL FUND TOTAL	\$79,819	\$81,324

**Leadership Team Z077**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$275,059)	(\$269,117)
<b>GENERAL FUND TOTAL</b>	<u>(\$275,059)</u>	<u>(\$269,117)</u>

**Leadership Team Z077**

2015 Public Law 267 Part A 21

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$38,445	\$39,233
All Other	\$5,811	\$5,648
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$44,256</u>	<u>\$44,881</u>

**Leadership Team Z077**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$13,320)	(\$12,953)
<b>GENERAL FUND TOTAL</b>	<u>(\$13,320)</u>	<u>(\$12,953)</u>

**LEADERSHIP TEAM Z077****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
Personal Services	\$1,076,563	\$1,055,527
All Other	\$377,444	\$377,444
<b>GENERAL FUND TOTAL</b>	<b>\$1,454,007</b>	<b>\$1,432,971</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$95,338	\$93,016
All Other	\$5,480,535	\$5,480,535
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,575,873</b>	<b>\$5,573,551</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$148,286	\$146,733
All Other	\$6,018,035	\$6,015,713
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,166,321</b>	<b>\$6,162,446</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.500</b>	<b>16.500</b>
Personal Services	\$1,701,052	\$1,670,213
All Other	\$3,118,940	\$3,118,940
<b>GENERAL FUND TOTAL</b>	<b>\$4,819,992</b>	<b>\$4,789,153</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>24.000</b>	<b>24.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.576</b>	<b>0.576</b>
Personal Services	\$2,002,815	\$1,986,175
All Other	\$89,464,800	\$89,464,800
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$91,467,615</b>	<b>\$91,450,975</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$49,714	\$50,261
All Other	\$71,897	\$71,897
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$121,611</b>	<b>\$122,158</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$85,446	\$83,304
All Other	(\$52,501)	(\$51,534)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$32,945</b>	<b>\$31,770</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - FTE COUNT	0.001	0.001
Personal Services	\$41	\$42
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$41</b>	<b>\$42</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,549	\$61,000
<b>GENERAL FUND TOTAL</b>	<b>\$59,549</b>	<b>\$61,000</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$43,853)	(\$44,375)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$43,853)</b>	<b>(\$44,375)</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$37,310)	(\$36,720)
<b>GENERAL FUND TOTAL</b>	<b>(\$37,310)</b>	<b>(\$36,720)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$30,973	\$30,574
All Other	(\$30,973)	(\$30,574)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

Initiative: Reorganizes one vacant part-time Education Specialist I position to a part-time Office Associate II position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$7,274)	(\$7,331)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,274)</b>	<b>(\$7,331)</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$16,358	\$17,302
<b>GENERAL FUND TOTAL</b>	<b>\$16,358</b>	<b>\$17,302</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,018	\$83,401
All Other	\$2,207,156	\$2,207,156
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,289,174</b>	<b>\$2,290,557</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$76,894)	(\$78,470)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$76,894)</b>	<b>(\$78,470)</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$299,183	\$300,196
All Other	\$306,452	\$306,452
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$605,635</b>	<b>\$606,648</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,318	\$183,870
All Other	\$57,083	\$57,083
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$241,401</b>	<b>\$240,953</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,077	\$101,242
All Other	\$4,410	\$3,960
<b>GENERAL FUND TOTAL</b>	<b>\$103,487</b>	<b>\$105,202</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,018)	(\$83,401)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$82,018)</b>	<b>(\$83,401)</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

Initiative: Establishes one Regional Education Representative position for math and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,649	\$102,679
All Other	\$4,410	\$3,960
<b>GENERAL FUND TOTAL</b>	<b>\$105,059</b>	<b>\$106,639</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

Initiative: Provides funding for the federal After School Learning Center Formula Award grant.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500,000	\$500,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$15,633)	(\$15,381)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,633)</b>	<b>(\$15,381)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$15,633	\$15,381
All Other	(\$15,633)	(\$15,381)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$49,557	\$48,386
<b>GENERAL FUND TOTAL</b>	<b>\$49,557</b>	<b>\$48,386</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$49,557)	(\$48,386)
All Other	\$49,557	\$48,386
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	(\$4,954)	(\$5,062)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$4,954)</b>	<b>(\$5,062)</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$92,002)	(\$90,161)
All Other	(\$6,595)	(\$6,464)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$98,597)</b>	<b>(\$96,625)</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$12,183	\$8,837
All Other	(\$12,183)	(\$8,837)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

Initiative: Reduces funding for the refugee children's impact grant program. Grant funding is no longer available.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$140,917)	(\$140,917)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$140,917)</b>	<b>(\$140,917)</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$118,848	\$116,460
<b>GENERAL FUND TOTAL</b>	<b>\$118,848</b>	<b>\$116,460</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$37,698)	(\$38,114)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$37,698)</b>	<b>(\$38,114)</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$38,449	\$39,237
All Other	\$5,811	\$5,648
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$44,260</b>	<b>\$44,885</b>

**Learning Systems Team Z081**

2015 Public Law 267 Part A 21

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$97,876	\$96,160
All Other	\$3,672,095	\$3,825,789

FEDERAL EXPENDITURES FUND TOTAL

\$3,769,971      \$3,921,949

**Learning Systems Team Z081**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

**GENERAL FUND**

**2015-16**

**2016-17**

Personal Services

\$6,641

\$6,436

All Other

(\$6,641)

(\$6,436)

GENERAL FUND TOTAL

\$0

\$0

**Learning Systems Team Z081**

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of 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

(\$25,276)

(\$24,729)

GENERAL FUND TOTAL

(\$25,276)

(\$24,729)

**LEARNING SYSTEMS TEAM Z081****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>20.500</b>	<b>20.500</b>
Personal Services	\$2,066,238	\$2,039,557
All Other	\$3,121,119	\$3,120,424
<b>GENERAL FUND TOTAL</b>	<b>\$5,187,357</b>	<b>\$5,159,981</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>25.000</b>	<b>25.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.577</b>	<b>0.577</b>
Personal Services	\$2,270,412	\$2,251,563
All Other	\$95,954,298	\$96,108,299
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$98,224,710</b>	<b>\$98,359,862</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$49,714	\$50,261
All Other	\$71,897	\$71,897
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$121,611</b>	<b>\$122,158</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$196,501	\$192,707
All Other	\$44,900	\$48,246
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$241,401</b>	<b>\$240,953</b>

**Learning Through Technology Z029**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,141,815	\$6,141,815
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,141,815</b>	<b>\$6,141,815</b>

**Learning Through Technology Z029**

2015 Public Law 267 Part A 21

Initiative: Provides funding for the Maine Learning Technology Initiative program to provide laptops for schools that lease them.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,000,000	\$6,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,000,000	\$6,000,000
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**LEARNING THROUGH TECHNOLOGY Z029  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$12,141,815	\$12,141,815
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,141,815</b>	<b>\$12,141,815</b>

**Maine Community Services Z134**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$384,404	\$386,267
All Other	\$1,631,264	\$1,631,264
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,015,668</b>	<b>\$2,017,531</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$167,535	\$167,535
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$167,535</b>	<b>\$167,535</b>

**Maine Community Services Z134**

2015 Public Law 267 Part A 21

Initiative: Provides funding to support service learning and assessment of civic health.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$65,000	\$65,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$65,000</b>	<b>\$65,000</b>

**Maine Community Services Z134**

2015 Public Law 267 Part A 21

Initiative: Provides funding for grants to be distributed through the AmeriCorps grant award.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$727,075	\$727,075
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$727,075</b>	<b>\$727,075</b>

**Maine Community Services Z134**

2015 Public Law 267 Part A 21

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$37,792)	(\$38,253)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$37,792)</b>	<b>(\$38,253)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$37,792	\$38,253
All Other	(\$37,792)	(\$38,253)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**MAINE COMMUNITY SERVICES Z134  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$346,612	\$348,014
All Other	\$2,358,339	\$2,358,339
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,704,951</b>	<b>\$2,706,353</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$37,792	\$38,253
All Other	\$194,743	\$194,282
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$232,535</b>	<b>\$232,535</b>

**Maine HIV Prevention Education Program Z182**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**MAINE HIV PREVENTION EDUCATION PROGRAM Z182  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**National Board Certification Salary Supplement Fund Z147**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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All Other	\$335,000	\$335,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$335,000</b>	<b>\$335,000</b>

**NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$335,000	\$335,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$335,000</b>	<b>\$335,000</b>

**National Board Certification Scholarship Fund Z148**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

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

**NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148  
PROGRAM SUMMARY**

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

**Obesity and Chronic Disease Fund Z111**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

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

**OBESITY AND CHRONIC DISEASE FUND Z111  
PROGRAM SUMMARY**

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

**Retired Teachers Group Life Insurance Z033**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,660,000	\$3,660,000
<b>GENERAL FUND TOTAL</b>	<b>\$3,660,000</b>	<b>\$3,660,000</b>

**Retired Teachers Group Life Insurance Z033**

2015 Public Law 267 Part A 21

Initiative: Reduces funding for group life insurance for retired teachers.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$499,683)	(\$389,072)
<b>GENERAL FUND TOTAL</b>	<b>(\$499,683)</b>	<b>(\$389,072)</b>

<b>RETIRED TEACHERS GROUP LIFE INSURANCE Z033 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,160,317	\$3,270,928
<b>GENERAL FUND TOTAL</b>	<b>\$3,160,317</b>	<b>\$3,270,928</b>

**Retired Teachers' Health Insurance 0854**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$31,000,000	\$31,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$31,000,000</b>	<b>\$31,000,000</b>

**Retired Teachers' Health Insurance 0854**

2015 Public Law 267 Part A 21

Initiative: Provides funding for increased retired teachers' health insurance costs.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,200,000	\$6,300,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,200,000</b>	<b>\$6,300,000</b>

**RETIRED TEACHERS' HEALTH INSURANCE 0854  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$32,200,000</b>	<b>\$37,300,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$32,200,000</b>	<b>\$37,300,000</b>

**School Finance and Operations Z078**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	12.000	12.000
Personal Services	\$861,870	\$863,407
All Other	\$1,730,663	\$1,730,663
<b>GENERAL FUND TOTAL</b>	<b>\$2,592,533</b>	<b>\$2,594,070</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	8.000	8.000
Personal Services	\$665,911	\$660,663
All Other	\$51,554,172	\$51,554,172
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$52,220,083</b>	<b>\$52,214,835</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	3.000	3.000
Personal Services	\$278,264	\$274,778
All Other	\$409,671	\$409,671
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$687,935</b>	<b>\$684,449</b>

**School Finance and Operations Z078**

2015 Public Law 267 Part A 21

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	(1.000)	(1.000)
Personal Services	(\$82,018)	(\$83,401)
All Other	(\$2,207,156)	(\$2,207,156)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$2,289,174)</b>	<b>(\$2,290,557)</b>

**School Finance and Operations Z078**

2015 Public Law 267 Part A 21

Initiative: Continues one Education Specialist I position established by Financial Order 002666 F5 and transfers All Other to Personal Services to fund the position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,089	\$75,671
All Other	(\$74,089)	(\$75,671)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**School Finance and Operations Z078**

2015 Public Law 267 Part A 21

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$240,822	\$239,824
All Other	\$24,100	\$23,106
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$264,922</b>	<b>\$262,930</b>

**School Finance and Operations Z078**

2015 Public Law 267 Part A 21

Initiative: Provides funding for ongoing licensing, maintenance and support costs for new computer applications for adult education and school nutrition.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$337,496	\$256,086
<b>GENERAL FUND TOTAL</b>	<b>\$337,496</b>	<b>\$256,086</b>

**School Finance and Operations Z078**

2015 Public Law 267 Part A 21

Initiative: Provides funding to cover merchant fees and InforME payment engine fees for certification activities.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$148,000	\$148,000
<b>GENERAL FUND TOTAL</b>	<b>\$148,000</b>	<b>\$148,000</b>

**School Finance and Operations Z078**

2015 Public Law 267 Part A 21

Initiative: Reorganizes one vacant Public Service Manager II position to a Public Service Executive II position to oversee the certification unit.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$6,140)	(\$801)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,140)</b>	<b>(\$801)</b>

**School Finance and Operations Z078**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,104	\$75,491
All Other	\$7,151	\$5,351
<b>GENERAL FUND TOTAL</b>	<b>\$80,255</b>	<b>\$80,842</b>

**School Finance and Operations Z078**

2015 Public Law 267 Part A 21

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.

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

**School Finance and Operations Z078**

2015 Public Law 267 Part A 21

Initiative: Provides funds for annual competitive skill-oriented school food services recognition events that emphasize creative and effective use of local foods.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$7,850	\$7,850
<b>GENERAL FUND TOTAL</b>	<b>\$7,850</b>	<b>\$7,850</b>

**School Finance and Operations Z078**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$2,405	\$1,946
All Other	(\$2,405)	(\$1,946)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**School Finance and Operations Z078**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$10,138)	(\$10,112)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,138)</b>	<b>(\$10,112)</b>

<b>SCHOOL FINANCE AND OPERATIONS Z078</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>
Personal Services	\$921,101	\$929,931
All Other	\$2,228,755	\$2,146,004
<b>GENERAL FUND TOTAL</b>	<b>\$3,149,856</b>	<b>\$3,075,935</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
Personal Services	\$657,982	\$652,933
All Other	\$49,273,427	\$49,271,845
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$49,931,409</b>	<b>\$49,924,778</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$519,086	\$514,602
All Other	\$433,771	\$432,777
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$952,857</b>	<b>\$947,379</b>

**Special Services Team Z080**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$45,151	\$46,192
All Other	\$164,943	\$164,943
<b>GENERAL FUND TOTAL</b>	<b>\$210,094</b>	<b>\$211,135</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>27.000</b>	<b>27.000</b>
Personal Services	\$2,231,968	\$2,207,432
All Other	\$60,248,974	\$60,248,974
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$62,480,942</b>	<b>\$62,456,406</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>

Personal Services	\$184,318	\$183,870
All Other	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$241,401</u>	<u>\$240,953</u>

**Special Services Team Z080**

2015 Public Law 267 Part A 21

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$19,548)	(\$19,755)
All Other	\$19,548	\$19,755
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**Special Services Team Z080**

2015 Public Law 267 Part A 21

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$15,379)	(\$15,693)
GENERAL FUND TOTAL	<u>(\$15,379)</u>	<u>(\$15,693)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$61,515)	(\$62,777)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$61,515)</u>	<u>(\$62,777)</u>

**Special Services Team Z080**

2015 Public Law 267 Part A 21

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$299,183)	(\$300,196)
All Other	(\$306,452)	(\$306,452)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$605,635)</u>	<u>(\$606,648)</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$184,318)	(\$183,870)

All Other	(\$57,083)	(\$57,083)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$241,401)</b>	<b>(\$240,953)</b>

**Special Services Team Z080**

2015 Public Law 267 Part A 21

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$3,471	\$3,360
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,471</b>	<b>\$3,360</b>

**Special Services Team Z080**

2015 Public Law 267 Part A 21

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$23,529	\$37,429
All Other	(\$23,529)	(\$37,429)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Special Services Team Z080**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$285)	(\$294)
<b>GENERAL FUND TOTAL</b>	<b>(\$285)</b>	<b>(\$294)</b>

**SPECIAL SERVICES TEAM Z080  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$29,487</b>	<b>\$30,205</b>
<b>All Other</b>	<b>\$164,943</b>	<b>\$164,943</b>
<b>GENERAL FUND TOTAL</b>	<b>\$194,430</b>	<b>\$195,148</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>22.000</b>	<b>22.000</b>
<b>Personal Services</b>	<b>\$1,878,722</b>	<b>\$1,865,493</b>
<b>All Other</b>	<b>\$59,938,541</b>	<b>\$59,924,848</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$61,817,263</b>	<b>\$61,790,341</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Teacher Retirement 0170**

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$147,283,723	\$147,283,723
<b>GENERAL FUND TOTAL</b>	<b>\$147,283,723</b>	<b>\$147,283,723</b>

**Teacher Retirement 0170**

2015 Public Law 267 Part A 21

Initiative: Reduces funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$34,805,886)	(\$30,869,162)
<b>GENERAL FUND TOTAL</b>	<b>(\$34,805,886)</b>	<b>(\$30,869,162)</b>

**TEACHER RETIREMENT 0170  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$112,477,837	\$116,414,561
<b>GENERAL FUND TOTAL</b>	<b>\$112,477,837</b>	<b>\$116,414,561</b>

**EDUCATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>89.000</b>	<b>89.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>26.048</b>	<b>26.048</b>
Personal Services	\$9,306,634	\$9,235,800
All Other	\$1,163,084,667	\$1,175,993,324
<b>General Fund Total</b>	<b>\$1,172,391,301</b>	<b>\$1,185,229,124</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>65.000</b>	<b>65.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.284</b>	<b>1.284</b>
Personal Services	\$5,674,420	\$5,630,514
All Other	\$217,266,151	\$217,404,877
<b>Federal Expenditures Fund Total</b>	<b>\$222,940,571</b>	<b>\$223,035,391</b>
<b>Fund for a Healthy Maine</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$213,720	\$213,720
<b>Fund for a Healthy Maine Total</b>	<b>\$213,720</b>	<b>\$213,720</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
Personal Services	\$764,458	\$759,201
All Other	\$35,974,614	\$36,107,716
<b>Other Special Revenue Funds Total</b>	<b>\$36,739,072</b>	<b>\$36,866,917</b>
<b>Federal Block Grant Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$196,501	\$192,707
All Other	\$44,900	\$48,246
<b>Federal Block Grant Fund Total</b>	<b>\$241,401</b>	<b>\$240,953</b>

<b>EDUCATION, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>163.000</b>	<b>163.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>27.332</b>	<b>27.332</b>
<b>Personal Services</b>	<b>\$15,942,013</b>	<b>\$15,818,222</b>
<b>All Other</b>	<b>\$1,416,584,052</b>	<b>\$1,429,767,883</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,432,526,065</b>	<b>\$1,445,586,105</b>

**EDUCATION, STATE BOARD OF**

**State Board of Education 0614**

2015 Public Law 267 Part A 22

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	1.000	1.000
<b>Personal Services</b>	\$90,939	\$89,877
<b>All Other</b>	\$73,694	\$73,694
<b>GENERAL FUND TOTAL</b>	<b>\$164,633</b>	<b>\$163,571</b>

**State Board of Education 0614**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	(\$769)	(\$739)
<b>GENERAL FUND TOTAL</b>	<b>(\$769)</b>	<b>(\$739)</b>

**STATE BOARD OF EDUCATION 0614**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$90,170</b>	<b>\$89,138</b>
<b>All Other</b>	<b>\$73,694</b>	<b>\$73,694</b>
<b>GENERAL FUND TOTAL</b>	<b>\$163,864</b>	<b>\$162,832</b>

**EDUCATION, STATE BOARD OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$90,170	\$89,138
All Other	\$73,694	\$73,694
<b>General Fund Total</b>	<b>\$163,864</b>	<b>\$162,832</b>

**EDUCATION, STATE BOARD OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$90,170	\$89,138
All Other	\$73,694	\$73,694
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$163,864</b>	<b>\$162,832</b>

**EFFICIENCY MAINE TRUST**

**Efficiency Maine Trust Z100**

2015 Public Law 267 Part A 23

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$179,751	\$181,381
All Other	\$14,404,090	\$14,404,090
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,583,841</b>	<b>\$14,585,471</b>

**Efficiency Maine Trust Z100**

2015 Public Law 267 Part A 23

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$13,883,916)	(\$13,883,916)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$13,883,916)</b>	<b>(\$13,883,916)</b>

**Efficiency Maine Trust Z100**

2015 Public Law 267 Part A 23

Initiative: Provides funding for the increase in projected gas assessment revenues.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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All Other	\$795,075	\$1,017,695
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$795,075</b>	<b>\$1,017,695</b>

<b>EFFICIENCY MAINE TRUST Z100 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$179,751</b>	<b>\$181,381</b>
<b>All Other</b>	<b>\$1,315,249</b>	<b>\$1,537,869</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,495,000</b>	<b>\$1,719,250</b>

<b>EFFICIENCY MAINE TRUST DEPARTMENT TOTALS</b>		
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$179,751</b>	<b>\$181,381</b>
<b>All Other</b>	<b>\$1,315,249</b>	<b>\$1,537,869</b>
<b>Other Special Revenue Funds Total</b>	<b>\$1,495,000</b>	<b>\$1,719,250</b>

<b>EFFICIENCY MAINE TRUST DEPARTMENT TOTALS - ALL FUNDS</b>		
	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$179,751</b>	<b>\$181,381</b>
<b>All Other</b>	<b>\$1,315,249</b>	<b>\$1,537,869</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,495,000</b>	<b>\$1,719,250</b>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Administration - Environmental Protection 0251**

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$409,540</b>	<b>\$407,102</b>
<b>All Other</b>	<b>\$438,068</b>	<b>\$438,068</b>
<b>GENERAL FUND TOTAL</b>	<b>\$847,608</b>	<b>\$845,170</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>29.000</b>	<b>29.000</b>
<b>Personal Services</b>	<b>\$2,519,108</b>	<b>\$2,503,561</b>

All Other	\$3,801,716	\$3,801,716
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,320,824</b>	<b>\$6,305,277</b>

**Administration - Environmental Protection 0251**

2015 Public Law 267 Part A 24

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$147,826)	(\$144,859)
All Other	(\$4,807)	(\$4,710)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$152,633)</b>	<b>(\$149,569)</b>

**Administration - Environmental Protection 0251**

2015 Public Law 267 Part A 24

Initiative: Eliminates one Clerk IV position and one Office Associate I position and reduces funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$122,649)	(\$125,332)
All Other	(\$3,989)	(\$4,076)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$126,638)</b>	<b>(\$129,408)</b>

**Administration - Environmental Protection 0251**

2015 Public Law 267 Part A 24

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$54,661	\$54,661
<b>GENERAL FUND TOTAL</b>	<b>\$54,661</b>	<b>\$54,661</b>

**Administration - Environmental Protection 0251**

2015 Public Law 267 Part A 24

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$149,540	\$149,540
<b>GENERAL FUND TOTAL</b>	<b>\$149,540</b>	<b>\$149,540</b>

**Administration - Environmental Protection 0251**

2015 Public Law 267 Part A 24

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection.  
 Position detail is on file in the Bureau of the Budget.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$57,060)	(\$58,467)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$57,060)</b>	<b>(\$58,467)</b>

**Administration - Environmental Protection 0251**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$5,090)	(\$5,033)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,090)</b>	<b>(\$5,033)</b>

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4,000</b>	<b>4,000</b>
<b>Personal Services</b>	<b>\$404,450</b>	<b>\$402,069</b>
<b>All Other</b>	<b>\$642,269</b>	<b>\$642,269</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,046,719</b>	<b>\$1,044,338</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>24,000</b>	<b>24,000</b>
<b>Personal Services</b>	<b>\$2,191,573</b>	<b>\$2,174,903</b>
<b>All Other</b>	<b>\$3,792,920</b>	<b>\$3,792,930</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,984,493</b>	<b>\$5,967,833</b>

**Air Quality 0250**

2015 Public Law 268 Part A 2

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$33,054	\$33,054
<b>HIGHWAY FUND TOTAL</b>	<b>\$33,054</b>	<b>\$33,054</b>

**Air Quality 0250**

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,111,828	\$1,104,714
All Other	\$57,159	\$57,159
<b>GENERAL FUND TOTAL</b>	<b>\$1,168,987</b>	<b>\$1,161,873</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$300,903	\$300,087
All Other	\$2,685,774	\$2,685,774
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,986,677</b>	<b>\$2,985,861</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$450,000	\$450,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$450,000</b>	<b>\$450,000</b>

**Air Quality 0250**

2015 Public Law 267 Part A 24

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$25,000	\$25,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Air Quality 0250**

2015 Public Law 267 Part A 24

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$30,189)	(\$30,557)
<b>GENERAL FUND TOTAL</b>	<b>(\$30,189)</b>	<b>(\$30,557)</b>

**Air Quality 0250**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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Personal Services	(\$12,798)	(\$12,583)
<b>GENERAL FUND TOTAL</b>	<b>(\$12,798)</b>	<b>(\$12,583)</b>

**AIR QUALITY 0250  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.500</b>	<b>13.500</b>
<b>Personal Services</b>	<b>\$1,068,841</b>	<b>\$1,061,574</b>
<b>All Other</b>	<b>\$57,159</b>	<b>\$57,159</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,126,000</b>	<b>\$1,118,733</b>
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$33,054</b>	<b>\$33,054</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$33,054</b>	<b>\$33,054</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$300,903</b>	<b>\$300,087</b>
<b>All Other</b>	<b>\$2,685,774</b>	<b>\$2,685,774</b>
<b>Capital Expenditures</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,011,677</b>	<b>\$3,010,861</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$450,000</b>	<b>\$450,000</b>

**Board of Environmental Protection Fund 0025**

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$213,146</b>	<b>\$208,598</b>
<b>All Other</b>	<b>\$109,889</b>	<b>\$109,889</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$323,035</b>	<b>\$318,487</b>

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2,000</b>	<b>2,000</b>
<b>Personal Services</b>	<b>\$213,146</b>	<b>\$208,598</b>
<b>All Other</b>	<b>\$109,889</b>	<b>\$109,889</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$323,035</b>	<b>\$318,487</b>

**Land Resources Z188**

2015 Public Law 267 Part A 24

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.

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	25.000	25.000
<b>Personal Services</b>	\$1,888,876	\$1,891,289
<b>All Other</b>	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,988,876</b>	<b>\$1,991,289</b>
<b>FEDERAL EXPENDITURES FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	3.000	3.000
<b>Personal Services</b>	\$215,231	\$216,121
<b>All Other</b>	\$17,240	\$17,240
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$232,471</b>	<b>\$233,361</b>

**LAND RESOURCES Z188  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>25.000</b>	<b>25.000</b>
<b>Personal Services</b>	<b>\$1,888,876</b>	<b>\$1,891,289</b>
<b>All Other</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,988,876</b>	<b>\$1,991,289</b>
<b>FEDERAL EXPENDITURES FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$215,231</b>	<b>\$216,121</b>
<b>All Other</b>	<b>\$17,240</b>	<b>\$17,240</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$232,471</b>	<b>\$233,361</b>

**Maine Environmental Protection Fund 0421**

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,973,237</b>	<b>\$6,925,101</b>

**Maine Environmental Protection Fund 0421**

2015 Public Law 267 Part A 24

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,826	\$144,859
All Other	\$4,807	\$4,710
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$152,633</b>	<b>\$149,569</b>

**Maine Environmental Protection Fund 0421**

2015 Public Law 267 Part A 24

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,464)	(\$70,461)
All Other	(\$2,259)	(\$2,291)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$71,723)</b>	<b>(\$72,752)</b>

**Maine Environmental Protection Fund 0421**

2015 Public Law 267 Part A 24

Initiative: Provides funding in the in lieu fee compensation program in accordance with Maine Revised Statutes, Title 38, section 480-Z.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,000,000	\$3,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

**Maine Environmental Protection Fund 0421**

2015 Public Law 267 Part A 24

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$103,000	\$101,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$103,000</b>	<b>\$101,000</b>

**Maine Environmental Protection Fund 0421**

2015 Public Law 267 Part A 24

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$61,919)</b>	<b>(\$60,875)</b>

**Maine Environmental Protection Fund 0421**

2015 Public Law 267 Part A 24

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection. Position detail is on file in the Bureau of the Budget.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(0.346)	(0.346)
Personal Services	(\$190,081)	(\$193,256)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$190,081)</b>	<b>(\$193,256)</b>

**Maine Environmental Protection Fund 0421**

2015 Public Law 267 Part A 24

Initiative: Eliminates one Public Service Manager II position and establishes one Bureau Director, Land Resources position within the same program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$14,346)	(\$9,400)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$14,346)</b>	<b>(\$9,400)</b>

**Maine Environmental Protection Fund 0421**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$5,992	\$6,065
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,992</b>	<b>\$6,065</b>

**MAINE ENVIRONMENTAL PROTECTION FUND 0421  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>62.000</b>	<b>62.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.654</b>	<b>0.654</b>
Personal Services	\$5,396,284	\$5,347,039
All Other	\$4,397,509	\$4,397,413
Capital Expenditures	\$103,000	\$101,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,896,793</b>	<b>\$9,845,452</b>

**Performance Partnership Grant 0851**

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,576,561</b>	<b>\$9,498,580</b>

**Performance Partnership Grant 0851**

2015 Public Law 267 Part A 24

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,464	\$70,461
All Other	\$2,259	\$2,291
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$71,723</b>	<b>\$72,752</b>

**Performance Partnership Grant 0851**

2015 Public Law 267 Part A 24

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection. Position detail is on file in the Bureau of the Budget.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,854)	(\$75,445)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$73,854)</b>	<b>(\$75,445)</b>

**PERFORMANCE PARTNERSHIP GRANT 0851  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,574,430</b>	<b>\$9,495,887</b>

**Remediation and Waste Management 0247**

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$302,676	\$306,888
All Other	\$58,194	\$58,194
<b>GENERAL FUND TOTAL</b>	<b>\$360,870</b>	<b>\$365,082</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,177,791	\$2,158,072
All Other	\$2,379,887	\$2,379,887
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,557,678</b>	<b>\$4,537,959</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$28,763,186</b>	<b>\$28,621,078</b>

**Remediation and Waste Management 0247**

2015 Public Law 267 Part A 24

Initiative: Transfers one Director Bureau of Remediation and Waste Management position from Other Special Revenue Funds to General Fund within the same program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$136,930	\$133,259

GENERAL FUND TOTAL	\$136,930	\$133,259
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 24

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 24

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.

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

**Remediation and Waste Management 0247**

2015 Public Law 267 Part A 24

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$0	\$30,000
GENERAL FUND TOTAL	\$0	\$30,000

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$271,500	\$188,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$271,500	\$188,000

**Remediation and Waste Management 0247**

2015 Public Law 267 Part A 24

Initiative: Eliminates one Environmental Specialist II position and reduces funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$45,489)	(\$45,751)
All Other	(\$1,480)	(\$1,488)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$46,969)</b>	<b>(\$47,239)</b>

**Remediation and Waste Management 0247**

2015 Public Law 267 Part A 24

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection.

Position detail is on file in the Bureau of the Budget.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$159,445)	(\$162,896)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$159,445)</b>	<b>(\$162,896)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
POSITIONS - FTE COUNT	(0.508)	(0.508)
Personal Services	(\$485,013)	(\$485,667)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$485,013)</b>	<b>(\$485,667)</b>

**Remediation and Waste Management 0247**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$12,020	\$11,650
All Other	\$391	\$379
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,411</b>	<b>\$12,029</b>

**Remediation and Waste Management 0247**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$7,365)	(\$7,306)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,365)</b>	<b>(\$7,306)</b>

**Remediation and Waste Management 0247**

2015 Public Law 319

Initiative: Transfers 20 positions, associated All Other and Capital Expenditures from the Maine Coastal and Inland Surface Oil Clean-up Fund to the Maine Ground and Surface Waters Clean-up and Response Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$0	\$0
All Other	(\$250,000)	(\$250,000)
Capital Expenditures	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$250,000)</b>	<b>(\$250,000)</b>

**Remediation and Waste Management 0247**

2015 Public Law 331

Initiative: Provides funding for rulemaking related to changes in the stewardship program for architectural paint.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$5,000</b>	<b>\$0</b>

**Remediation and Waste Management 0247**

2015 Public Law 361

Initiative: Provides a one-time appropriation in fiscal year 2015-16 of \$2,500 for rule-making costs related to retrofitting single-walled underground oil storage tanks.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,500	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,500</b>	<b>\$0</b>

**REMEDIATION AND WASTE MANAGEMENT 0247****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
Personal Services	\$596,425	\$596,081
All Other	\$165,694	\$158,194
Capital Expenditures	\$0	\$30,000
<b>GENERAL FUND TOTAL</b>	<b>\$762,119</b>	<b>\$784,275</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>22.000</b>	<b>22.000</b>
Personal Services	\$2,030,366	\$2,006,826
All Other	\$2,380,278	\$2,380,266
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,410,644</b>	<b>\$4,387,092</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>98.000</b>	<b>98.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.416</b>	<b>0.416</b>
Personal Services	\$9,864,208	\$9,725,799
All Other	\$18,806,090	\$18,806,232
Capital Expenditures	\$271,500	\$188,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$28,941,798</b>	<b>\$28,720,031</b>

**Water Quality 0248**

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>49.000</b>	<b>49.000</b>
Personal Services	\$4,132,287	\$4,109,880
All Other	\$643,132	\$643,132
<b>GENERAL FUND TOTAL</b>	<b>\$4,775,419</b>	<b>\$4,753,012</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
Personal Services	\$544,790	\$543,505
All Other	\$373,925	\$373,925
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$918,715</b>	<b>\$917,430</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.000</b>	<b>15.000</b>
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
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**Water Quality 0248**

2015 Public Law 267 Part A 24

Initiative: Eliminates positions from various programs within the Department of Environmental Protection.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,348)	(\$68,488)
<b>GENERAL FUND TOTAL</b>	<b>(\$69,348)</b>	<b>(\$68,488)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$138,160)	(\$140,404)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$138,160)</b>	<b>(\$140,404)</b>

**Water Quality 0248**

2015 Public Law 267 Part A 24

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(25.000)	(25.000)
Personal Services	(\$1,888,876)	(\$1,891,289)
All Other	(\$100,000)	(\$100,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,988,876)</b>	<b>(\$1,991,289)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$215,231)	(\$216,121)
All Other	(\$17,240)	(\$17,240)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$232,471)</b>	<b>(\$233,361)</b>

**Water Quality 0248**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$47,982)	(\$47,355)
<b>GENERAL FUND TOTAL</b>	<b>(\$47,982)</b>	<b>(\$47,355)</b>

**Water Quality 0248**

2015 Public Law 365

Initiative: Provides ongoing funding to contract with a private organization to reduce shoreline erosion and protect lake water quality.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$20,000	\$20,000
<b>GENERAL FUND TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>

<b>WATER QUALITY 0248 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>23.000</b>	<b>23.000</b>
Personal Services	\$2,126,081	\$2,102,748
All Other	\$563,132	\$563,132
<b>GENERAL FUND TOTAL</b>	<b>\$2,689,213</b>	<b>\$2,665,880</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$191,399	\$186,980
All Other	\$356,685	\$356,685
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$548,084</b>	<b>\$543,665</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.000</b>	<b>15.000</b>
Personal Services	\$1,271,338	\$1,252,720
All Other	\$2,388,390	\$2,388,390
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,659,728</b>	<b>\$3,641,110</b>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>72.500</b>	<b>72.500</b>
Personal Services	\$6,084,673	\$6,053,761
All Other	\$1,528,254	\$1,520,754
Capital Expenditures	\$0	\$30,000
<b>General Fund Total</b>	<b>\$7,612,927</b>	<b>\$7,604,515</b>
<b>Highway Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$33,054	\$33,054
<b>Highway Fund Total</b>	<b>\$33,054</b>	<b>\$33,054</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>99.500</b>	<b>99.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.596</b>	<b>0.596</b>
Personal Services	\$8,757,355	\$8,650,895
All Other	\$8,994,951	\$8,994,971
Capital Expenditures	\$25,000	\$25,000
<b>Federal Expenditures Fund Total</b>	<b>\$17,777,306</b>	<b>\$17,670,866</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>201.000</b>	<b>201.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.070</b>	<b>1.070</b>
Personal Services	\$18,936,549	\$18,709,059
All Other	\$29,944,798	\$29,944,854
Capital Expenditures	\$374,500	\$289,000
<b>Other Special Revenue Funds Total</b>	<b>\$49,255,847</b>	<b>\$48,942,913</b>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>373.000</b>	<b>373.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.666</b>	<b>1.666</b>
Personal Services	\$33,778,577	\$33,413,715
All Other	\$40,501,057	\$40,493,633
Capital Expenditures	\$399,500	\$344,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$74,679,134</b>	<b>\$74,251,348</b>

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**

**Governmental Ethics and Election Practices - Commission on 0414**

2015 Public Law 267 Part A 25

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$143,321	\$140,500
All Other	\$8,897	\$8,897
<b>GENERAL FUND TOTAL</b>	<b>\$152,218</b>	<b>\$149,397</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$392,631	\$387,209
All Other	\$1,800,118	\$1,800,118
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,192,749</b>	<b>\$2,187,327</b>

**Governmental Ethics and Election Practices - Commission on 0414**

2015 Public Law 267 Part A 25

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$32,597	\$32,261
All Other	\$678	\$671
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$33,275</b>	<b>\$32,932</b>

**Governmental Ethics and Election Practices - Commission on 0414**

2015 Public Law 267 Part A 25

Initiative: Increases funding to align allocations with the Revenue Forecasting Committee projections of November 2014.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$173,464	\$178,139
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$173,464</b>	<b>\$178,139</b>

**Governmental Ethics and Election Practices - Commission on 0414**

2015 Public Law 267 Part A 25

Initiative: Reorganizes one Public Service Manager I position to a Public Service Manager II position and funds the reorganization by reducing All Other.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$6,143	\$10,290
All Other	(\$6,143)	(\$10,290)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Governmental Ethics and Election Practices - Commission on 0414**

2015 Public Law 267 Part A 25

Initiative: Reorganizes one Registration and Reporting Officer I position to a Staff Attorney position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$3,266	\$4,023
<b>GENERAL FUND TOTAL</b>	<b>\$3,266</b>	<b>\$4,023</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$9,797	\$12,068
All Other	(\$9,797)	(\$12,068)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Governmental Ethics and Election Practices - Commission on 0414**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$1,695)	(\$1,635)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,695)</b>	<b>(\$1,635)</b>

<b>GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$144,892	\$142,888
All Other	\$8,897	\$8,897
<b>GENERAL FUND TOTAL</b>	<b>\$153,789</b>	<b>\$151,785</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$441,168	\$441,828
All Other	\$1,958,320	\$1,956,570
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,399,488</b>	<b>\$2,398,398</b>

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$144,892	\$142,888
All Other	\$8,897	\$8,897
<b>General Fund Total</b>	<b>\$153,789</b>	<b>\$151,785</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$441,168	\$441,828
All Other	\$1,958,320	\$1,956,570
<b>Other Special Revenue Funds Total</b>	<b>\$2,399,488</b>	<b>\$2,398,398</b>

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$586,060	\$584,716
All Other	\$1,967,217	\$1,965,467
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,553,277</b>	<b>\$2,550,183</b>

**EXECUTIVE DEPARTMENT**

**Administration - Executive - Governor's Office 0165**

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>20.500</b>	<b>20.500</b>
Personal Services	\$2,219,383	\$2,233,092
All Other	\$414,949	\$414,949
<b>GENERAL FUND TOTAL</b>	<b>\$2,634,332</b>	<b>\$2,648,041</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$153,536	\$155,741
All Other	\$599,944	\$599,944
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$753,480</b>	<b>\$755,685</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**Administration - Executive - Governor's Office 0165**

2015 Public Law 267 Part A 26

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$14,993	\$15,132
All Other	\$7,424	\$7,424
<b>GENERAL FUND TOTAL</b>	<b>\$22,417</b>	<b>\$22,556</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$14,993)	(\$15,132)
All Other	(\$7,424)	(\$7,424)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$22,417)</b>	<b>(\$22,556)</b>

**Administration - Executive - Governor's Office 0165**

2015 Public Law 267 Part A 26

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$6,909	\$6,972
All Other	\$3,421	\$3,421
<b>GENERAL FUND TOTAL</b>	<b>\$10,330</b>	<b>\$10,393</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$6,909)	(\$6,972)
All Other	(\$3,421)	(\$3,421)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$10,330)</b>	<b>(\$10,393)</b>

**Administration - Executive - Governor's Office 0165**

2015 Public Law 267 Part A 26

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,448	\$122,472
<b>GENERAL FUND TOTAL</b>	<b>\$123,448</b>	<b>\$122,472</b>

**Administration - Executive - Governor's Office 0165**

2015 Public Law 267 Part A 26

Initiative: Eliminates funding for the Office of Health Policy and Finance - Grants, Federal Expenditures Fund in the Administration - Executive - Governor's Office program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$474,085)	(\$474,085)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$474,085)</b>	<b>(\$474,085)</b>

**Administration - Executive - Governor's Office 0165**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$29,345)	(\$29,380)
<b>GENERAL FUND TOTAL</b>	<b>(\$29,345)</b>	<b>(\$29,380)</b>

<b>ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>21.500</b>	<b>21.500</b>
Personal Services	\$2,335,388	\$2,348,288
All Other	\$425,794	\$425,794
<b>GENERAL FUND TOTAL</b>	<b>\$2,761,182</b>	<b>\$2,774,082</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$131,634	\$133,637
All Other	\$115,014	\$115,014
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$246,648</b>	<b>\$248,651</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Blaine House 0072**

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.684</b>	<b>0.684</b>
Personal Services	\$549,406	\$555,719
All Other	\$62,182	\$62,182

GENERAL FUND TOTAL	\$611,588	\$617,901
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

**Blaine House 0072**

2015 Public Law 267 Part A 26

Initiative: Provides funding for technology devices and services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$7,323	\$7,323
GENERAL FUND TOTAL	\$7,323	\$7,323

**Blaine House 0072**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$6,574)	(\$6,642)
GENERAL FUND TOTAL	(\$6,574)	(\$6,642)

<b>BLAINE HOUSE 0072</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.684</b>	<b>0.684</b>
<b>Personal Services</b>	<b>\$542,832</b>	<b>\$549,077</b>
<b>All Other</b>	<b>\$69,505</b>	<b>\$69,505</b>
<b>GENERAL FUND TOTAL</b>	<b>\$612,337</b>	<b>\$618,582</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,240	\$5,240
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,240</b>	<b>\$5,240</b>

**Governor's Energy Office Z122**

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$192,746	\$195,760

All Other	\$1,894,100	\$1,894,100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,086,846</b>	<b>\$2,089,860</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,558	\$121,521
All Other	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$220,558</b>	<b>\$221,521</b>

<b>GOVERNOR'S ENERGY OFFICE Z122</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$192,746	\$195,760
All Other	\$1,894,100	\$1,894,100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,086,846</b>	<b>\$2,089,860</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,558	\$121,521
All Other	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$220,558</b>	<b>\$221,521</b>

**Governor's Office of Communications Z127**

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,448	\$122,472
<b>GENERAL FUND TOTAL</b>	<b>\$123,448</b>	<b>\$122,472</b>

**Governor's Office of Communications Z127**

2015 Public Law 267 Part A 26

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$123,448)	(\$122,472)
<b>GENERAL FUND TOTAL</b>	<b>(\$123,448)</b>	<b>(\$122,472)</b>

**GOVERNOR'S OFFICE OF COMMUNICATIONS Z127  
PROGRAM SUMMARY**

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

**Office of Policy and Management Z135**

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
Personal Services	\$728,533	\$728,445
All Other	\$142,223	\$142,223
<b>GENERAL FUND TOTAL</b>	<b>\$870,756</b>	<b>\$870,668</b>

**Office of Policy and Management Z135**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$9,049)	(\$9,004)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,049)</b>	<b>(\$9,004)</b>

**OFFICE OF POLICY AND MANAGEMENT Z135  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
<b>Personal Services</b>	<b>\$719,484</b>	<b>\$719,441</b>
<b>All Other</b>	<b>\$142,223</b>	<b>\$142,223</b>
<b>GENERAL FUND TOTAL</b>	<b>\$861,707</b>	<b>\$861,664</b>

**Ombudsman Program 0103**

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$116,539	\$116,539
<b>GENERAL FUND TOTAL</b>	<b>\$116,539</b>	<b>\$116,539</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$57,150	\$57,150
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$57,150</b>	<b>\$57,150</b>

<b>OMBUDSMAN PROGRAM 0103</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$116,539	\$116,539
<b>GENERAL FUND TOTAL</b>	<b>\$116,539</b>	<b>\$116,539</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$57,150	\$57,150
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$57,150</b>	<b>\$57,150</b>

**Public Advocate 0410**

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,046,110	\$1,027,334
All Other	\$670,437	\$670,437
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,716,547</b>	<b>\$1,697,771</b>

**Public Advocate 0410**

2015 Public Law 267 Part A 26

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,924	\$101,033
All Other	\$8,825	\$8,825
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$111,749</b>	<b>\$109,858</b>

**Public Advocate 0410**

2015 Public Law 267 Part A 26

Initiative: Provides funding for the increased cost of leased space.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,363	\$4,725
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,363</b>	<b>\$4,725</b>

**Public Advocate 0410**

2015 Public Law 267 Part A 26

Initiative: Provides funding for a one-time purchase to replace a used printer.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$0</b>

<b>PUBLIC ADVOCATE 0410</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
Personal Services	\$1,149,034	\$1,128,367
All Other	\$691,625	\$683,987
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,840,659</b>	<b>\$1,812,354</b>

<b>EXECUTIVE DEPARTMENT</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>34.500</b>	<b>34.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.684</b>	<b>0.684</b>
Personal Services	\$3,597,704	\$3,616,806
All Other	\$754,061	\$754,061
<b>General Fund Total</b>	<b>\$4,351,765</b>	<b>\$4,370,867</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$324,380	\$329,397
All Other	\$2,066,264	\$2,066,264
<b>Federal Expenditures Fund Total</b>	<b>\$2,390,644</b>	<b>\$2,395,661</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
Personal Services	\$1,269,592	\$1,249,888
All Other	\$797,365	\$789,727
<b>Other Special Revenue Funds Total</b>	<b>\$2,066,957</b>	<b>\$2,039,615</b>

<b>EXECUTIVE DEPARTMENT</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>47.500</b>	<b>47.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.684</b>	<b>0.684</b>
<b>Personal Services</b>	<b>\$5,191,676</b>	<b>\$5,196,091</b>
<b>All Other</b>	<b>\$3,617,690</b>	<b>\$3,610,052</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$8,809,366</b>	<b>\$8,806,143</b>

**FINANCE AUTHORITY OF MAINE**

**Educational Opportunity Tax Credit Marketing Fund Z174**

2015 Public Law 267 Part A 27

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$22,000	\$22,000
<b>GENERAL FUND TOTAL</b>	<b>\$22,000</b>	<b>\$22,000</b>

<b>EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$22,000	\$22,000
<b>GENERAL FUND TOTAL</b>	<b>\$22,000</b>	<b>\$22,000</b>

**FHM - Dental Education 0951**

2015 Public Law 267 Part A 27

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$237,740	\$237,740
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$237,740</b>	<b>\$237,740</b>

<b>FHM - DENTAL EDUCATION 0951</b>		
<b>PROGRAM SUMMARY</b>		
<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$237,740	\$237,740
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$237,740</b>	<b>\$237,740</b>

**FHM - Health Education Centers 0950**

2015 Public Law 267 Part A 27

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$110,000	\$110,000
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$110,000</b>	<b>\$110,000</b>

<b>FHM - HEALTH EDUCATION CENTERS 0950</b>		
<b>PROGRAM SUMMARY</b>		
<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$110,000	\$110,000
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$110,000</b>	<b>\$110,000</b>

**Maine Harvested Food Products for Residents with Food Insecurity N222**

2015 Resolve 81

Initiative: Allocates funds on a one-time basis to provide fresh and fresh frozen fruits and vegetables and seafood harvested in the State to residents of the State with food insecurity.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$3,000,000
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$3,000,000</b>

<b>MAINE HARVESTED FOOD PRODUCTS FOR RESIDENTS WITH FOOD INSECURITY N222</b>		
<b>PROGRAM SUMMARY</b>		
<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$3,000,000
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$3,000,000</b>

**Student Financial Assistance Programs 0653**

2015 Public Law 267 Part A 27

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,670,394	\$10,670,394
<b>GENERAL FUND TOTAL</b>	<b>\$10,670,394</b>	<b>\$10,670,394</b>

**Student Financial Assistance Programs 0653**

2015 Public Law 267 Part A 27

Initiative: Provides additional funding of \$5,000,000 for the Maine State Grant Program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,000,000	\$5,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**Student Financial Assistance Programs 0653**

2015 Public Law 481 Part I 1

Initiative: Provides one-time funding to the Maine State Grant Program for scholarships.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$2,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,000,000</b>

<b>STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$15,670,394	\$17,670,394
<b>GENERAL FUND TOTAL</b>	<b>\$15,670,394</b>	<b>\$17,670,394</b>

**Waste Motor Oil Disposal Site Remediation Program Z060**

2015 Public Law 267 Part A 27

Initiative: BASELINE BUDGET

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

<b>WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,000,000	\$5,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**FINANCE AUTHORITY OF MAINE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$15,692,394</b>	<b>\$17,692,394</b>
<b>General Fund Total</b>	<b>\$15,692,394</b>	<b>\$17,692,394</b>
<b>Fund for a Healthy Maine</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$347,740</b>	<b>\$3,347,740</b>
<b>Fund for a Healthy Maine Total</b>	<b>\$347,740</b>	<b>\$3,347,740</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>Other Special Revenue Funds Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**FINANCE AUTHORITY OF MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$21,040,134</b>	<b>\$26,040,134</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$21,040,134</b>	<b>\$26,040,134</b>

**FIRE PROTECTION SERVICES COMMISSION, MAINE**

**Maine Fire Protection Services Commission 0936**

2015 Public Law 267 Part A 28

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$495	\$495
<b>GENERAL FUND TOTAL</b>	<b>\$495</b>	<b>\$495</b>

**Maine Fire Protection Services Commission 0936**

2015 Public Law 267 Part A 28

Initiative: Provides funding for increased operating costs of the Maine Fire Protection Services Commission.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,505	\$1,505
<b>GENERAL FUND TOTAL</b>	<b>\$1,505</b>	<b>\$1,505</b>

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936  
PROGRAM SUMMARY**

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

**FIRE PROTECTION SERVICES COMMISSION, MAINE  
DEPARTMENT TOTALS**

	2015-16	2016-17
<b>General Fund</b>		
All Other	\$2,000	\$2,000
<b>General Fund Total</b>	\$2,000	\$2,000

**FIRE PROTECTION SERVICES COMMISSION, MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
All Other	\$2,000	\$2,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	\$2,000	\$2,000

**FOUNDATION FOR BLOOD RESEARCH**

**ScienceWorks for ME 0908**

2015 Public Law 267 Part A 29

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$52,175	\$52,175
<b>GENERAL FUND TOTAL</b>	\$52,175	\$52,175

**SCIENCEWORKS FOR ME 0908  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$52,175	\$52,175
<b>GENERAL FUND TOTAL</b>	\$52,175	\$52,175

<b>FOUNDATION FOR BLOOD RESEARCH</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$52,175</b>	<b>\$52,175</b>
<b>General Fund Total</b>	<b>\$52,175</b>	<b>\$52,175</b>

<b>FOUNDATION FOR BLOOD RESEARCH</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$52,175</b>	<b>\$52,175</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$52,175</b>	<b>\$52,175</b>

**HARNESS RACING PROMOTIONAL BOARD**

**Harness Racing Promotional Board 0873**

2015 Public Law 267 Part A 30

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$188,651	\$188,651
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$188,651</b>	<b>\$188,651</b>

<b>HARNESS RACING PROMOTIONAL BOARD 0873</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$188,651	\$188,651
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$188,651</b>	<b>\$188,651</b>

<b>HARNESS RACING PROMOTIONAL BOARD</b>		
<b>DEPARTMENT TOTALS</b>		
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$188,651	\$188,651
<b>Other Special Revenue Funds Total</b>	<b>\$188,651</b>	<b>\$188,651</b>

**HARNESS RACING PROMOTIONAL BOARD****DEPARTMENT TOTALS - ALL FUNDS****2015-16****2016-17**

All Other

**\$188,651****\$188,651****DEPARTMENT TOTAL - ALL FUNDS****\$188,651****\$188,651****HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)****Brain Injury Z041**

2015 Public Law 267 Part A 31

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

\$106,563

\$111,998

**FEDERAL EXPENDITURES FUND****2015-16****2016-17**

All Other

\$150,000

\$150,000

FEDERAL EXPENDITURES FUND TOTAL

\$150,000

\$150,000

**Brain Injury Z041**

2015 Public Law 267 Part A 31

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**

2015 Public Law 267 Part A 31

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**

2015 Public Law 267 Part A 31

Initiative: Establishes one Social Services Program Specialist II position and provides funding in All Other to support the position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,301	\$85,563
All Other	\$4,978	\$4,978
<b>GENERAL FUND TOTAL</b>	<b>\$86,279</b>	<b>\$90,541</b>

**Brain Injury Z041**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$4,690)	(\$4,896)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,690)</b>	<b>(\$4,896)</b>

<b>BRAIN INJURY Z041 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$411,533	\$433,680
All Other	\$29,928	\$29,928
<b>GENERAL FUND TOTAL</b>	<b>\$441,461</b>	<b>\$463,608</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$150,000	\$150,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Bridging Rental Assistance Program Z183**

2015 Public Law 267 Part A 31

Initiative: Provides funding for the Bridging Rental Assistance Program related specifically to the subset of consent decree clients.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,233,947	\$1,233,947
<b>GENERAL FUND TOTAL</b>	<b>\$1,233,947</b>	<b>\$1,233,947</b>

**Bridging Rental Assistance Program Z183**

2015 Public Law 267 Part A 31

Initiative: Transfers funding for the Bridging Rental Assistance Program from the Mental Health Services - Community program to the Bridging Rental Assistance Program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,372,414	\$5,372,414
<b>GENERAL FUND TOTAL</b>	<b>\$5,372,414</b>	<b>\$5,372,414</b>

<b>BRIDGING RENTAL ASSISTANCE PROGRAM Z183 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,606,361	\$6,606,361
<b>GENERAL FUND TOTAL</b>	<b>\$6,606,361</b>	<b>\$6,606,361</b>

**Consent Decree Z163**

2015 Public Law 267 Part A 31

Initiative: Provides funding for unmet needs identified in the core services of the Consent Decree program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,797,300	\$5,797,300
<b>GENERAL FUND TOTAL</b>	<b>\$5,797,300</b>	<b>\$5,797,300</b>

<b>CONSENT DECREE Z163 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,797,300	\$5,797,300
<b>GENERAL FUND TOTAL</b>	<b>\$5,797,300</b>	<b>\$5,797,300</b>

**Consumer-directed Services Z043**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,475	\$74,865
All Other	\$2,146,861	\$2,146,861
<b>GENERAL FUND TOTAL</b>	<b>\$2,218,336</b>	<b>\$2,221,726</b>

**Consumer-directed Services Z043**

2015 Public Law 16 Part F 4

Initiative: Provides funding for the approved reclassification of one Social Services Program Specialist II position to a Social Services Manager I position retroactive to May 2013.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$11,869	\$9,551
<b>GENERAL FUND TOTAL</b>	<u>\$11,869</u>	<u>\$9,551</u>

**Consumer-directed Services Z043**

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,481	\$1,481
<b>GENERAL FUND TOTAL</b>	<u>\$1,481</u>	<u>\$1,481</u>

**Consumer-directed Services Z043**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$1,174)	(\$1,191)
<b>GENERAL FUND TOTAL</b>	<u>(\$1,174)</u>	<u>(\$1,191)</u>

<b>CONSUMER-DIRECTED SERVICES Z043 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$82,170	\$83,225
All Other	\$2,148,342	\$2,148,342
<b>GENERAL FUND TOTAL</b>	<u><b>\$2,230,512</b></u>	<u><b>\$2,231,567</b></u>

**Crisis Outreach Program Z136**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$20,282)	(\$20,775)
GENERAL FUND TOTAL	(\$20,282)	(\$20,775)

**CRISIS OUTREACH PROGRAM Z136****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>46.000</b>	<b>46.000</b>
Personal Services	\$1,729,161	\$1,776,399
All Other	\$121,689	\$121,689
<b>GENERAL FUND TOTAL</b>	<b>\$1,850,850</b>	<b>\$1,898,088</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,589,831	\$1,633,187
All Other	\$113,333	\$113,333
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,703,164</b>	<b>\$1,746,520</b>

**Developmental Services - Community 0122**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	182.000	182.000
Personal Services	\$13,405,616	\$13,822,125
All Other	\$8,658,811	\$8,658,811
<b>GENERAL FUND TOTAL</b>	<b>\$22,064,427</b>	<b>\$22,480,936</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$50,000	\$50,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$400,747	\$400,747
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$400,747</b>	<b>\$400,747</b>

**Developmental Services - Community 0122**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	(3.000)	(3.000)
Personal Services	(\$186,954)	(\$191,630)
All Other	(\$14,935)	(\$14,935)
<b>GENERAL FUND TOTAL</b>	<b>(\$201,889)</b>	<b>(\$206,565)</b>

**Developmental Services - Community 0122**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$229,785	\$236,677
All Other	\$24,890	\$24,890
<b>GENERAL FUND TOTAL</b>	<b>\$254,675</b>	<b>\$261,567</b>

**Developmental Services - Community 0122**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,714)	(\$73,421)
All Other	(\$4,978)	(\$4,978)
<b>GENERAL FUND TOTAL</b>	<b>(\$74,692)</b>	<b>(\$78,399)</b>

**Developmental Services - Community 0122**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$79,753)	(\$81,006)
All Other	(\$4,978)	(\$4,978)
<b>GENERAL FUND TOTAL</b>	<b>(\$84,731)</b>	<b>(\$85,984)</b>

**Developmental Services - Community 0122**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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)
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**Developmental Services - Community 0122**

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$49,820	\$49,819
GENERAL FUND TOTAL	<u>\$49,820</u>	<u>\$49,819</u>

**Developmental Services - Community 0122**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$139,466)	(\$146,722)
GENERAL FUND TOTAL	<u>(\$139,466)</u>	<u>(\$146,722)</u>

**Developmental Services - Community 0122**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$151,561)	(\$156,084)
GENERAL FUND TOTAL	<u>(\$151,561)</u>	<u>(\$156,084)</u>

**DEVELOPMENTAL SERVICES - COMMUNITY 0122****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>178,000</b>	<b>178,000</b>
<b>Personal Services</b>	<b>\$12,945,294</b>	<b>\$13,344,146</b>
<b>All Other</b>	<b>\$8,703,652</b>	<b>\$8,703,651</b>
<b>GENERAL FUND TOTAL</b>	<b>\$21,648,946</b>	<b>\$22,047,797</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$400,747</b>	<b>\$400,747</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$400,747</b>	<b>\$400,747</b>

**Developmental Services Waiver - MaineCare 0987**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$95,362,544</b>	<b>\$95,362,544</b>
<b>GENERAL FUND TOTAL</b>	<b>\$95,362,544</b>	<b>\$95,362,544</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$445,677</b>	<b>\$445,677</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$445,677</b>	<b>\$445,677</b>

**Developmental Services Waiver - MaineCare 0987**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**Developmental Services Waiver - MaineCare 0987**

2015 Public Law 267 Part A 31

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%.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$1,922,695)	(\$2,496,633)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,922,695)</b>	<b>(\$2,496,633)</b>

**Developmental Services Waiver - MaineCare 0987**

2015 Public Law 267 Part A 31

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$158,636)	(\$158,636)
<b>GENERAL FUND TOTAL</b>	<b>(\$158,636)</b>	<b>(\$158,636)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$445,677)	(\$445,677)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$445,677)</b>	<b>(\$445,677)</b>

**Developmental Services Waiver - MaineCare 0987**

2015 Public Law 267 Part UUUU 1

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,323,614	\$2,327,665
<b>GENERAL FUND TOTAL</b>	<b>\$2,323,614</b>	<b>\$2,327,665</b>

**Developmental Services Waiver - MaineCare 0987**

2015 Public Law 477

Initiative: Provides funding for additional payments to providers.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$261,418	\$1,002,949
<b>GENERAL FUND TOTAL</b>	<b>\$261,418</b>	<b>\$1,002,949</b>

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$100,866,245	\$101,037,889
<b>GENERAL FUND TOTAL</b>	<b>\$100,866,245</b>	<b>\$101,037,889</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Developmental Services Waiver - Supports Z006**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$18,626,315	\$18,626,315
<b>GENERAL FUND TOTAL</b>	<b>\$18,626,315</b>	<b>\$18,626,315</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$367,026	\$367,026
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$367,026</b>	<b>\$367,026</b>

**Developmental Services Waiver - Supports Z006**

2015 Public Law 267 Part A 31

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%.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$339,790)	(\$441,220)
<b>GENERAL FUND TOTAL</b>	<b>(\$339,790)</b>	<b>(\$441,220)</b>

**Developmental Services Waiver - Supports Z006**

2015 Public Law 267 Part A 31

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$4,168	\$4,168
<b>GENERAL FUND TOTAL</b>	<b>\$4,168</b>	<b>\$4,168</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$264,246)	(\$264,246)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$264,246)	(\$264,246)
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**Developmental Services Waiver - Supports Z006**

2015 Public Law 267 Part A 31

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$16,780)	(\$16,780)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$16,780)</b>	<b>(\$16,780)</b>

<b>DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$18,290,693	\$18,189,263
<b>GENERAL FUND TOTAL</b>	<b>\$18,290,693</b>	<b>\$18,189,263</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$86,000	\$86,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$86,000</b>	<b>\$86,000</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$6,135,893	\$6,283,017
All Other	\$332,973	\$332,973
<b>GENERAL FUND TOTAL</b>	<b>\$6,468,866</b>	<b>\$6,615,990</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2015 Public Law 267 Part A 31

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%.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$5,840)	(\$7,583)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,840)</b>	<b>(\$7,583)</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$143,238	\$148,908
<b>GENERAL FUND TOTAL</b>	<u>\$143,238</u>	<u>\$148,908</u>

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2015 Public Law 267 Part A 31

Initiative: Provides funding for a new electronic medical records system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$164,372	\$80,605
<b>GENERAL FUND TOTAL</b>	<u>\$164,372</u>	<u>\$80,605</u>

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2015 Public Law 267 Part A 31

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%.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$107,643)	(\$143,194)
<b>GENERAL FUND TOTAL</b>	<u>(\$107,643)</u>	<u>(\$143,194)</u>

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$73,776)	(\$75,017)
<b>GENERAL FUND TOTAL</b>	<u>(\$73,776)</u>	<u>(\$75,017)</u>

<b>DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$6,097,712	\$6,213,714
All Other	\$491,505	\$405,995
<b>GENERAL FUND TOTAL</b>	<u>\$6,589,217</u>	<u>\$6,619,709</u>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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Personal Services	\$8,928,145	\$9,168,804
All Other	\$3,411,369	\$3,411,369
<b>GENERAL FUND TOTAL</b>	<b>\$12,339,514</b>	<b>\$12,580,173</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

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%.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$59,833)	(\$77,694)
<b>GENERAL FUND TOTAL</b>	<b>(\$59,833)</b>	<b>(\$77,694)</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

Initiative: Provides funding for training.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$7,506	\$7,466
<b>GENERAL FUND TOTAL</b>	<b>\$7,506</b>	<b>\$7,466</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

Initiative: Provides funding for one full-time contracted pharmacist.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$54,618	\$54,327
<b>GENERAL FUND TOTAL</b>	<b>\$54,618</b>	<b>\$54,327</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

Initiative: Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions to address the needs of the hospital.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4,847	\$5,306
<b>GENERAL FUND TOTAL</b>	<b>\$4,847</b>	<b>\$5,306</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Acuity Specialist positions to support a culture of safety for patients and staff.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$47,746	\$49,636
<b>GENERAL FUND TOTAL</b>	<b>\$47,746</b>	<b>\$49,636</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

Initiative: Establishes one Occupational Therapist II position to support discharge evaluations.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$30,854	\$32,104
<b>GENERAL FUND TOTAL</b>	<b>\$30,854</b>	<b>\$32,104</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$351,240	\$367,750
All Other	(\$232,396)	(\$231,157)
<b>GENERAL FUND TOTAL</b>	<b>\$118,844</b>	<b>\$136,593</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$31,353	\$31,614
All Other	(\$13,914)	(\$13,840)
<b>GENERAL FUND TOTAL</b>	<b>\$17,439</b>	<b>\$17,774</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

Initiative: Provides funding for a new electronic medical records system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$165,732	\$81,689
<b>GENERAL FUND TOTAL</b>	<b>\$165,732</b>	<b>\$81,689</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Mental Health Worker I positions and provides funding in All Other to support the positions.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$46,152	\$47,690
All Other	\$3,736	\$3,717

GENERAL FUND TOTAL	\$49,888	\$51,407
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**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

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**

2015 Public Law 267 Part A 31

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**

2015 Public Law 267 Part A 31

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**

2015 Public Law 267 Part A 31

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	\$35,064	\$36,606

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$40,009	\$41,816
All Other	\$1,866	\$1,858
<b>GENERAL FUND TOTAL</b>	<b>\$41,875</b>	<b>\$43,674</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

Initiative: Provides funding to reflect the increased cost of contracted nurse practitioner positions.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,120	\$6,087
<b>GENERAL FUND TOTAL</b>	<b>\$6,120</b>	<b>\$6,087</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Mental Health Worker II positions and provides funding in All Other to support the positions.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$49,048	\$50,690
All Other	\$3,733	\$3,717
<b>GENERAL FUND TOTAL</b>	<b>\$52,781</b>	<b>\$54,407</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

Initiative: Establishes 3 Nurse I positions and provides funding in All Other to support the positions.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$100,002	\$102,801
All Other	\$5,606	\$5,575
<b>GENERAL FUND TOTAL</b>	<b>\$105,608</b>	<b>\$108,376</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

Initiative: Establishes 3 Hospital Nurse II positions and provides funding in All Other to support the positions.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$103,514	\$107,682
All Other	\$5,606	\$5,575
<b>GENERAL FUND TOTAL</b>	<b>\$109,120</b>	<b>\$113,257</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

Initiative: Establishes 12 Acuity Specialist positions.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$293,952	\$305,542
All Other	\$22,419	\$22,302
<b>GENERAL FUND TOTAL</b>	<b>\$316,371</b>	<b>\$327,844</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

Initiative: Establishes one Office Assistant II position and provides funding in All Other to support the position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$19,851	\$20,728
All Other	\$1,868	\$1,858
<b>GENERAL FUND TOTAL</b>	<b>\$21,719</b>	<b>\$22,586</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Hospital Nurse III positions.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$72,648	\$75,084
All Other	\$3,736	\$3,717
<b>GENERAL FUND TOTAL</b>	<b>\$76,384</b>	<b>\$78,801</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part A 31

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%.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$154,593)	(\$207,037)
<b>GENERAL FUND TOTAL</b>	<b>(\$154,593)</b>	<b>(\$207,037)</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$118,716)	(\$121,477)
<b>GENERAL FUND TOTAL</b>	<b>(\$118,716)</b>	<b>(\$121,477)</b>

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$10,031,423</b>	<b>\$10,272,077</b>
<b>All Other</b>	<b>\$3,400,844</b>	<b>\$3,299,574</b>
<b>GENERAL FUND TOTAL</b>	<b>\$13,432,267</b>	<b>\$13,571,651</b>

**Dorothea Dix Psychiatric Center 0120**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,495,279	\$2,495,279
<b>GENERAL FUND TOTAL</b>	<b>\$2,495,279</b>	<b>\$2,495,279</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	191.500	191.500
Personal Services	\$9,926,829	\$10,164,831
All Other	\$2,558,198	\$2,558,198
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,485,027</b>	<b>\$12,723,029</b>

**Dorothea Dix Psychiatric Center 0120**

2015 Public Law 267 Part A 31

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$238,452	\$249,996
All Other	\$2,153	\$2,257
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$240,605</b>	<b>\$252,253</b>

**Dorothea Dix Psychiatric Center 0120**

2015 Public Law 267 Part A 31

Initiative: Provides funding for a new electronic medical records system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$276,073	\$136,542
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$276,073</b>	<b>\$136,542</b>

**Dorothea Dix Psychiatric Center 0120**

2015 Public Law 267 Part A 31

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%.

	<b>2015-16</b>	<b>2016-17</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	\$107,643	\$143,194
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$107,643	\$143,194

**Dorothea Dix Psychiatric Center 0120**

2015 Public Law 267 Part A 31

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%.

	<b>2015-16</b>	<b>2016-17</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$5,840	\$7,583
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$5,840	\$7,583

**Dorothea Dix Psychiatric Center 0120**

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>		
All Other	\$46,805	\$46,805
<b>GENERAL FUND TOTAL</b>	\$46,805	\$46,805

**DOROTHEA DIX PSYCHIATRIC CENTER 0120  
PROGRAM SUMMARY**

	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>		
All Other	\$2,542,084	\$2,542,084
<b>GENERAL FUND TOTAL</b>	\$2,542,084	\$2,542,084
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>197.500</b>	<b>197.500</b>
Personal Services	\$10,272,924	\$10,558,021
All Other	\$2,842,264	\$2,704,580
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$13,115,188	\$13,262,601

**Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$633,403	\$650,862
All Other	\$1,015,133	\$1,015,133
<b>GENERAL FUND TOTAL</b>	<b>\$1,648,536</b>	<b>\$1,665,995</b>

**Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700**

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$13,798	\$13,798
<b>GENERAL FUND TOTAL</b>	<b>\$13,798</b>	<b>\$13,798</b>

**Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,351)	(\$61,327)
<b>GENERAL FUND TOTAL</b>	<b>(\$58,351)</b>	<b>(\$61,327)</b>

**Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$6,405)	(\$6,536)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,405)</b>	<b>(\$6,536)</b>

<b>DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$568,647</b>	<b>\$582,999</b>
<b>All Other</b>	<b>\$1,028,931</b>	<b>\$1,028,931</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,597,578</b>	<b>\$1,611,930</b>

**Forensic Services Z123**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$633,678	\$648,658
All Other	\$98,192	\$98,192
<b>GENERAL FUND TOTAL</b>	<b>\$731,870</b>	<b>\$746,850</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$17,172	\$17,172
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,172</b>	<b>\$17,172</b>

**Forensic Services Z123**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$57,256)	(\$60,159)
<b>GENERAL FUND TOTAL</b>	<b>(\$57,256)</b>	<b>(\$60,159)</b>

**Forensic Services Z123**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$7,014)	(\$7,141)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,014)</b>	<b>(\$7,141)</b>

**FORENSIC SERVICES Z123  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6,000</b>	<b>6,000</b>
<b>Personal Services</b>	<b>\$569,408</b>	<b>\$581,358</b>
<b>All Other</b>	<b>\$98,192</b>	<b>\$98,192</b>
<b>GENERAL FUND TOTAL</b>	<b>\$667,600</b>	<b>\$679,550</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$17,172</b>	<b>\$17,172</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,172</b>	<b>\$17,172</b>

**Medicaid Services - Developmental Services 0705**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$26,236,425	\$26,236,425
<b>GENERAL FUND TOTAL</b>	<b>\$26,236,425</b>	<b>\$26,236,425</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$16,458,059	\$16,458,059
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,458,059</b>	<b>\$16,458,059</b>

**Medicaid Services - Developmental Services 0705**

2015 Public Law 267 Part A 31

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$768,521	\$773,276
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$768,521</b>	<b>\$773,276</b>

**Medicaid Services - Developmental Services 0705**

2015 Public Law 267 Part A 31

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%.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$516,120)	(\$670,185)
<b>GENERAL FUND TOTAL</b>	<b>(\$516,120)</b>	<b>(\$670,185)</b>

**Medicaid Services - Developmental Services 0705**

2015 Public Law 267 Part A 31

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$93,348	\$93,348
<b>GENERAL FUND TOTAL</b>	<b>\$93,348</b>	<b>\$93,348</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$822,417	\$822,417
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$822,417</b>	<b>\$822,417</b>

**Medicaid Services - Developmental Services 0705**

2015 Public Law 267 Part A 31

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$248,766)	(\$248,766)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$248,766)</b>	<b>(\$248,766)</b>

**Medicaid Services - Developmental Services 0705**

2015 Public Law 267 Part UUUU 1

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$115,278	\$115,991
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$115,278</b>	<b>\$115,991</b>

**Medicaid Services - Developmental Services 0705**

2015 Public Law 267 Part UUUU 1

Initiative: 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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$357,150	\$359,986
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$357,150</b>	<b>\$359,986</b>

**Medicaid Services - Developmental Services 0705**

2015 Public Law 477

Initiative: Provides funding for additional payments to providers.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,843	\$22,415
<b>GENERAL FUND TOTAL</b>	<b>\$5,843</b>	<b>\$22,415</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$51,183	\$204,732
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$51,183</b>	<b>\$204,732</b>

<b>MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$25,819,496	\$25,682,003
<b>GENERAL FUND TOTAL</b>	<b>\$25,819,496</b>	<b>\$25,682,003</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$18,323,842	\$18,485,695
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,323,842</b>	<b>\$18,485,695</b>

**Medicaid Waiver for Brain Injury Residential /Community Serv Z160**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,669,051	\$6,669,051
<b>GENERAL FUND TOTAL</b>	<b>\$6,669,051</b>	<b>\$6,669,051</b>

**Medicaid Waiver for Brain Injury Residential /Community Serv Z160**

2015 Public Law 267 Part A 31

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%.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$116,970)	(\$151,887)
<b>GENERAL FUND TOTAL</b>	<b>(\$116,970)</b>	<b>(\$151,887)</b>

**Medicaid Waiver for Brain Injury Residential /Community Serv Z160**

2015 Public Law 267 Part UUUU 1

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$750,000	\$750,000

GENERAL FUND TOTAL

\$750,000

\$750,000

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z160  
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$7,302,081	\$7,267,164
<b>GENERAL FUND TOTAL</b>	<b>\$7,302,081</b>	<b>\$7,267,164</b>

**Medicaid Waiver for Other Related Conditions Z159**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$2,090,683	\$2,090,683
<b>GENERAL FUND TOTAL</b>	<b>\$2,090,683</b>	<b>\$2,090,683</b>

**Medicaid Waiver for Other Related Conditions Z159**

2015 Public Law 267 Part A 31

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
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$899,878</b>

**Medicaid Waiver for Other Related Conditions Z159**

2015 Public Law 267 Part A 31

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)
<b>GENERAL FUND TOTAL</b>	<b>(\$36,669)</b>	<b>(\$47,615)</b>

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159  
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$2,054,014	\$2,942,946
<b>GENERAL FUND TOTAL</b>	<b>\$2,054,014</b>	<b>\$2,942,946</b>

**Mental Health Services - Child Medicaid 0731**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$35,082,504	\$35,082,504
<b>GENERAL FUND TOTAL</b>	<b>\$35,082,504</b>	<b>\$35,082,504</b>

**Mental Health Services - Child Medicaid 0731**

2015 Public Law 267 Part A 31

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%.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$631,696)	(\$820,261)
<b>GENERAL FUND TOTAL</b>	<b>(\$631,696)</b>	<b>(\$820,261)</b>

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$34,450,808	\$34,262,243
<b>GENERAL FUND TOTAL</b>	<b>\$34,450,808</b>	<b>\$34,262,243</b>

**Mental Health Services - Children 0136**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	\$4,066,388	\$4,161,900
All Other	\$12,413,819	\$12,413,819
<b>GENERAL FUND TOTAL</b>	<b>\$16,480,207</b>	<b>\$16,575,719</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,844,755	\$2,844,755
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,844,755</b>	<b>\$2,844,755</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$960,388	\$960,388
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$960,388</b>	<b>\$960,388</b>

**Mental Health Services - Children 0136**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,533	\$53,187
All Other	\$9,956	\$9,956
<b>GENERAL FUND TOTAL</b>	<b>\$62,489</b>	<b>\$63,143</b>

**Mental Health Services - Children 0136**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,468	\$103,478
All Other	\$4,978	\$4,978
<b>GENERAL FUND TOTAL</b>	<b>\$106,446</b>	<b>\$108,456</b>

**Mental Health Services - Children 0136**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,413	\$82,684
All Other	\$4,978	\$4,978
<b>GENERAL FUND TOTAL</b>	<b>\$86,391</b>	<b>\$87,662</b>

**Mental Health Services - Children 0136**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$57,976)	(\$60,953)
All Other	(\$4,978)	(\$4,978)

GENERAL FUND TOTAL	(\$62,954)	(\$65,931)
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**Mental Health Services - Children 0136**

2015 Public Law 267 Part A 31

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
Personal Services	(\$151,281)	(\$159,054)
GENERAL FUND TOTAL	(\$151,281)	(\$159,054)

**Mental Health Services - Children 0136**

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of 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	(\$48,485)	(\$49,375)
GENERAL FUND TOTAL	(\$48,485)	(\$49,375)

**Mental Health Services - Children 0136**

2015 Public Law 460

Initiative: Deappropriates funding from the Department of Health and Human Services, Mental Health Services - Children account to offset the additional court costs of having all actively pending matters concerning a child and family unit addressed by a single District Court Judge.

GENERAL FUND	2015-16	2016-17
All Other	\$0	(\$412,750)
GENERAL FUND TOTAL	\$0	(\$412,750)

**MENTAL HEALTH SERVICES - CHILDREN 0136  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	49,000	49,000
Personal Services	\$4,044,060	\$4,131,867
All Other	\$12,428,753	\$12,016,003
<b>GENERAL FUND TOTAL</b>	\$16,472,813	\$16,147,870
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$2,844,755	\$2,844,755
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$2,844,755	\$2,844,755
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	\$960,388	\$960,388
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	\$960,388	\$960,388

**Mental Health Services - Community 0121**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	59,000	59,000
Personal Services	\$4,859,078	\$4,970,679
All Other	\$25,786,086	\$25,786,086
<b>GENERAL FUND TOTAL</b>	\$30,645,164	\$30,756,765
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$10,977,731	\$10,977,731
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$10,977,731	\$10,977,731
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$20,000	\$20,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$20,000	\$20,000
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	\$960,388	\$960,388
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	\$960,388	\$960,388

**Mental Health Services - Community 0121**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,420,000	\$1,420,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,420,000</b>	<b>\$1,420,000</b>

**Mental Health Services - Community 0121**

2015 Public Law 267 Part A 31

Initiative: Transfers funding for the Bridging Rental Assistance Program from the Mental Health Services - Community program to the Bridging Rental Assistance Program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$5,372,414)	(\$5,372,414)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,372,414)</b>	<b>(\$5,372,414)</b>

**Mental Health Services - Community 0121**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$79,882	\$83,999
All Other	\$9,956	\$9,956
<b>GENERAL FUND TOTAL</b>	<b>\$89,838</b>	<b>\$93,955</b>

**Mental Health Services - Community 0121**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$22,903)	(\$24,063)
<b>GENERAL FUND TOTAL</b>	<b>(\$22,903)</b>	<b>(\$24,063)</b>

**Mental Health Services - Community 0121**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$40,000	\$85,000

GENERAL FUND TOTAL	\$40,000	\$85,000
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**Mental Health Services - Community 0121**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$58,286)	(\$59,477)
<b>GENERAL FUND TOTAL</b>	<b>(\$58,286)</b>	<b>(\$59,477)</b>

<b>MENTAL HEALTH SERVICES - COMMUNITY 0121</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>59.500</b>	<b>59.500</b>
<b>Personal Services</b>	<b>\$4,857,771</b>	<b>\$4,971,138</b>
<b>All Other</b>	<b>\$21,883,628</b>	<b>\$21,928,628</b>
<b>GENERAL FUND TOTAL</b>	<b>\$26,741,399</b>	<b>\$26,899,766</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$10,977,731</b>	<b>\$10,977,731</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,977,731</b>	<b>\$10,977,731</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$960,388</b>	<b>\$960,388</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$960,388</b>	<b>\$960,388</b>

**Mental Health Services - Community Medicaid 0732**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$40,484,941	\$40,484,941
<b>GENERAL FUND TOTAL</b>	<b>\$40,484,941</b>	<b>\$40,484,941</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,428,785	\$5,428,785
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,428,785</b>	<b>\$5,428,785</b>

**Mental Health Services - Community Medicaid 0732**

2015 Public Law 267 Part A 31

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%.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$805,293)	(\$1,045,679)
<b>GENERAL FUND TOTAL</b>	<b>(\$805,293)</b>	<b>(\$1,045,679)</b>

**Mental Health Services - Community Medicaid 0732**

2015 Public Law 267 Part A 31

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$958,532)	(\$958,532)
<b>GENERAL FUND TOTAL</b>	<b>(\$958,532)</b>	<b>(\$958,532)</b>

**OTHER SPECIAL REVENUE FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
All Other	\$958,532	\$958,532
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$958,532</b>	<b>\$958,532</b>

**Mental Health Services - Community Medicaid 0732**

2015 Public Law 267 Part A 31

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

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

**Mental Health Services - Community Medicaid 0732**

2015 Public Law 267 Part A 31

Initiative: Provides funding to increase the private non-medical institutions assisted living reimbursement rate by 3% beginning July 1, 2015.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$802,599	\$797,975
<b>GENERAL FUND TOTAL</b>	<b>\$802,599</b>	<b>\$797,975</b>

**Mental Health Services - Community Medicaid 0732**

2015 Public Law 477

Initiative: Provides funding for additional payments to providers.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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All Other	\$70,040	\$268,714
<b>GENERAL FUND TOTAL</b>	<b>\$70,040</b>	<b>\$268,714</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$13,413	\$53,653
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,413</b>	<b>\$53,653</b>

<b>MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$39,593,755	\$39,547,419
<b>GENERAL FUND TOTAL</b>	<b>\$39,593,755</b>	<b>\$39,547,419</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,500,730	\$6,540,970
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,500,730</b>	<b>\$6,540,970</b>

**Office of Advocacy - BDS 0632**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$326,815	\$326,815
<b>GENERAL FUND TOTAL</b>	<b>\$326,815</b>	<b>\$326,815</b>

<b>OFFICE OF ADVOCACY - BDS 0632</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$326,815	\$326,815
<b>GENERAL FUND TOTAL</b>	<b>\$326,815</b>	<b>\$326,815</b>

**Office of Substance Abuse and Mental Health Services 0679**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$902,996	\$922,693
All Other	\$9,271,800	\$9,271,800
<b>GENERAL FUND TOTAL</b>	<b>\$10,174,796</b>	<b>\$10,194,493</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,034	\$162,525
All Other	\$1,646,211	\$1,646,211
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,801,245</b>	<b>\$1,808,736</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,848,306	\$1,848,306
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,848,306</b>	<b>\$1,848,306</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$574,552	\$574,534
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$574,552</b>	<b>\$574,534</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$468,188	\$485,983
All Other	\$6,573,489	\$6,573,489
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$7,041,677</b>	<b>\$7,059,472</b>
<b>Office of Substance Abuse and Mental Health Services 0679</b>		
2015 Public Law 16 Part F 4		
Initiative: Provides funding for the approved reclassification of one Education Specialist II position to a Social Services Program Specialist II position retroactive to December 2010.		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$7,238	\$7,507
<b>GENERAL FUND TOTAL</b>	<b>\$7,238</b>	<b>\$7,507</b>
<b>Office of Substance Abuse and Mental Health Services 0679</b>		
2015 Public Law 267 Part A 31		
Initiative: Provides funding to meet programmatic and operational needs within available resources.		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,235,000	\$1,235,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,235,000</b>	<b>\$1,235,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$49,995	\$49,995
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$49,995</b>	<b>\$49,995</b>
<b>Office of Substance Abuse and Mental Health Services 0679</b>		
2015 Public Law 267 Part A 31		
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.		
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>

Personal Services	\$72,353	\$74,499
All Other	\$4,978	\$4,978
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$77,331</b>	<b>\$79,477</b>

**Office of Substance Abuse and Mental Health Services 0679**

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$24,341	\$24,342
<b>GENERAL FUND TOTAL</b>	<b>\$24,341</b>	<b>\$24,342</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$16,277	\$16,277
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$16,277</b>	<b>\$16,277</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$984	\$984
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$984</b>	<b>\$984</b>

**Office of Substance Abuse and Mental Health Services 0679**

2015 Public Law 267 Part A 31

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$155,034)	(\$162,525)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$155,034)</b>	<b>(\$162,525)</b>

**Office of Substance Abuse and Mental Health Services 0679**

2015 Public Law 267 Part A 31

Initiative: Provides funds to increase the baseline funding for the drug court program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$301,000	\$353,000
<b>GENERAL FUND TOTAL</b>	<b>\$301,000</b>	<b>\$353,000</b>

**Office of Substance Abuse and Mental Health Services 0679**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$150,000	\$150,000

GENERAL FUND TOTAL	\$150,000	\$150,000
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**Office of Substance Abuse and Mental Health Services 0679**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$10,842	\$11,257
All Other	\$251	\$261
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$11,093</b>	<b>\$11,518</b>

**Office of Substance Abuse and Mental Health Services 0679**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$10,983)	(\$11,204)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,983)</b>	<b>(\$11,204)</b>

**Office of Substance Abuse and Mental Health Services 0679**

2015 Public Law 378 Part C 5

Initiative: Provides one-time funding for the development of a detoxification center in a northern or eastern area of the State in accordance with this Part.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$200,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$200,000</b>	<b>\$0</b>

**Office of Substance Abuse and Mental Health Services 0679**

2015 Public Law 378 Part C 5

Initiative: Provides ongoing funding for the operation of a detoxification center in a northern or eastern area of the State in accordance with this Part.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$700,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$700,000</b>

**Office of Substance Abuse and Mental Health Services 0679**

2015 Public Law 378 Part D 6

Initiative: Provides expedited funding for the 2015-16 and 2016-17 fiscal years and then annual ongoing funding for fiscal years beginning 2017-18 through a competitive request for proposal process to an organization with expertise and experience in substance abuse prevention, treatment and peer recovery services to provide services on a statewide basis that include the establishment and expansion of peer support recovery centers, the coordination and provision of substance abuse treatment and recovery programs, prevention and education in schools and communities, and the maintenance of a publicly available directory of resources.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$200,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$200,000</b>	<b>\$500,000</b>

**Office of Substance Abuse and Mental Health Services 0679**

2015 Public Law 378 Part E 3

Initiative: Provides funding to increase substance abuse residential treatment for the uninsured.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$200,000	\$400,000
<b>GENERAL FUND TOTAL</b>	<b>\$200,000</b>	<b>\$400,000</b>

**Office of Substance Abuse and Mental Health Services 0679**

2015 Public Law 378 Part E 3

Initiative: Provides funding to increase substance abuse outpatient services for the uninsured, including individual, group and intensive outpatient treatment.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$75,000	\$125,000
<b>GENERAL FUND TOTAL</b>	<b>\$75,000</b>	<b>\$125,000</b>

**Office of Substance Abuse and Mental Health Services 0679**

2015 Public Law 481 Part F 2

Initiative: Provides funding to create 2 new peer centers beginning in fiscal year 2016-17 and one new peer center beginning in fiscal year 2017-18 in different parts of the State to coordinate and run peer support programs to help persons in recovery from drug addiction.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$400,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$400,000</b>

**OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0679  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	11.000	11.000
Personal Services	\$899,251	\$918,996
All Other	\$10,422,141	\$11,924,142
<b>GENERAL FUND TOTAL</b>	<b>\$11,321,392</b>	<b>\$12,843,138</b>
<b>FEDERAL EXPENDITURES FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	0.000	0.000
Personal Services	\$0	\$0
All Other	\$2,897,488	\$2,897,488
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,897,488</b>	<b>\$2,897,488</b>
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	\$1,848,306	\$1,848,306
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,848,306</b>	<b>\$1,848,306</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$624,547	\$624,529
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$624,547</b>	<b>\$624,529</b>
<b>FEDERAL BLOCK GRANT FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	7.000	7.000
Personal Services	\$551,383	\$571,739
All Other	\$6,579,702	\$6,579,712
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$7,131,085</b>	<b>\$7,151,451</b>

**Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$5,071,301	\$5,071,301
<b>GENERAL FUND TOTAL</b>	<b>\$5,071,301</b>	<b>\$5,071,301</b>
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	\$1,306,059	\$1,306,059
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,306,059</b>	<b>\$1,306,059</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$614,320	\$614,320

OTHER SPECIAL REVENUE FUNDS TOTAL	\$614,320	\$614,320
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**Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

2015 Public Law 267 Part A 31

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%.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$122,629)	(\$159,234)
<b>GENERAL FUND TOTAL</b>	<b>(\$122,629)</b>	<b>(\$159,234)</b>

**Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

2015 Public Law 267 Part A 31

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$43,400	\$43,400
<b>GENERAL FUND TOTAL</b>	<b>\$43,400</b>	<b>\$43,400</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$43,400)	(\$43,400)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$43,400)</b>	<b>(\$43,400)</b>

**Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

2015 Public Law 267 Part A 31

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

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

**Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

2015 Public Law 477

Initiative: Provides funding for additional payments to providers.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,260	\$24,019
<b>GENERAL FUND TOTAL</b>	<b>\$6,260</b>	<b>\$24,019</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,199	\$4,796
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,199</b>	<b>\$4,796</b>

**OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - MEDICAID SEED 0844****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$4,998,332</b>	<b>\$4,979,486</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,998,332</b>	<b>\$4,979,486</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$1,306,059</b>	<b>\$1,306,059</b>
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,306,059</b>	<b>\$1,306,059</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$622,119</b>	<b>\$625,716</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$622,119</b>	<b>\$625,716</b>

**Residential Treatment Facilities Assessment 0978**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,859,374	\$1,859,374
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,859,374</b>	<b>\$1,859,374</b>

**Residential Treatment Facilities Assessment 0978**

2015 Public Law 267 Part A 31

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$51,374)	(\$51,374)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$51,374)</b>	<b>(\$51,374)</b>

**Residential Treatment Facilities Assessment 0978**

2015 Public Law 267 Part A 31

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$150,000)	(\$150,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$150,000)</b>	<b>(\$150,000)</b>

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,658,000	\$1,658,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,658,000</b>	<b>\$1,658,000</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$668,770	\$690,880
All Other	\$4,891,008	\$4,891,008
<b>GENERAL FUND TOTAL</b>	<b>\$5,559,778</b>	<b>\$5,581,888</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,490,346</b>	<b>\$17,879,588</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: Provides funding for a lease agreement for the office of outpatient services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$60,864	\$60,864
<b>GENERAL FUND TOTAL</b>	<b>\$60,864</b>	<b>\$60,864</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: Provides funding for one full-time contracted pharmacist.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$92,174	\$92,469
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$92,174</b>	<b>\$92,469</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions to address the needs of the hospital.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$8,064	\$8,911
All Other	\$112	\$124
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,176</b>	<b>\$9,035</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Acuity Specialist positions to support a culture of safety for patients and staff.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$79,484	\$83,332
All Other	\$1,102	\$1,155
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$80,586</b>	<b>\$84,487</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: Establishes one Occupational Therapist II position to support discharge evaluations.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,361	\$53,901
All Other	\$712	\$747
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,073</b>	<b>\$54,648</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$584,660	\$617,381
All Other	(\$386,002)	(\$384,777)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$198,658</b>	<b>\$232,604</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$79,980	\$83,728
All Other	\$4,978	\$4,978
<b>GENERAL FUND TOTAL</b>	<b>\$84,958</b>	<b>\$88,706</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,188	\$53,077
All Other	(\$23,056)	(\$23,120)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$29,132</b>	<b>\$29,957</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,924,081	\$1,918,686
<b>GENERAL FUND TOTAL</b>	<b>\$1,924,081</b>	<b>\$1,918,686</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$1,924,081)	(\$1,918,686)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,924,081)</b>	<b>(\$1,918,686)</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: Provides funding for a new electronic medical records system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$279,692	\$139,042
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$279,692</b>	<b>\$139,042</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

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%.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$159,921	\$212,365

OTHER SPECIAL REVENUE FUNDS TOTAL	\$159,921	\$212,365
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**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

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%.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$59,833	\$77,694
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,833</u>	<u>\$77,694</u>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$56,469	\$56,469
GENERAL FUND TOTAL	<u>\$56,469</u>	<u>\$56,469</u>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Mental Health Worker I positions and provides funding in All Other to support the positions.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$76,824	\$80,070
All Other	\$7,370	\$7,436
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$84,194</u>	<u>\$87,506</u>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: Establishes one Field Investigator position in order to streamline the investigative process and provides funding in All Other to support the position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,563	\$45,977
All Other	\$3,757	\$3,800
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,320</u>	<u>\$49,777</u>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: Establishes 4 limited-period Mental Health Worker IV positions through June 10, 2017 and provides funding in All Other to support the positions.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$158,968	\$166,664
All Other	\$14,814	\$14,961
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$173,782</b>	<b>\$181,625</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,790	\$53,623
All Other	\$3,858	\$3,864
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,648</b>	<b>\$57,487</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,262	\$58,338
All Other	\$3,920	\$3,971
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$59,182</b>	<b>\$62,309</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,596	\$70,196
All Other	\$4,077	\$4,135
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$70,673</b>	<b>\$74,331</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: Provides funding to reflect the increased cost of contracted nurse practitioner positions.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,327	\$10,361
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,327</b>	<b>\$10,361</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Mental Health Worker II positions and provides funding in All Other to support the positions.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$81,630	\$85,106
All Other	\$7,437	\$7,505
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$89,067</b>	<b>\$92,611</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: Establishes 3 Nurse I positions and provides funding in All Other to support the positions.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$166,476	\$172,590
All Other	\$11,765	\$11,881
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$178,241</b>	<b>\$184,471</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: Establishes 3 Hospital Nurse II positions and provides funding in All Other to support the positions.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$172,313	\$180,270
All Other	\$11,846	\$11,987
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$184,159</b>	<b>\$192,257</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: Establishes 12 Acuity Specialist positions.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$489,324	\$512,222
All Other	\$44,619	\$45,055
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$533,943</b>	<b>\$557,277</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: Establishes one Office Assistant II position and provides funding in All Other to support the position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,044	\$34,803
All Other	\$3,625	\$3,660
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$36,669</b>	<b>\$38,463</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Hospital Nurse III positions.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$120,932	\$126,048
All Other	\$7,982	\$8,073
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$128,914</b>	<b>\$134,121</b>

**Riverview Psychiatric Center 0105**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$8,789)	(\$9,080)
<b>GENERAL FUND TOTAL</b>	<b>(\$8,789)</b>	<b>(\$9,080)</b>

<b>RIVERVIEW PSYCHIATRIC CENTER 0105 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$739,961	\$765,528
All Other	\$6,937,400	\$6,932,005
<b>GENERAL FUND TOTAL</b>	<b>\$7,677,361</b>	<b>\$7,697,533</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,177,629</b>	<b>\$18,615,799</b>

**Traumatic Brain Injury Seed Z042**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$123,783	\$123,783
<b>GENERAL FUND TOTAL</b>	<u>\$123,783</u>	<u>\$123,783</u>

**Traumatic Brain Injury Seed Z042**

2015 Public Law 267 Part A 31

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%.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$2,171)	(\$2,819)
<b>GENERAL FUND TOTAL</b>	<u>(\$2,171)</u>	<u>(\$2,819)</u>

<b>TRAUMATIC BRAIN INJURY SEED Z042 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$121,612	\$120,964
<b>GENERAL FUND TOTAL</b>	<u>\$121,612</u>	<u>\$120,964</u>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>373.500</b>	<b>373.500</b>
Personal Services	\$42,976,391	\$44,075,127
All Other	\$316,464,601	\$317,939,017
<b>General Fund Total</b>	<b>\$359,440,992</b>	<b>\$362,014,144</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
Personal Services	\$0	\$0
All Other	\$16,919,974	\$16,919,974
<b>Federal Expenditures Fund Total</b>	<b>\$16,919,974</b>	<b>\$16,919,974</b>
<b>Fund for a Healthy Maine</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,154,365	\$3,154,365
<b>Fund for a Healthy Maine Total</b>	<b>\$3,154,365</b>	<b>\$3,154,365</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>553.000</b>	<b>553.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.360</b>	<b>0.360</b>
Personal Services	\$28,758,368	\$29,639,537
All Other	\$32,490,770	\$32,444,212
<b>Other Special Revenue Funds Total</b>	<b>\$61,249,138</b>	<b>\$62,083,749</b>
<b>Federal Block Grant Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
Personal Services	\$551,383	\$571,739
All Other	\$8,500,478	\$8,500,488
<b>Federal Block Grant Fund Total</b>	<b>\$9,051,861</b>	<b>\$9,072,227</b>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>933.500</b>	<b>933.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.360</b>	<b>0.360</b>
Personal Services	\$72,286,142	\$74,286,403
All Other	\$377,530,188	\$378,958,056
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$449,816,330</b>	<b>\$453,244,459</b>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

**Additional Support for People in Retraining and Employment 0146**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	32.500	32.500
Personal Services	\$2,195,553	\$2,260,853
All Other	\$4,826,128	\$4,826,128
<b>GENERAL FUND TOTAL</b>	<b>\$7,021,681</b>	<b>\$7,086,981</b>

  

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	50.500	50.500
Personal Services	\$3,158,218	\$3,253,550
All Other	\$20,726,628	\$20,726,628
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$23,884,846</b>	<b>\$23,980,178</b>

**Additional Support for People in Retraining and Employment 0146**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$127,230	\$130,484
All Other	\$9,956	\$9,956
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$137,186</b>	<b>\$140,440</b>

**Additional Support for People in Retraining and Employment 0146**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$329,996	\$340,932
All Other	\$19,913	\$19,913
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$349,909</b>	<b>\$360,845</b>

**Additional Support for People in Retraining and Employment 0146**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(32.500)	(32.500)

Personal Services	(\$2,194,835)	(\$2,260,853)
All Other	\$2,194,835	\$2,260,853
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	32.500	32.500
Personal Services	\$2,194,835	\$2,260,853
All Other	\$82,137	\$82,137
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$2,276,972</b>	<b>\$2,342,990</b>

**Additional Support for People in Retraining and Employment 0146**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$91,950	\$96,766
All Other	\$9,956	\$9,956
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$101,906</b>	<b>\$106,722</b>

**Additional Support for People in Retraining and Employment 0146**

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,670	\$3,670
<b>GENERAL FUND TOTAL</b>	<b>\$3,670</b>	<b>\$3,670</b>

**Additional Support for People in Retraining and Employment 0146**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$83,957)	(\$88,147)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$83,957)</b>	<b>(\$88,147)</b>

**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
Personal Services	\$718	\$0
All Other	\$7,024,633	\$7,090,651
<b>GENERAL FUND TOTAL</b>	<b>\$7,025,351</b>	<b>\$7,090,651</b>
<b>FEDERAL BLOCK GRANT FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>83.000</b>	<b>83.000</b>
Personal Services	\$5,818,272	\$5,994,438
All Other	\$20,848,590	\$20,848,590
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$26,666,862</b>	<b>\$26,843,028</b>

**Aids Lodging House 0518**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$37,496	\$37,496
<b>GENERAL FUND TOTAL</b>	<b>\$37,496</b>	<b>\$37,496</b>

**AIDS LODGING HOUSE 0518  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$37,496	\$37,496
<b>GENERAL FUND TOTAL</b>	<b>\$37,496</b>	<b>\$37,496</b>

**Bone Marrow Screening Fund 0076**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**BONE MARROW SCREENING FUND 0076****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Breast Cancer Services Special Program Fund Z069**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$212,328	\$212,328
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$212,328</b>	<b>\$212,328</b>

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$212,328	\$212,328
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$212,328</b>	<b>\$212,328</b>

**Child Care Food Program 0454**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$226,478	\$233,546
All Other	\$12,005,497	\$12,005,497
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,231,975</b>	<b>\$12,239,043</b>

**Child Care Food Program 0454**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$40,588)	(\$41,391)
All Other	(\$1,991)	(\$1,991)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$42,579)</b>	<b>(\$43,382)</b>

**CHILD CARE FOOD PROGRAM 0454****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$185,890</b>	<b>\$192,155</b>
<b>All Other</b>	<b>\$12,003,506</b>	<b>\$12,003,506</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,189,396</b>	<b>\$12,195,661</b>

**Child Care Services 0563**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$297,048	\$297,048
<b>GENERAL FUND TOTAL</b>	<b>\$297,048</b>	<b>\$297,048</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.500</b>	<b>10.500</b>
<b>Personal Services</b>	<b>\$679,601</b>	<b>\$701,267</b>
<b>All Other</b>	<b>\$15,976,551</b>	<b>\$15,976,551</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$16,656,152</b>	<b>\$16,677,818</b>

**Child Care Services 0563**

2015 Public Law 16 Part F 5

Initiative: Provides funding for the approved range change of 18 Financial Resource Specialist positions from range 16 to range 18 retroactive to May 2009.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$25,660</b>	<b>\$26,374</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$25,660</b>	<b>\$26,374</b>

**Child Care Services 0563**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>(1.000)</b>	<b>(1.000)</b>
<b>Personal Services</b>	<b>(\$60,880)</b>	<b>(\$62,087)</b>
<b>All Other</b>	<b>(\$2,987)</b>	<b>(\$2,987)</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$63,867)</b>	<b>(\$65,074)</b>

**CHILD CARE SERVICES 0563****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$297,048</b>	<b>\$297,048</b>
<b>GENERAL FUND TOTAL</b>	<b>\$297,048</b>	<b>\$297,048</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.500</b>	<b>9.500</b>
<b>Personal Services</b>	<b>\$644,381</b>	<b>\$665,554</b>
<b>All Other</b>	<b>\$15,973,564</b>	<b>\$15,973,564</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$16,617,945</b>	<b>\$16,639,118</b>

**Child Support 0100**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>30.500</b>	<b>30.500</b>
<b>Personal Services</b>	<b>\$2,888,555</b>	<b>\$2,977,127</b>
<b>All Other</b>	<b>\$799,576</b>	<b>\$799,576</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,688,131</b>	<b>\$3,776,703</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>197.000</b>	<b>197.000</b>
<b>Personal Services</b>	<b>\$9,926,145</b>	<b>\$10,235,358</b>
<b>All Other</b>	<b>\$5,329,060</b>	<b>\$5,329,060</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$15,255,205</b>	<b>\$15,564,418</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$2,073,046</b>	<b>\$2,139,145</b>
<b>All Other</b>	<b>\$5,870,515</b>	<b>\$5,870,515</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,943,561</b>	<b>\$8,009,660</b>

**Child Support 0100**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>21.000</b>	<b>21.000</b>
<b>Personal Services</b>	<b>\$355,110</b>	<b>\$369,829</b>
<b>All Other</b>	<b>\$37,237</b>	<b>\$37,057</b>

GENERAL FUND TOTAL	\$392,347	\$406,886
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$689,311	\$717,862
All Other	\$70,295	\$70,295
FEDERAL EXPENDITURES FUND TOTAL	\$759,606	\$788,157

**Child Support 0100**

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$79,045	\$79,045
GENERAL FUND TOTAL	\$79,045	\$79,045

**Child Support 0100**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$73,605)	(\$76,566)
GENERAL FUND TOTAL	(\$73,605)	(\$76,566)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$183,375)	(\$191,132)
FEDERAL EXPENDITURES FUND TOTAL	(\$183,375)	(\$191,132)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$18,474)	(\$19,421)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$18,474)	(\$19,421)

**Child Support 0100**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$36,718)	(\$37,898)
GENERAL FUND TOTAL	(\$36,718)	(\$37,898)

**CHILD SUPPORT 0100  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>50.500</b>	<b>50.500</b>
<b>Personal Services</b>	<b>\$3,133,342</b>	<b>\$3,232,492</b>
<b>All Other</b>	<b>\$915,858</b>	<b>\$915,678</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,049,200</b>	<b>\$4,148,170</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>193.000</b>	<b>193.000</b>
<b>Personal Services</b>	<b>\$10,432,081</b>	<b>\$10,762,088</b>
<b>All Other</b>	<b>\$5,399,355</b>	<b>\$5,399,355</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$15,831,436</b>	<b>\$16,161,443</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$2,054,572</b>	<b>\$2,119,724</b>
<b>All Other</b>	<b>\$5,870,515</b>	<b>\$5,870,515</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,925,087</b>	<b>\$7,990,239</b>

**Community Family Planning 0466**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$223,105</b>	<b>\$223,105</b>
<b>GENERAL FUND TOTAL</b>	<b>\$223,105</b>	<b>\$223,105</b>

**COMMUNITY FAMILY PLANNING 0466  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$223,105</b>	<b>\$223,105</b>
<b>GENERAL FUND TOTAL</b>	<b>\$223,105</b>	<b>\$223,105</b>

**Community Services Block Grant 0716**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$73,829</b>	<b>\$77,123</b>

All Other	\$4,863,395	\$4,863,395
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$4,937,224</b>	<b>\$4,940,518</b>

**COMMUNITY SERVICES BLOCK GRANT 0716  
PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$73,829</b>	<b>\$77,123</b>
<b>All Other</b>	<b>\$4,863,395</b>	<b>\$4,863,395</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$4,937,224</b>	<b>\$4,940,518</b>

**Comprehensive Cancer Screening, Detection and Prevention Fund Z054**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

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

**COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION FUND Z054  
PROGRAM SUMMARY**

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

**Data, Research and Vital Statistics Z037**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$495,680</b>	<b>\$506,357</b>
<b>All Other</b>	<b>\$858,245</b>	<b>\$858,245</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,353,925</b>	<b>\$1,364,602</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$203,484</b>	<b>\$210,646</b>
<b>All Other</b>	<b>\$1,765,905</b>	<b>\$1,765,905</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,969,389</b>	<b>\$1,976,551</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>

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
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$235,533	\$240,198
GENERAL FUND TOTAL	\$235,533	\$240,198

**Data, Research and Vital Statistics Z037**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$5,958)	(\$6,069)
GENERAL FUND TOTAL	(\$5,958)	(\$6,069)

**DATA, RESEARCH AND VITAL STATISTICS Z037  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	6.000	6.000
Personal Services	\$489,722	\$500,288
All Other	\$1,093,778	\$1,098,443
<b>GENERAL FUND TOTAL</b>	<b>\$1,583,500</b>	<b>\$1,598,731</b>
<b>FEDERAL EXPENDITURES FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	3.000	3.000
Personal Services	\$203,484	\$210,646
All Other	\$1,765,905	\$1,765,905
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,969,389</b>	<b>\$1,976,551</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	10.000	10.000
Personal Services	\$656,616	\$677,394
All Other	\$2,218,165	\$2,218,165
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,874,781</b>	<b>\$2,895,559</b>
<b>FEDERAL BLOCK GRANT FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	0.000	0.000
Personal Services	\$0	\$0
All Other	\$8,368	\$8,368
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$8,368</b>	<b>\$8,368</b>

**Dental Disease Prevention 0486**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	\$27,408	\$27,408
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$27,408</b>	<b>\$27,408</b>

**Dental Disease Prevention 0486**

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to align allocations with available resources.

	2015-16	2016-17
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	(\$26,908)	(\$26,908)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$26,908)</b>	<b>(\$26,908)</b>

**DENTAL DISEASE PREVENTION 0486  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	\$500	\$500
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	\$500	\$500

**Departmentwide 0640**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	(\$2,000,000)	(\$2,000,000)
<b>GENERAL FUND TOTAL</b>	(\$2,000,000)	(\$2,000,000)

**DEPARTMENTWIDE 0640  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	(\$2,000,000)	(\$2,000,000)
<b>GENERAL FUND TOTAL</b>	(\$2,000,000)	(\$2,000,000)

**Disability Determination - Division of 0208**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$4,453,121	\$4,587,061
All Other	\$5,168,560	\$5,168,560
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$9,621,681	\$9,755,621

**Disability Determination - Division of 0208**

2015 Public Law 267 Part A 32

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.

	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$423,215)	(\$444,548)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	(\$423,215)	(\$444,548)

**DISABILITY DETERMINATION - DIVISION OF 0208  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>56.500</b>	<b>56.500</b>
<b>Personal Services</b>	<b>\$4,029,906</b>	<b>\$4,142,513</b>
<b>All Other</b>	<b>\$5,168,560</b>	<b>\$5,168,560</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,198,466</b>	<b>\$9,311,073</b>

**Division of Administrative Hearings Z038**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$405,093</b>	<b>\$412,267</b>
<b>All Other</b>	<b>\$51,016</b>	<b>\$51,016</b>
<b>GENERAL FUND TOTAL</b>	<b>\$456,109</b>	<b>\$463,283</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
<b>Personal Services</b>	<b>\$559,416</b>	<b>\$569,336</b>
<b>All Other</b>	<b>\$244,799</b>	<b>\$244,799</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$804,215</b>	<b>\$814,135</b>

**Division of Administrative Hearings Z038**

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$488</b>	<b>\$488</b>
<b>GENERAL FUND TOTAL</b>	<b>\$488</b>	<b>\$488</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$674</b>	<b>\$529</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$674</b>	<b>\$529</b>

**Division of Administrative Hearings Z038**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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Personal Services	(\$4,825)	(\$4,891)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,825)</b>	<b>(\$4,891)</b>

**DIVISION OF ADMINISTRATIVE HEARINGS Z038  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$400,268</b>	<b>\$407,376</b>
<b>All Other</b>	<b>\$51,504</b>	<b>\$51,504</b>
<b>GENERAL FUND TOTAL</b>	<b>\$451,772</b>	<b>\$458,880</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
<b>Personal Services</b>	<b>\$559,416</b>	<b>\$569,336</b>
<b>All Other</b>	<b>\$245,473</b>	<b>\$245,328</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$804,889</b>	<b>\$814,664</b>

**Division of Audit Z157**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$779,504	\$806,434
All Other	\$46,188	\$46,188
<b>GENERAL FUND TOTAL</b>	<b>\$825,692</b>	<b>\$852,622</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>24.000</b>	<b>24.000</b>
Personal Services	\$779,591	\$806,497
All Other	\$46,188	\$46,188
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$825,779</b>	<b>\$852,685</b>

**Division of Audit Z157**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
Personal Services	\$1,817,279	\$1,859,314
All Other	\$137,393	\$137,393
<b>GENERAL FUND TOTAL</b>	<b>\$1,954,672</b>	<b>\$1,996,707</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>

POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,641,644	\$1,678,545
All Other	\$91,595	\$91,595
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,733,239</b>	<b>\$1,770,140</b>

**Division of Audit Z157**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$30,509)	(\$31,307)
<b>GENERAL FUND TOTAL</b>	<b>(\$30,509)</b>	<b>(\$31,307)</b>

<b>DIVISION OF AUDIT Z157</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
Personal Services	\$2,566,274	\$2,634,441
All Other	\$183,581	\$183,581
<b>GENERAL FUND TOTAL</b>	<b>\$2,749,855</b>	<b>\$2,818,022</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>50.000</b>	<b>50.000</b>
Personal Services	\$2,421,235	\$2,485,042
All Other	\$137,783	\$137,783
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,559,018</b>	<b>\$2,622,825</b>

**Division of Contract Management Z035**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$1,560,066	\$1,605,895
All Other	\$140,451	\$140,451
<b>GENERAL FUND TOTAL</b>	<b>\$1,700,517</b>	<b>\$1,746,346</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$803,688	\$827,310
All Other	\$86,632	\$86,632
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$890,320</b>	<b>\$913,942</b>

**Division of Contract Management Z035**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$18,563)	(\$19,066)
<b>GENERAL FUND TOTAL</b>	<b>(\$18,563)</b>	<b>(\$19,066)</b>

<b>DIVISION OF CONTRACT MANAGEMENT Z035</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>24.500</b>	<b>24.500</b>
Personal Services	\$1,541,503	\$1,586,829
All Other	\$140,451	\$140,451
<b>GENERAL FUND TOTAL</b>	<b>\$1,681,954</b>	<b>\$1,727,280</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$803,688	\$827,310
All Other	\$86,632	\$86,632
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$890,320</b>	<b>\$913,942</b>

**Division of Licensing and Regulatory Services Z036**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>29.000</b>	<b>29.000</b>
Personal Services	\$2,873,579	\$2,940,136
All Other	\$1,230,229	\$1,230,229
<b>GENERAL FUND TOTAL</b>	<b>\$4,103,808</b>	<b>\$4,170,365</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,406,743	\$1,406,743
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,406,743</b>	<b>\$1,406,743</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>74.500</b>	<b>74.500</b>
Personal Services	\$5,317,970	\$5,441,387
All Other	\$1,047,334	\$1,047,334
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,365,304</b>	<b>\$6,488,721</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$13,517	\$13,517
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$13,517</b>	<b>\$13,517</b>

**Division of Licensing and Regulatory Services Z036**

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to align allocations with available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$13,517)	(\$13,517)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$13,517)</b>	<b>(\$13,517)</b>

**Division of Licensing and Regulatory Services Z036**

2015 Public Law 267 Part A 32

Initiative: Provides funding to meet programmatic and operational needs within available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$92,000	\$92,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$92,000</b>	<b>\$92,000</b>

**Division of Licensing and Regulatory Services Z036**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$24,407	\$25,679
All Other	\$1,742	\$1,742
<b>GENERAL FUND TOTAL</b>	<b>\$26,149</b>	<b>\$27,421</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$45,326	\$47,682
All Other	\$3,236	\$3,236
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$48,562</b>	<b>\$50,918</b>

**Division of Licensing and Regulatory Services Z036**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,594	\$60,907
All Other	\$6,970	\$6,970
<b>GENERAL FUND TOTAL</b>	<b>\$65,564</b>	<b>\$67,877</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$108,814	\$113,110
All Other	\$12,942	\$12,942
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$121,756</b>	<b>\$126,052</b>

**Division of Licensing and Regulatory Services Z036**

2015 Public Law 267 Part A 32

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,101,664	\$1,152,268
All Other	\$79,652	\$79,652
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,181,316</b>	<b>\$1,231,920</b>

**Division of Licensing and Regulatory Services Z036**

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,975	\$6,975
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,975</b>	<b>\$6,975</b>

**Division of Licensing and Regulatory Services Z036**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,044	\$46,914
GENERAL FUND TOTAL	\$55,044	\$46,914
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$36,162)	(\$36,915)
GENERAL FUND TOTAL	(\$36,162)	(\$36,915)

**Division of Licensing and Regulatory Services Z036**

2015 Public Law 299

Initiative: Provides funding for the criminal portion of back ground checks.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$228,584	\$308,161
OTHER SPECIAL REVENUE FUNDS TOTAL	\$228,584	\$308,161

**Division of Licensing and Regulatory Services Z036**

2015 Public Law 299

Initiative: Provides funding for technology costs for additional background checks.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$242,370	\$278,697
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$242,370</b>	<b>\$278,697</b>

**Division of Licensing and Regulatory Services Z036**

2015 Public Law 299

Initiative: Provides funding for one Social Services Manager I position and 2 Identification Specialist II positions to determine applicant employment eligibility and provide guidance and assistance to agencies and facilities.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$157,254	\$216,681
All Other	\$43,703	\$56,628
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,957</b>	<b>\$273,309</b>

<b>DIVISION OF LICENSING AND REGULATORY SERVICES Z036</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,999,869	\$3,062,400
All Other	\$1,240,683	\$1,240,683
<b>GENERAL FUND TOTAL</b>	<b>\$4,240,552</b>	<b>\$4,303,083</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,406,743	\$1,406,743
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,406,743</b>	<b>\$1,406,743</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	95.500	95.500
Personal Services	\$6,805,995	\$7,044,072
All Other	\$1,770,134	\$1,898,961
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,576,129</b>	<b>\$8,943,033</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$0
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Drinking Water Enforcement 0728**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$488,834	\$501,631
All Other	\$598,709	\$598,709
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,087,543</b>	<b>\$1,100,340</b>

**Drinking Water Enforcement 0728**

2015 Public Law 267 Part A 32

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,547	\$81,511
All Other	\$4,978	\$4,978
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$85,525</b>	<b>\$86,489</b>

**Drinking Water Enforcement 0728**

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,181	\$6,181
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,181</b>	<b>\$6,181</b>

**Drinking Water Enforcement 0728**

2015 Public Law 267 Part A 32

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$30,818)	(\$32,408)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$30,818)</b>	<b>(\$32,408)</b>

<b>DRINKING WATER ENFORCEMENT 0728 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$538,563	\$550,734
All Other	\$609,868	\$609,868
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,148,431</b>	<b>\$1,160,602</b>

**Food Supplement Administration Z019**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,372,882	\$2,372,882
<b>GENERAL FUND TOTAL</b>	<b>\$2,372,882</b>	<b>\$2,372,882</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$16,100	\$0
All Other	\$7,916,303	\$7,916,303
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,932,403</b>	<b>\$7,916,303</b>

**Food Supplement Administration Z019**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$69,733	\$71,932
All Other	\$4,978	\$4,978
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$74,711</b>	<b>\$76,910</b>

**Food Supplement Administration Z019**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$116,702	\$120,438
All Other	\$9,956	\$9,956
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$126,658</b>	<b>\$130,394</b>

**Food Supplement Administration Z019**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$598,000	\$598,000
<b>GENERAL FUND TOTAL</b>	<b>\$598,000</b>	<b>\$598,000</b>

**FOOD SUPPLEMENT ADMINISTRATION Z019  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$2,970,882</b>	<b>\$2,970,882</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,970,882</b>	<b>\$2,970,882</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$202,535</b>	<b>\$192,370</b>
<b>All Other</b>	<b>\$7,931,237</b>	<b>\$7,931,237</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,133,772</b>	<b>\$8,123,607</b>

**General Assistance - Reimbursement to Cities and Towns 0130**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$12,148,875	\$12,148,875
<b>GENERAL FUND TOTAL</b>	<b>\$12,148,875</b>	<b>\$12,148,875</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$286,317	\$297,964
All Other	\$2,053,687	\$2,053,687
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,340,004</b>	<b>\$2,351,651</b>

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$12,148,875</b>	<b>\$12,148,875</b>
<b>GENERAL FUND TOTAL</b>	<b>\$12,148,875</b>	<b>\$12,148,875</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$286,317</b>	<b>\$297,964</b>
<b>All Other</b>	<b>\$2,053,687</b>	<b>\$2,053,687</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,340,004</b>	<b>\$2,351,651</b>

**Head Start 0545**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,194,458	\$1,194,458
<b>GENERAL FUND TOTAL</b>	<b>\$1,194,458</b>	<b>\$1,194,458</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$107,637	\$107,637
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$107,637</b>	<b>\$107,637</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,354,580	\$1,354,580
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,354,580</b>	<b>\$1,354,580</b>

**Head Start 0545**

2015 Public Law 267 Part A 32

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.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$575,000	\$575,000
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$575,000</b>	<b>\$575,000</b>

<b>HEAD START 0545</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,194,458	\$1,194,458
<b>GENERAL FUND TOTAL</b>	<b>\$1,194,458</b>	<b>\$1,194,458</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$107,637	\$107,637
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$107,637</b>	<b>\$107,637</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,929,580	\$1,929,580
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,929,580</b>	<b>\$1,929,580</b>

**Homeless Youth Program 0923**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$397,807	\$397,807
<b>GENERAL FUND TOTAL</b>	<b>\$397,807</b>	<b>\$397,807</b>

**HOMELESS YOUTH PROGRAM 0923  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$397,807	\$397,807
<b>GENERAL FUND TOTAL</b>	<b>\$397,807</b>	<b>\$397,807</b>

**Hypertension Control 0487**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$56,204	\$56,204
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$56,204</b>	<b>\$56,204</b>

**Hypertension Control 0487**

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to align allocations with available resources.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$55,704)	(\$55,704)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$55,704)</b>	<b>(\$55,704)</b>

**HYPERTENSION CONTROL 0487  
PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Independent Housing with Services 0211**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,799,286	\$2,799,286
<b>GENERAL FUND TOTAL</b>	<b>\$2,799,286</b>	<b>\$2,799,286</b>

**INDEPENDENT HOUSING WITH SERVICES 0211  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,799,286	\$2,799,286
<b>GENERAL FUND TOTAL</b>	<b>\$2,799,286</b>	<b>\$2,799,286</b>

**IV-E Foster Care/Adoption Assistance 0137**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$13,588,106	\$13,588,106
<b>GENERAL FUND TOTAL</b>	<b>\$13,588,106</b>	<b>\$13,588,106</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$21,435,620	\$21,435,620
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$21,435,620</b>	<b>\$21,435,620</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,529,441	\$1,529,441
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,529,441</b>	<b>\$1,529,441</b>

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$13,588,106	\$13,588,106
<b>GENERAL FUND TOTAL</b>	<b>\$13,588,106</b>	<b>\$13,588,106</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$21,435,620	\$21,435,620
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$21,435,620</b>	<b>\$21,435,620</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,529,441	\$1,529,441
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,529,441</b>	<b>\$1,529,441</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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Personal Services	\$60,754	\$62,966
All Other	\$12,432,526	\$12,432,526
<b>GENERAL FUND TOTAL</b>	<b>\$12,493,280</b>	<b>\$12,495,492</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$350,000	\$350,000
<b>GENERAL FUND TOTAL</b>	<b>\$350,000</b>	<b>\$350,000</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$695,186	\$695,186
<b>GENERAL FUND TOTAL</b>	<b>\$695,186</b>	<b>\$695,186</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$677)	(\$701)
<b>GENERAL FUND TOTAL</b>	<b>(\$677)</b>	<b>(\$701)</b>

<b>LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$60,077	\$62,265
All Other	\$13,477,712	\$13,477,712
<b>GENERAL FUND TOTAL</b>	<b>\$13,537,789</b>	<b>\$13,539,977</b>

**Low-cost Drugs To Maine's Elderly 0202**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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All Other	\$4,462,863	\$4,462,863
<b>GENERAL FUND TOTAL</b>	<b>\$4,462,863</b>	<b>\$4,462,863</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,897,869	\$6,897,869
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$6,897,869</b>	<b>\$6,897,869</b>

**Low-cost Drugs To Maine's Elderly 0202**

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to reflect amounts authorized by the Revenue Forecasting Committee.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$1,644)	(\$1,661)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$1,644)</b>	<b>(\$1,661)</b>

**Low-cost Drugs To Maine's Elderly 0202**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$30,883)	(\$37,060)
<b>GENERAL FUND TOTAL</b>	<b>(\$30,883)</b>	<b>(\$37,060)</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$678,427)	(\$814,113)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$678,427)</b>	<b>(\$814,113)</b>

<b>LOW-COST DRUGS TO MAINE'S ELDERLY 0202 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$4,431,980	\$4,425,803
<b>GENERAL FUND TOTAL</b>	<b>\$4,431,980</b>	<b>\$4,425,803</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,217,798	\$6,082,095
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$6,217,798</b>	<b>\$6,082,095</b>

**Maine Asthma and Lung Disease Research Fund (DHHS) Z027**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$42,500	\$42,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$42,500</b>	<b>\$42,500</b>

**MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$42,500	\$42,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$42,500</b>	<b>\$42,500</b>

**Maine Center for Disease Control and Prevention 0143**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	71.500	71.500
Personal Services	\$5,881,291	\$6,025,042
All Other	\$3,482,532	\$3,482,532
<b>GENERAL FUND TOTAL</b>	<b>\$9,363,823</b>	<b>\$9,507,574</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	146.000	146.000
Personal Services	\$11,139,720	\$11,510,727
All Other	\$51,252,690	\$51,252,690
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$62,392,410</b>	<b>\$62,763,417</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$907,522	\$941,803
All Other	\$13,276,792	\$13,276,792
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$14,184,314</b>	<b>\$14,218,595</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,402,401</b>	<b>\$16,557,368</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$103,675	\$105,382
All Other	\$100,814	\$100,814
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$204,489</b>	<b>\$206,196</b>

**Maine Center for Disease Control and Prevention 0143**

2015 Public Law 267 Part A 32

Initiative: Provides funding to meet programmatic and operational needs within available resources.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,383,430	\$1,383,430
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,383,430</b>	<b>\$1,383,430</b>

**Maine Center for Disease Control and Prevention 0143**

2015 Public Law 267 Part A 32

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,613	\$85,174
All Other	\$4,978	\$4,978
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$88,591</b>	<b>\$90,152</b>

**Maine Center for Disease Control and Prevention 0143**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$10,591	\$11,066
All Other	\$501	\$501
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$11,092</b>	<b>\$11,567</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$10,591)	(\$11,066)
All Other	(\$501)	(\$501)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$11,092)</b>	<b>(\$11,567)</b>

**Maine Center for Disease Control and Prevention 0143**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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)
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**Maine Center for Disease Control and Prevention 0143**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	\$337,658	\$347,575
All Other	\$32,359	\$32,359
<b>GENERAL FUND TOTAL</b>	<b>\$370,017</b>	<b>\$379,934</b>

**Maine Center for Disease Control and Prevention 0143**

2015 Public Law 267 Part A 32

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$6,139)	(\$6,225)
All Other	(\$498)	(\$498)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$6,637)</b>	<b>(\$6,723)</b>

**Maine Center for Disease Control and Prevention 0143**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$50,876	\$53,692
All Other	(\$50,876)	(\$53,692)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$50,876)	(\$53,692)
All Other	(\$1,245)	(\$1,245)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$52,121)</b>	<b>(\$54,937)</b>

**Maine Center for Disease Control and Prevention 0143**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$5,650	\$5,716
All Other	\$250	\$250
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,900</b>	<b>\$5,966</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$5,650)	(\$5,716)
All Other	(\$250)	(\$250)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$5,900)</b>	<b>(\$5,966)</b>

**Maine Center for Disease Control and Prevention 0143**

2015 Public Law 267 Part A 32

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$80,547)	(\$81,511)
All Other	(\$4,978)	(\$4,978)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$85,525)</b>	<b>(\$86,489)</b>

**Maine Center for Disease Control and Prevention 0143**

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,440	\$5,397
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,440</b>	<b>\$5,397</b>

**Maine Center for Disease Control and Prevention 0143**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
Personal Services	(\$850,254)	(\$887,321)
<b>GENERAL FUND TOTAL</b>	<b>(\$850,254)</b>	<b>(\$887,321)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(19,000)	(19,000)
Personal Services	(\$1,446,947)	(\$1,509,659)

FEDERAL EXPENDITURES FUND TOTAL	(\$1,446,947)	(\$1,509,659)
<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$121,281)	(\$127,418)
FUND FOR A HEALTHY MAINE TOTAL	(\$121,281)	(\$127,418)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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	(\$446,604)	(\$465,860)

**Maine Center for Disease Control and Prevention 0143**

2015 Public Law 267 Part A 32

Initiative: Deallocates funding from the Maine Center for Disease Control and Prevention program, Immunization account.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$1,078,884)	(\$1,078,884)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,078,884)	(\$1,078,884)

**Maine Center for Disease Control and Prevention 0143**

2015 Public Law 267 Part A 32

Initiative: Provides one-time funding for contracted lead inspections.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$694,126	\$636,386
FUND FOR A HEALTHY MAINE TOTAL	\$694,126	\$636,386

**Maine Center for Disease Control and Prevention 0143**

2015 Public Law 267 Part A 32

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.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$447,780	\$612,686
All Other	\$37,669	\$50,226
FUND FOR A HEALTHY MAINE TOTAL	\$485,449	\$662,912

**Maine Center for Disease Control and Prevention 0143**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$7,552	\$10,926
All Other	\$278	\$402
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,830</b>	<b>\$11,328</b>

**Maine Center for Disease Control and Prevention 0143**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$65,573)	(\$66,869)
<b>GENERAL FUND TOTAL</b>	<b>(\$65,573)</b>	<b>(\$66,869)</b>

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	67.000	67.000
Personal Services	\$5,353,998	\$5,472,119
All Other	\$3,464,015	\$3,461,199
<b>GENERAL FUND TOTAL</b>	<b>\$8,818,013</b>	<b>\$8,933,318</b>
<b>FEDERAL EXPENDITURES FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	126.000	126.000
Personal Services	\$9,589,823	\$9,898,412
All Other	\$51,247,496	\$51,247,620
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$60,837,319</b>	<b>\$61,146,032</b>
<b>FUND FOR A HEALTHY MAINE</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	7.000	7.000
Personal Services	\$1,234,021	\$1,427,071
All Other	\$12,929,703	\$12,884,520
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$14,163,724</b>	<b>\$14,311,591</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	74.000	74.000
<b>POSITIONS - FTE COUNT</b>	1.000	1.000
Personal Services	\$5,779,620	\$5,915,301
All Other	\$10,161,054	\$10,161,011
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,940,674</b>	<b>\$16,076,312</b>
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services	\$103,675	\$105,382
All Other	\$1,484,244	\$1,484,244
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,587,919</b>	<b>\$1,589,626</b>

**Maine Children's Growth Council Z074**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$2,000	\$2,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>

**MAINE CHILDREN'S GROWTH COUNCIL Z074  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$2,000	\$2,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$2,000	\$2,000

**Maine Rx Plus Program 0927**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$135,786	\$135,786
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$135,786	\$135,786

**MAINE RX PLUS PROGRAM 0927  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$135,786	\$135,786
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$135,786	\$135,786

**Maine School Oral Health Fund Z025**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$23,420	\$23,405
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$23,420	\$23,405

**MAINE SCHOOL ORAL HEALTH FUND Z025  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$23,420	\$23,405
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$23,420	\$23,405

**Maine Water Well Drilling Program 0697**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		

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**

2015 Public Law 267 Part A 32

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**

2015 Public Law 267 Part A 32

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**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$88,460)	(\$93,086)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$88,460)</b>	<b>(\$93,086)</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$368,049)	(\$385,734)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$368,049)</b>	<b>(\$385,734)</b>

<b>MATERNAL AND CHILD HEALTH 0191 PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	<b>2,000</b>	<b>2,000</b>
Personal Services	<b>\$89,952</b>	<b>\$90,949</b>
All Other	<b>\$7,454,746</b>	<b>\$7,454,746</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,544,698</b>	<b>\$7,545,695</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	<b>25,000</b>	<b>25,000</b>
Personal Services	<b>\$2,212,982</b>	<b>\$2,253,747</b>
All Other	<b>\$652,409</b>	<b>\$652,409</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$2,865,391</b>	<b>\$2,906,156</b>

**Maternal and Child Health Block Grant Match Z008**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$391,144	\$408,342
All Other	\$4,892,116	\$4,892,116
<b>GENERAL FUND TOTAL</b>	<b>\$5,283,260</b>	<b>\$5,300,458</b>

**Maternal and Child Health Block Grant Match Z008**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$34,350)	(\$36,096)

GENERAL FUND TOTAL	(\$34,350)	(\$36,096)
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**Maternal and Child Health Block Grant Match Z008**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$6,846)	(\$7,126)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,846)</b>	<b>(\$7,126)</b>

<b>MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$349,948</b>	<b>\$365,120</b>
<b>All Other</b>	<b>\$4,892,116</b>	<b>\$4,892,116</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,242,064</b>	<b>\$5,257,236</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$424,973,373	\$424,973,373
<b>GENERAL FUND TOTAL</b>	<b>\$424,973,373</b>	<b>\$424,973,373</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,509,735,400	\$1,509,735,400
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,509,735,400</b>	<b>\$1,509,735,400</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$25,222,817	\$25,222,817
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$25,222,817</b>	<b>\$25,222,817</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$162,663,158	\$162,663,158
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$162,663,158</b>	<b>\$162,663,158</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$27,808,379	\$27,808,379
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$27,808,379</b>	<b>\$27,808,379</b>

**Medical Care - Payments to Providers 0147**

2015 Resolve 45

Initiative: Allocates the Service Provider Tax received due to the 15% supplemental MaineCare reimbursement for both adult family care services and private nonmedical institution services in remote island locations and deappropriates a corresponding amount from the General Fund.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$2,240)	(\$3,361)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,240)</b>	<b>(\$3,361)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,240	\$3,361
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,240</b>	<b>\$3,361</b>

**Medical Care - Payments to Providers 0147**

2015 Resolve 45

Initiative: Appropriates funds and allocates federal matching money to the Department of Health and Human Services to increase MaineCare reimbursement by an additional 15% to adult family care homes and residential care facilities in remote island locations.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$14,922	\$22,382
<b>GENERAL FUND TOTAL</b>	<b>\$14,922</b>	<b>\$22,382</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$25,051	\$37,576
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$25,051</b>	<b>\$37,576</b>

**Medical Care - Payments to Providers 0147**

2015 Resolve 50

Initiative: Provides funding to increase the reimbursement rates for Attendant Care Services provided under Chapter 101: MaineCare Benefits Manual, Chapter III, Section 12, Consumer Directed Attendant Services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$125,000	\$125,000
<b>GENERAL FUND TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$208,067	\$209,851
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$208,067</b>	<b>\$209,851</b>

**Medical Care - Payments to Providers 0147**

2015 Resolve 83

Initiative: Provides funds for a rate increase for personal care and related services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$2,773,600
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,773,600</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$4,920,692
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$4,920,692</b>

**Medical Care - Payments to Providers 0147**

2015 Resolve 90

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal year 2017.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	(\$2,465,896)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,465,896)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$2,465,896
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$2,465,896</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

Initiative: Provides funding to eliminate the waiting list for home and community-based services for older adults within long-term care.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$960,898	\$941,662
<b>GENERAL FUND TOTAL</b>	<b>\$960,898</b>	<b>\$941,662</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,599,448	\$1,580,873
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,599,448</b>	<b>\$1,580,873</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$9,601,906	\$9,692,237
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,601,906</b>	<b>\$9,692,237</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$1,510,725
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$1,510,725</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,822,086	\$3,920,400
<b>GENERAL FUND TOTAL</b>	<b>\$2,822,086</b>	<b>\$3,920,400</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$2,822,086)	(\$3,920,400)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$2,822,086)</b>	<b>(\$3,920,400)</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,992,924	\$2,977,173
<b>GENERAL FUND TOTAL</b>	<b>\$2,992,924</b>	<b>\$2,977,173</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,020,309	\$5,036,060
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,020,309</b>	<b>\$5,036,060</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

Initiative: Provides funding to meet programmatic and operational needs within available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$12,572,275	\$12,572,275
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,572,275</b>	<b>\$12,572,275</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

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%.

	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>		
All Other	(\$9,813,693)	(\$12,782,887)
<b>GENERAL FUND TOTAL</b>	(\$9,813,693)	(\$12,782,887)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$14,307,341	\$18,618,142
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$14,307,341	\$18,618,142
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	\$385	\$278
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	\$385	\$278

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>		
All Other	\$4,086,976	\$4,086,976
<b>GENERAL FUND TOTAL</b>	\$4,086,976	\$4,086,976
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(\$4,086,976)	(\$4,086,976)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	(\$4,086,976)	(\$4,086,976)

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

Initiative: Reduces funding by changing reimbursement of nonemergency use of emergency services to an office visit rate.

	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>		
All Other	(\$1,157,315)	(\$1,534,864)
<b>GENERAL FUND TOTAL</b>	(\$1,157,315)	(\$1,534,864)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(\$1,926,392)	(\$2,576,746)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	(\$1,926,392)	(\$2,576,746)

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

Initiative: Reduces funding to align with projected resources.

	<b>2015-16</b>	<b>2016-17</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(\$1,754,295)	(\$1,754,295)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	(\$1,754,295)	(\$1,754,295)

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

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.

	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>		
All Other	(\$678,427)	(\$814,113)
<b>GENERAL FUND TOTAL</b>	(\$678,427)	(\$814,113)

	<b>2015-16</b>	<b>2016-17</b>
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	\$678,427	\$814,113
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	\$678,427	\$814,113

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

Initiative: Provides funding for a projected increase in school subsidy payments for the state share of MaineCare expenditures for school-based services.

	<b>2015-16</b>	<b>2016-17</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$3,000,000	\$3,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$3,000,000	\$3,000,000

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

Initiative: Provides funding to increase the private non-medical institutions assisted living reimbursement rate by 3% beginning July 1, 2015.

	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>		
All Other	\$1,203,569	\$1,195,642
<b>GENERAL FUND TOTAL</b>	\$1,203,569	\$1,195,642

	<b>2015-16</b>	<b>2016-17</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$3,889,468	\$3,902,019
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$3,889,468	\$3,902,019

	<b>2015-16</b>	<b>2016-17</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		

All Other	\$330,288	\$330,288
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$330,288</b>	<b>\$330,288</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

Initiative: Provides funding to increase the reimbursement rates for adult family care services at residential care facilities by 3% beginning July 1, 2015.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$49,259	\$48,997
<b>GENERAL FUND TOTAL</b>	<b>\$49,259</b>	<b>\$48,997</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$81,994	\$82,256
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$81,994</b>	<b>\$82,256</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

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%.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$5,024,634)	(\$6,486,919)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,024,634)</b>	<b>(\$6,486,919)</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,024,634	\$6,486,919
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$5,024,634</b>	<b>\$6,486,919</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,122,092	\$3,485,854
<b>GENERAL FUND TOTAL</b>	<b>\$1,122,092</b>	<b>\$3,485,854</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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All Other	\$1,304,814	\$1,304,814
<b>GENERAL FUND TOTAL</b>	<b>\$1,304,814</b>	<b>\$1,304,814</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,171,909	\$2,190,536
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,171,909</b>	<b>\$2,190,536</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$14,477	\$19,303
<b>GENERAL FUND TOTAL</b>	<b>\$14,477</b>	<b>\$19,303</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$24,304	\$32,406
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$24,304</b>	<b>\$32,406</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part UUUU 1

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$20,747	\$20,747
<b>GENERAL FUND TOTAL</b>	<b>\$20,747</b>	<b>\$20,747</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$27,331	\$27,331
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$27,331</b>	<b>\$27,331</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part UUUU 1

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$905,639	\$901,588
<b>GENERAL FUND TOTAL</b>	<b>\$905,639</b>	<b>\$901,588</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,296,283	\$1,300,334

FEDERAL EXPENDITURES FUND TOTAL	\$1,296,283	\$1,300,334
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**Medical Care - Payments to Providers 0147**

2015 Public Law 267 Part UUUU 1

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part UUUU 1

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,440,286	\$1,453,837
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,440,286</u>	<u>\$1,453,837</u>

**Medical Care - Payments to Providers 0147**

2015 Public Law 351

Initiative: Provides funding to allow for the prescription of naloxone hydrochloride by standing order to friends of and other persons in a position to assist an individual at risk of experiencing an opioid-related drug overdose in addition to immediate family members.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$28,448	\$28,296
GENERAL FUND TOTAL	<u>\$28,448</u>	<u>\$28,296</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$47,352	\$47,504
FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,352</u>	<u>\$47,504</u>

**Medical Care - Payments to Providers 0147**

2015 Public Law 356

Initiative: Provides funds for additional claims activity due to expanded eligibility for family planning services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$158,778	\$479,325
GENERAL FUND TOTAL	<u>\$158,778</u>	<u>\$479,325</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,429,001	\$4,313,926

FEDERAL EXPENDITURES FUND TOTAL	\$1,429,001	\$4,313,926
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**Medical Care - Payments to Providers 0147**

2015 Public Law 356

Initiative: Deappropriates funds for savings achieved through a reduction in MaineCare costs for pregnancies.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	(\$1,900,844)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,900,844)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	(\$3,191,156)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,191,156)</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 477

Initiative: Adjusts funding as a result of the increase in the federal medical assistance percentage for federal fiscal year 2017.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	(\$1,336,078)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,336,078)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$1,336,078
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$1,336,078</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 477

Initiative: Provides funding for additional payments to providers.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$139,442	\$534,978
<b>GENERAL FUND TOTAL</b>	<b>\$139,442</b>	<b>\$534,978</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$966,158	\$3,943,566
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$966,158</b>	<b>\$3,943,566</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$26,704	\$106,818
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$26,704</b>	<b>\$106,818</b>

**Medical Care - Payments to Providers 0147**

2015 Public Law 481 Part C 2

Initiative: Provides funds for a 4% cost-of-living rate increase for MaineCare Appendix C private nonmedical institutions.

	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>		
All Other	\$0	\$1,409,644
<b>GENERAL FUND TOTAL</b>	<hr/> \$0	<hr/> \$1,409,644
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$0	\$3,051,764
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<hr/> \$0	<hr/> \$3,051,764
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$0	\$310,701
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<hr/> \$0	<hr/> \$310,701

**Medical Care - Payments to Providers 0147**

2015 Public Law 481 Part C 2

Initiative: Provides funds for a 4% cost-of-living rate increase for adult family care homes that are providing service pursuant to Chapter 101: MaineCare Benefits Manual, Chapter II, Section 2.

	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>		
All Other	\$0	\$65,773
<b>GENERAL FUND TOTAL</b>	<hr/> \$0	<hr/> \$65,773
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$0	\$116,677
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<hr/> \$0	<hr/> \$116,677

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147****PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$424,247,135	\$421,990,565
<b>GENERAL FUND TOTAL</b>	\$424,247,135	\$421,990,565
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$1,551,585,363	\$1,570,429,448
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$1,551,585,363	\$1,570,429,448
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	\$25,901,244	\$26,036,930
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	\$25,901,244	\$26,036,930
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$172,753,394	\$173,145,330
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$172,753,394	\$173,145,330
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	\$32,833,398	\$34,295,576
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	\$32,833,398	\$34,295,576

**Medical Use of Marijuana Fund Z118**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$182,265	\$188,772
All Other	\$422,211	\$422,211
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$604,476	\$610,983

**Medical Use of Marijuana Fund Z118**

2015 Public Law 267 Part A 32

Initiative: Provides funding to meet programmatic and operational needs within available resources.

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

**Medical Use of Marijuana Fund Z118**

2015 Public Law 267 Part A 32

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,990	\$90,493
All Other	\$4,978	\$4,978
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$90,968</b>	<b>\$95,471</b>

**Medical Use of Marijuana Fund Z118**

2015 Public Law 267 Part A 32

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,990	\$90,493
All Other	\$4,978	\$4,978
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$90,968</b>	<b>\$95,471</b>

**Medical Use of Marijuana Fund Z118**

2015 Public Law 267 Part A 32

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$139,466	\$146,722
All Other	\$13,232	\$13,232
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$152,698</b>	<b>\$159,954</b>

**Medical Use of Marijuana Fund Z118**

2015 Public Law 267 Part A 32

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$65,419)	(\$66,078)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$65,419)</b>	<b>(\$66,078)</b>

**MEDICAL USE OF MARIJUANA FUND Z118  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>6.000</b>	<b>6.000</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>		
<b>Personal Services</b>	<b>\$428,292</b>	<b>\$450,402</b>
<b>All Other</b>	<b>\$545,399</b>	<b>\$545,399</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$973,691</b>	<b>\$995,801</b>

**Multicultural Services Z034**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	1.000	1.000
Personal Services	\$96,073	\$97,588
All Other	\$8,707	\$8,707
<b>GENERAL FUND TOTAL</b>	<b>\$104,780</b>	<b>\$106,295</b>

	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	1.000	1.000
Personal Services	\$83,079	\$86,859
All Other	\$1,469,748	\$1,469,748
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,552,827</b>	<b>\$1,556,607</b>

**Multicultural Services Z034**

2015 Public Law 267 Part A 32

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.

	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	\$69,733	\$73,361
All Other	\$4,978	\$4,978
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$74,711</b>	<b>\$78,339</b>

**Multicultural Services Z034**

2015 Public Law 267 Part A 32

Initiative: Provides funding to improve data collection.

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$10,000	\$10,000
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Multicultural Services Z034**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$1,355)	(\$1,377)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,355)</b>	<b>(\$1,377)</b>

<b>MULTICULTURAL SERVICES Z034</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$94,718	\$96,211
All Other	\$18,707	\$18,707
<b>GENERAL FUND TOTAL</b>	<b>\$113,425</b>	<b>\$114,918</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$152,812	\$160,220
All Other	\$1,474,726	\$1,474,726
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,627,538</b>	<b>\$1,634,946</b>

**Nursing Facilities 0148**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$89,251,450	\$89,251,450
<b>GENERAL FUND TOTAL</b>	<b>\$89,251,450</b>	<b>\$89,251,450</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$215,503,806	\$215,503,806
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$215,503,806</b>	<b>\$215,503,806</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$35,349,317	\$35,349,317
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$35,349,317</b>	<b>\$35,349,317</b>

**Nursing Facilities 0148**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$7,000,000	\$7,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$13,869,015	\$14,002,235
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$13,869,015</b>	<b>\$14,002,235</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,332,065	\$1,340,568
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,332,065</b>	<b>\$1,340,568</b>

**Nursing Facilities 0148**

2015 Public Law 267 Part A 32

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%.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$2,185,406)	(\$2,837,766)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,185,406)</b>	<b>(\$2,837,766)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,185,406	\$2,837,766
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,185,406</b>	<b>\$2,837,766</b>

**Nursing Facilities 0148**

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$1,100,251)	(\$1,100,251)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,100,251)</b>	<b>(\$1,100,251)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,100,251	\$1,100,251
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,100,251</b>	<b>\$1,100,251</b>

**Nursing Facilities 0148**

2015 Public Law 267 Part UUUU 1

Initiative: Provides additional funding for nursing home reimbursements.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,000,000	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,981,288	\$2,000,319
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,981,288</b>	<b>\$2,000,319</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$190,295	\$191,510
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$190,295</b>	<b>\$191,510</b>

<b>NURSING FACILITIES 0148 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$93,965,793	\$93,313,433
<b>GENERAL FUND TOTAL</b>	<b>\$93,965,793</b>	<b>\$93,313,433</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$233,539,515	\$234,344,126
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$233,539,515</b>	<b>\$234,344,126</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$37,971,928	\$37,981,646
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$37,971,928</b>	<b>\$37,981,646</b>

**Office for Family Independence Z020**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,099,217	\$2,157,145
All Other	\$3,684,494	\$3,684,494
<b>GENERAL FUND TOTAL</b>	<b>\$5,783,711</b>	<b>\$5,841,639</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,548	\$75,399
All Other	\$387,080	\$387,080
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$461,628</b>	<b>\$462,479</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>

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**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$127,236	\$130,484
All Other	\$9,956	\$9,956
GENERAL FUND TOTAL	\$137,192	\$140,440

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$150,782	\$155,153
All Other	\$11,201	\$11,201
GENERAL FUND TOTAL	\$161,983	\$166,354

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$39,988)	(\$41,863)
All Other	(\$2,489)	(\$2,489)

GENERAL FUND TOTAL	(\$42,477)	(\$44,352)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$64,375)	(\$67,690)
<b>GENERAL FUND TOTAL</b>	<b>(\$64,375)</b>	<b>(\$67,690)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$64,385)	(\$67,697)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$64,385)</b>	<b>(\$67,697)</b>

**Office for Family Independence Z020**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$25,749)	(\$26,386)
<b>GENERAL FUND TOTAL</b>	<b>(\$25,749)</b>	<b>(\$26,386)</b>

**Office for Family Independence Z020**

2015 Public Law 356

Initiative: Provides funds for Automated Client Eligibility System technology updates to handle the changes to eligibility and services due to expanded eligibility for family planning services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$44,800	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$44,800</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$44,800	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$44,800</b>	<b>\$0</b>

**OFFICE FOR FAMILY INDEPENDENCE Z020  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
<b>Personal Services</b>	<b>\$2,204,961</b>	<b>\$2,264,249</b>
<b>All Other</b>	<b>\$3,745,473</b>	<b>\$3,700,673</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,950,434</b>	<b>\$5,964,922</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$383,844</b>	<b>\$383,844</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$383,844</b>	<b>\$383,844</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>37.500</b>	<b>37.500</b>
<b>Personal Services</b>	<b>\$2,566,722</b>	<b>\$2,635,810</b>
<b>All Other</b>	<b>\$8,697,039</b>	<b>\$8,652,239</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,263,761</b>	<b>\$11,288,049</b>

**Office of Aging and Disability Services Adult Protective Services Z040**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>72.000</b>	<b>72.000</b>
<b>Personal Services</b>	<b>\$5,679,832</b>	<b>\$5,804,822</b>
<b>All Other</b>	<b>\$864,894</b>	<b>\$864,894</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,544,726</b>	<b>\$6,669,716</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$126,528</b>	<b>\$126,528</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,528</b>	<b>\$126,528</b>

**Office of Aging and Disability Services Adult Protective Services Z040**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$62,659</b>	<b>\$65,793</b>

All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$67,637	\$70,771

**Office of Aging and Disability Services Adult Protective Services Z040**

2015 Public Law 267 Part A 32

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**

2015 Public Law 267 Part A 32

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**

2015 Public Law 267 Part A 32

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**

2015 Public Law 267 Part A 32

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**

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$13,383	\$13,383
<b>GENERAL FUND TOTAL</b>	<b>\$13,383</b>	<b>\$13,383</b>

**Office of Aging and Disability Services Adult Protective Services Z040**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$70,157)	(\$71,554)
<b>GENERAL FUND TOTAL</b>	<b>(\$70,157)</b>	<b>(\$71,554)</b>

<b>OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>76.000</b>	<b>76.000</b>
Personal Services	\$5,890,937	\$6,025,963
All Other	\$1,073,189	\$1,073,189
<b>GENERAL FUND TOTAL</b>	<b>\$6,964,126</b>	<b>\$7,099,152</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$126,528	\$126,528
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,528</b>	<b>\$126,528</b>

**Office of Aging and Disability Services Central Office 0140**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
Personal Services	\$885,316	\$909,402
All Other	\$2,661,752	\$2,661,752
<b>GENERAL FUND TOTAL</b>	<b>\$3,547,068</b>	<b>\$3,571,154</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
Personal Services	\$603,942	\$544,172

All Other	\$10,616,476	\$10,616,476
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$11,220,418</b>	<b>\$11,160,648</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$204,000	\$204,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$204,000</b>	<b>\$204,000</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$415,000	\$415,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$415,000</b>	<b>\$415,000</b>

**Office of Aging and Disability Services Central Office 0140**

2015 Resolve 83

Initiative: Provides funds for a rate increase for personal care and related services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$1,226,400
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,226,400</b>

**Office of Aging and Disability Services Central Office 0140**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$20,266)	(\$21,297)
All Other	(\$996)	(\$996)
<b>GENERAL FUND TOTAL</b>	<b>(\$21,262)</b>	<b>(\$22,293)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$20,266	\$21,297
All Other	\$996	\$996
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$21,262</b>	<b>\$22,293</b>

**Office of Aging and Disability Services Central Office 0140**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$30,522	\$30,618
All Other	\$996	\$996
<b>GENERAL FUND TOTAL</b>	<b>\$31,518</b>	<b>\$31,614</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)

Personal Services	(\$30,522)	(\$34,003)
All Other	(\$996)	(\$996)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$31,518)</b>	<b>(\$34,999)</b>

**Office of Aging and Disability Services Central Office 0140**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,301	\$85,563
All Other	\$4,978	\$4,978
<b>GENERAL FUND TOTAL</b>	<b>\$86,279</b>	<b>\$90,541</b>

**Office of Aging and Disability Services Central Office 0140**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$350,000)	(\$350,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$350,000)</b>	<b>(\$350,000)</b>

**Office of Aging and Disability Services Central Office 0140**

2015 Public Law 267 Part A 32

Initiative: Provides funding to support office rental costs.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$95,000	\$95,000
<b>GENERAL FUND TOTAL</b>	<b>\$95,000</b>	<b>\$95,000</b>

**Office of Aging and Disability Services Central Office 0140**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$28,877	\$105,109
All Other	\$2,963	\$11,258
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$31,840</b>	<b>\$116,367</b>

**Office of Aging and Disability Services Central Office 0140**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$248,992	\$257,648
All Other	\$24,890	\$24,890
<b>GENERAL FUND TOTAL</b>	<b>\$273,882</b>	<b>\$282,538</b>

**Office of Aging and Disability Services Central Office 0140**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$41,805	\$42,215
All Other	\$2,240	\$2,240
<b>GENERAL FUND TOTAL</b>	<b>\$44,045</b>	<b>\$44,455</b>

**Office of Aging and Disability Services Central Office 0140**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$19,223	\$19,462
All Other	\$871	\$871
<b>GENERAL FUND TOTAL</b>	<b>\$20,094</b>	<b>\$20,333</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4	\$1
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4</b>	<b>\$1</b>

**Office of Aging and Disability Services Central Office 0140**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$18,507	\$19,374

All Other	\$1,245	\$1,245
GENERAL FUND TOTAL	\$19,752	\$20,619

**Office of Aging and Disability Services Central Office 0140**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$87,224	\$88,102
FEDERAL EXPENDITURES FUND TOTAL	\$87,224	\$88,102

**Office of Aging and Disability Services Central Office 0140**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$15,554)	(\$15,974)
GENERAL FUND TOTAL	(\$15,554)	(\$15,974)

**Office of Aging and Disability Services Central Office 0140**

2015 Public Law 332

Initiative: Provides funding to support personal financial management assistance programs for senior citizens.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

**Office of Aging and Disability Services Central Office 0140**

2015 Public Law 348

Initiative: Provides additional funds for the family caregiver support program within the department's office of aging and disability services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$120,500	\$126,772
GENERAL FUND TOTAL	\$120,500	\$126,772

**Office of Aging and Disability Services Central Office 0140**

2015 Public Law 506

Initiative: Provides funds to contract for 2 additional positions in the long-term care ombudsman program to provide information on options and assist patients with complex medical needs with overcoming barriers to admission in a residential care facility, nursing facility or assisted living facility or program and provide services to facilities subsequent to placement of patients with complex medical needs.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$150,000</b>

<b>OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>17.000</b>
Personal Services	\$1,289,846	\$1,327,011
All Other	\$2,636,476	\$4,019,148
<b>GENERAL FUND TOTAL</b>	<b>\$3,926,322</b>	<b>\$5,346,159</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$709,791	\$724,678
All Other	\$10,619,439	\$10,627,734
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$11,329,230</b>	<b>\$11,352,412</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$204,000	\$204,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$204,000</b>	<b>\$204,000</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$415,000	\$415,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$415,000</b>	<b>\$415,000</b>

**Office of Child and Family Services - Central 0307**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>64.000</b>	<b>64.000</b>
Personal Services	\$3,102,304	\$3,169,982
All Other	\$1,493,449	\$1,493,449
<b>GENERAL FUND TOTAL</b>	<b>\$4,595,753</b>	<b>\$4,663,431</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$896,668	\$896,668
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$896,668</b>	<b>\$896,668</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,971,373	\$2,014,339

All Other	\$996,142	\$996,142
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,967,515</b>	<b>\$3,010,481</b>

**Office of Child and Family Services - Central 0307**

2015 Public Law 16 Part F 5

Initiative: Provides funding for the approved range change of 18 Financial Resource Specialist positions from range 16 to range 18 retroactive to May 2009.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$33,070	\$33,640
<b>GENERAL FUND TOTAL</b>	<b>\$33,070</b>	<b>\$33,640</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$12,865	\$13,089
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,865</b>	<b>\$13,089</b>

**Office of Child and Family Services - Central 0307**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$49,661)	(\$50,436)
All Other	(\$3,037)	(\$3,037)
<b>GENERAL FUND TOTAL</b>	<b>(\$52,698)</b>	<b>(\$53,473)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$31,752)	(\$32,248)
All Other	(\$1,941)	(\$1,941)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$33,693)</b>	<b>(\$34,189)</b>

**Office of Child and Family Services - Central 0307**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,277	\$90,102
All Other	\$4,082	\$4,082
<b>GENERAL FUND TOTAL</b>	<b>\$92,359</b>	<b>\$94,184</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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Personal Services	\$34,330	\$35,042
All Other	\$896	\$896
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$35,226</b>	<b>\$35,938</b>

**Office of Child and Family Services - Central 0307**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,609	\$45,919
All Other	\$3,584	\$3,584
<b>GENERAL FUND TOTAL</b>	<b>\$47,193</b>	<b>\$49,503</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$16,918	\$17,815
All Other	\$1,394	\$1,394
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,312</b>	<b>\$19,209</b>

**Office of Child and Family Services - Central 0307**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$53,975)	(\$56,695)
All Other	(\$3,037)	(\$3,037)
<b>GENERAL FUND TOTAL</b>	<b>(\$57,012)</b>	<b>(\$59,732)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$34,507)	(\$36,248)
All Other	(\$1,941)	(\$1,941)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$36,448)</b>	<b>(\$38,189)</b>

**Office of Child and Family Services - Central 0307**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$41,741	\$43,887

All Other	\$3,584	\$3,584
<b>GENERAL FUND TOTAL</b>	<b>\$45,325</b>	<b>\$47,471</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$16,235	\$17,066
All Other	\$1,394	\$1,394
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,629</b>	<b>\$18,460</b>

**Office of Child and Family Services - Central 0307**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,479	\$41,024
All Other	\$3,584	\$3,584
<b>GENERAL FUND TOTAL</b>	<b>\$44,063</b>	<b>\$44,608</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$15,743	\$15,954
All Other	\$1,394	\$1,394
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,137</b>	<b>\$17,348</b>

**Office of Child and Family Services - Central 0307**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$521,128	\$531,966
All Other	\$225,802	\$225,802
<b>GENERAL FUND TOTAL</b>	<b>\$746,930</b>	<b>\$757,768</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$521,128)	(\$531,966)
All Other	(\$87,812)	(\$87,812)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$608,940)</b>	<b>(\$619,778)</b>

**Office of Child and Family Services - Central 0307**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$60,346)	(\$63,318)
<b>GENERAL FUND TOTAL</b>	<b>(\$60,346)</b>	<b>(\$63,318)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$38,582)	(\$40,480)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$38,582)</b>	<b>(\$40,480)</b>

**Office of Child and Family Services - Central 0307**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$43,649)	(\$44,434)
<b>GENERAL FUND TOTAL</b>	<b>(\$43,649)</b>	<b>(\$44,434)</b>

<b>OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	64,000	64,000
Personal Services	\$3,662,977	\$3,741,637
All Other	\$1,728,011	\$1,728,011
<b>GENERAL FUND TOTAL</b>	<b>\$5,390,988</b>	<b>\$5,469,648</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$896,668	\$896,668
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$896,668</b>	<b>\$896,668</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,441,495	\$1,472,363
All Other	\$909,526	\$909,526
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,351,021</b>	<b>\$2,381,889</b>

**Office of Child and Family Services - District 0452**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	482,000	482,000
Personal Services	\$27,049,671	\$27,994,535
All Other	\$2,523,318	\$2,523,318
<b>GENERAL FUND TOTAL</b>	<b>\$29,572,989</b>	<b>\$30,517,853</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$17,930	\$18,149
All Other	\$569	\$569
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$18,499</b>	<b>\$18,718</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$8,061,734	\$8,344,008
All Other	\$975,475	\$975,475
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,037,209</b>	<b>\$9,319,483</b>

**Office of Child and Family Services - District 0452**

2015 Public Law 16 Part F 5

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate I position retroactive to December 2009.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4,522	\$3,433
<b>GENERAL FUND TOTAL</b>	<b>\$4,522</b>	<b>\$3,433</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$992	\$754
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$992</b>	<b>\$754</b>

**Office of Child and Family Services - District 0452**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$94,407)	(\$96,361)
All Other	(\$4,082)	(\$4,082)
<b>GENERAL FUND TOTAL</b>	<b>(\$98,489)</b>	<b>(\$100,443)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$28,200)	(\$28,783)
All Other	(\$896)	(\$896)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$29,096)</b>	<b>(\$29,679)</b>

**Office of Child and Family Services - District 0452**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,555	\$76,213
All Other	\$4,082	\$4,082
<b>GENERAL FUND TOTAL</b>	<b>\$76,637</b>	<b>\$80,295</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$15,927	\$16,730
All Other	\$896	\$896
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,823</b>	<b>\$17,626</b>

**Office of Child and Family Services - District 0452**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$17,930)	(\$18,149)
All Other	(\$1,145)	(\$1,145)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$19,075)</b>	<b>(\$19,294)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$17,930	\$18,149
All Other	\$1,145	\$1,145
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,075</b>	<b>\$19,294</b>

**Office of Child and Family Services - District 0452**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	36.500	36.500
Personal Services	\$1,571,857	\$1,623,575
All Other	\$153,079	\$153,079
<b>GENERAL FUND TOTAL</b>	<b>\$1,724,936</b>	<b>\$1,776,654</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$345,048	\$356,382
All Other	\$33,602	\$33,602
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$378,650</b>	<b>\$389,984</b>

**Office of Child and Family Services - District 0452**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,742,812	\$1,804,420
All Other	\$1,975,669	\$1,975,669
<b>GENERAL FUND TOTAL</b>	<b>\$3,718,481</b>	<b>\$3,780,089</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$1,741,924)	(\$1,803,532)
All Other	(\$433,683)	(\$433,683)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$2,175,607)</b>	<b>(\$2,237,215)</b>

**Office of Child and Family Services - District 0452**

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$593	\$593
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$593</b>	<b>\$593</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$287,596	\$287,596
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$287,596</b>	<b>\$287,596</b>

**Office of Child and Family Services - District 0452**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$355,952)	(\$368,241)
<b>GENERAL FUND TOTAL</b>	<b>(\$355,952)</b>	<b>(\$368,241)</b>

**OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>518.500</b>	<b>518.500</b>
<b>Personal Services</b>	<b>\$29,991,058</b>	<b>\$31,037,574</b>
<b>All Other</b>	<b>\$4,652,066</b>	<b>\$4,652,066</b>
<b>GENERAL FUND TOTAL</b>	<b>\$34,643,124</b>	<b>\$35,689,640</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$17</b>	<b>\$17</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$17</b>	<b>\$17</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$6,671,507</b>	<b>\$6,903,708</b>
<b>All Other</b>	<b>\$864,135</b>	<b>\$864,135</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,535,642</b>	<b>\$7,767,843</b>

**Office of Family Independence - District 0453**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>228.000</b>	<b>228.000</b>
<b>Personal Services</b>	<b>\$12,479,517</b>	<b>\$12,941,306</b>
<b>All Other</b>	<b>\$1,315,063</b>	<b>\$1,315,063</b>
<b>GENERAL FUND TOTAL</b>	<b>\$13,794,580</b>	<b>\$14,256,369</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>225.000</b>	<b>225.000</b>
<b>Personal Services</b>	<b>\$15,252,379</b>	<b>\$15,816,413</b>
<b>All Other</b>	<b>\$2,797,447</b>	<b>\$2,797,447</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,049,826</b>	<b>\$18,613,860</b>

**Office of Family Independence - District 0453**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$437,580</b>	<b>\$451,620</b>

All Other	\$37,337	\$37,337
<b>GENERAL FUND TOTAL</b>	<b>\$474,917</b>	<b>\$488,957</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$437,685	\$451,665
All Other	\$37,337	\$37,337
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$475,022</b>	<b>\$489,002</b>

**Office of Family Independence - District 0453**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$254,448	\$260,912
All Other	\$19,913	\$19,913
<b>GENERAL FUND TOTAL</b>	<b>\$274,361</b>	<b>\$280,825</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$763,392	\$782,960
All Other	\$59,736	\$59,736
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$823,128</b>	<b>\$842,696</b>

**Office of Family Independence - District 0453**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,162	\$42,594
All Other	\$2,489	\$2,489
<b>GENERAL FUND TOTAL</b>	<b>\$44,651</b>	<b>\$45,083</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$42,157	\$42,590
All Other	\$2,489	\$2,489
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$44,646</b>	<b>\$45,079</b>

**Office of Family Independence - District 0453**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$23,803)	(\$24,989)
<b>GENERAL FUND TOTAL</b>	<b>(\$23,803)</b>	<b>(\$24,989)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$29,092)	(\$30,542)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$29,092)</b>	<b>(\$30,542)</b>

**Office of Family Independence - District 0453**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$148,064)	(\$153,672)
<b>GENERAL FUND TOTAL</b>	<b>(\$148,064)</b>	<b>(\$153,672)</b>

**Office of Family Independence - District 0453**

2015 Public Law 356

Initiative: Provides funds for 14 Eligibility Specialist positions and one Family Independence Supervisor position to handle the increased caseload for newly eligible individuals and services due to expanded eligibility for family planning services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$374,318	\$510,007
All Other	\$35,315	\$47,087
<b>GENERAL FUND TOTAL</b>	<b>\$409,633</b>	<b>\$557,094</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$374,318	\$510,007
All Other	\$35,315	\$47,087
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$409,633</b>	<b>\$557,094</b>

**OFFICE OF FAMILY INDEPENDENCE - DISTRICT 0453****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>244.000</b>	<b>244.000</b>
<b>Personal Services</b>	<b>\$13,416,158</b>	<b>\$14,027,778</b>
<b>All Other</b>	<b>\$1,410,117</b>	<b>\$1,421,889</b>
<b>GENERAL FUND TOTAL</b>	<b>\$14,826,275</b>	<b>\$15,449,667</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>224.000</b>	<b>224.000</b>
<b>Personal Services</b>	<b>\$16,840,839</b>	<b>\$17,573,093</b>
<b>All Other</b>	<b>\$2,932,324</b>	<b>\$2,944,096</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,773,163</b>	<b>\$20,517,189</b>

**Office of MaineCare Services 0129**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	41.000	41.000
Personal Services	\$5,523,530	\$5,710,789
All Other	\$23,028,231	\$23,028,231
<b>GENERAL FUND TOTAL</b>	<b>\$28,551,761</b>	<b>\$28,739,020</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	117.000	117.000
Personal Services	\$6,553,378	\$6,767,862
All Other	\$82,290,791	\$82,290,791
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$88,844,169</b>	<b>\$89,058,653</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,245,917	\$1,245,917
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,245,917</b>	<b>\$1,245,917</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,366,530	\$5,366,530
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$5,366,530</b>	<b>\$5,366,530</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,479,438	\$1,479,438
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$1,479,438</b>	<b>\$1,479,438</b>

**Office of MaineCare Services 0129**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$39,992	\$41,865
All Other	\$2,489	\$2,489
<b>GENERAL FUND TOTAL</b>	<b>\$42,481</b>	<b>\$44,354</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$39,988	\$41,863
All Other	\$2,489	\$2,489
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$42,477</b>	<b>\$44,352</b>

**Office of MaineCare Services 0129**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$57,209)	(\$57,724)
All Other	(\$2,489)	(\$2,489)
<b>GENERAL FUND TOTAL</b>	<b>(\$59,698)</b>	<b>(\$60,213)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$57,214)	(\$57,728)
All Other	(\$2,489)	(\$2,489)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$59,703)</b>	<b>(\$60,217)</b>

**Office of MaineCare Services 0129**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$43,011)	(\$45,251)
All Other	(\$2,489)	(\$2,489)
<b>GENERAL FUND TOTAL</b>	<b>(\$45,500)</b>	<b>(\$47,740)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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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**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$19,227)	(\$19,463)
All Other	(\$871)	(\$871)
FEDERAL EXPENDITURES FUND TOTAL	(\$20,098)	(\$20,334)

**Office of MaineCare Services 0129**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$26,330	\$26,330
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$26,330</b>	<b>\$26,330</b>

**Office of MaineCare Services 0129**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$323,196)	(\$338,644)
<b>GENERAL FUND TOTAL</b>	<b>(\$323,196)</b>	<b>(\$338,644)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
Personal Services	(\$396,530)	(\$414,017)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$396,530)</b>	<b>(\$414,017)</b>

**Office of MaineCare Services 0129**

2015 Public Law 267 Part A 32

Initiative: Provides funding for technology changes and testing to the Maine Integrated Health Management Solution computer system.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$41,046	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$41,046</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$123,139	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$123,139</b>	<b>\$0</b>

**Office of MaineCare Services 0129**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$60,059)	(\$61,999)
<b>GENERAL FUND TOTAL</b>	<b>(\$60,059)</b>	<b>(\$61,999)</b>

**Office of MaineCare Services 0129**

2015 Public Law 326

Initiative: Provides funding for a change to the point-of-sale application that pays for prescriptions at a pharmacy and oversight of vendor change management.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,750	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$6,750</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$20,250	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$20,250</b>	<b>\$0</b>

**Office of MaineCare Services 0129**

2015 Public Law 356

Initiative: Provides funds for Maine Integrated Health Management Solution technology updates to handle the changes to eligibility and services due to expanded eligibility for family planning services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$23,731	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$23,731</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$71,193	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$71,193</b>	<b>\$0</b>

**Office of MaineCare Services 0129**

2015 Public Law 359

Initiative: Provides funding for a Comprehensive Health Planner II position to serve as a liaison between the State and school administrative units to help schools alleviate the challenges in navigating the complexity of MaineCare billing and improve communication.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$30,970	\$42,292
All Other	\$2,355	\$3,139
<b>GENERAL FUND TOTAL</b>	<b>\$33,325</b>	<b>\$45,431</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$30,970	\$42,292
All Other	\$2,355	\$3,139
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$33,325</b>	<b>\$45,431</b>

**OFFICE OF MAINECARE SERVICES 0129  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	40.000	40.000
Personal Services	\$5,111,017	\$5,291,328
All Other	\$23,099,624	\$23,028,881
<b>GENERAL FUND TOTAL</b>	<b>\$28,210,641</b>	<b>\$28,320,209</b>
<b>FEDERAL EXPENDITURES FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	108.000	108.000
Personal Services	\$6,048,036	\$6,253,966
All Other	\$82,500,883	\$82,287,085
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$88,548,919</b>	<b>\$88,541,051</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$1,245,917	\$1,245,917
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,245,917</b>	<b>\$1,245,917</b>
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	\$5,366,530	\$5,366,530
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$5,366,530</b>	<b>\$5,366,530</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>		
All Other	\$1,505,768	\$1,505,768
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$1,505,768</b>	<b>\$1,505,768</b>

**Office of the Commissioner 0142**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	61.000	61.000
Personal Services	\$4,817,729	\$4,951,313
All Other	\$6,876,841	\$6,876,841
<b>GENERAL FUND TOTAL</b>	<b>\$11,694,570</b>	<b>\$11,828,154</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$373,191	\$373,191
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$373,191</b>	<b>\$373,191</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	38.500	38.500

Personal Services	\$3,705,910	\$3,809,301
All Other	\$7,612,786	\$7,612,786
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,318,696</b>	<b>\$11,422,087</b>

<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$4,361	\$4,361
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$4,361</b>	<b>\$4,361</b>

**Office of the Commissioner 0142**

2015 Public Law 267 Part A 32

Initiative: Provides funding for a federal grant award from the United States Department of Justice.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$152,100	\$152,100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$152,100</b>	<b>\$152,100</b>

**Office of the Commissioner 0142**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(18,000)	(18,000)
Personal Services	(\$1,817,279)	(\$1,859,314)
All Other	(\$137,393)	(\$137,393)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,954,672)</b>	<b>(\$1,996,707)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(26,000)	(26,000)
Personal Services	(\$1,641,644)	(\$1,678,545)
All Other	(\$91,595)	(\$91,595)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,733,239)</b>	<b>(\$1,770,140)</b>

**Office of the Commissioner 0142**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$57,214	\$57,728
All Other	\$2,489	\$2,489
<b>GENERAL FUND TOTAL</b>	<b>\$59,703</b>	<b>\$60,217</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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Personal Services	\$57,209	\$57,724
All Other	\$2,489	\$2,489
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$59,698</b>	<b>\$60,213</b>

**Office of the Commissioner 0142**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,017	\$45,254
All Other	\$2,489	\$2,489
<b>GENERAL FUND TOTAL</b>	<b>\$45,506</b>	<b>\$47,743</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$43,011	\$45,251
All Other	\$2,489	\$2,489
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$45,500</b>	<b>\$47,740</b>

**Office of the Commissioner 0142**

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$83,681	\$84,011
<b>GENERAL FUND TOTAL</b>	<b>\$83,681</b>	<b>\$84,011</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$56,287	\$56,507
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$56,287</b>	<b>\$56,507</b>

**Office of the Commissioner 0142**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,511	\$1,521
All Other	(\$1,511)	(\$1,521)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,007	\$1,013

All Other	(\$1,007)	(\$1,013)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**Office of the Commissioner 0142**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$25,362	\$25,790
GENERAL FUND TOTAL	\$25,362	\$25,790

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$16,906	\$17,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,906	\$17,194

**Office of the Commissioner 0142**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$37,822)	(\$38,872)
GENERAL FUND TOTAL	(\$37,822)	(\$38,872)

**OFFICE OF THE COMMISSIONER 0142  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	45.000	45.000
Personal Services	\$3,089,732	\$3,183,420
All Other	\$6,826,596	\$6,826,916
<b>GENERAL FUND TOTAL</b>	<b>\$9,916,328</b>	<b>\$10,010,336</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$525,291	\$525,291
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$525,291</b>	<b>\$525,291</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	12.500	12.500
Personal Services	\$2,182,399	\$2,251,938
All Other	\$7,581,449	\$7,581,663
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,763,848</b>	<b>\$9,833,601</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>		
All Other	\$4,361	\$4,361
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$4,361</b>	<b>\$4,361</b>

**Office of the Commissioner District Operations 0196**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	98.500	98.500
Personal Services	\$6,521,882	\$6,755,709
All Other	\$6,654,515	\$6,654,515
<b>GENERAL FUND TOTAL</b>	<b>\$13,176,397</b>	<b>\$13,410,224</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	88.500	88.500
Personal Services	\$3,668,637	\$3,800,278
All Other	\$4,427,880	\$4,427,880
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,096,517</b>	<b>\$8,228,158</b>

**Office of the Commissioner District Operations 0196**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$216,099)	(\$222,446)
All Other	(\$20,710)	(\$20,710)
<b>GENERAL FUND TOTAL</b>	<b>(\$236,809)</b>	<b>(\$243,156)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$121,559)	(\$125,129)
All Other	(\$11,649)	(\$11,649)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$133,208)</b>	<b>(\$136,778)</b>

**Office of the Commissioner District Operations 0196**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$107,139)	(\$111,368)
All Other	(\$12,743)	(\$12,743)
<b>GENERAL FUND TOTAL</b>	<b>(\$119,882)</b>	<b>(\$124,111)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$60,269)	(\$62,649)
All Other	(\$7,169)	(\$7,169)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$67,438)</b>	<b>(\$69,818)</b>

**Office of the Commissioner District Operations 0196**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$29,722)	(\$31,278)
All Other	(\$3,186)	(\$3,186)
<b>GENERAL FUND TOTAL</b>	<b>(\$32,908)</b>	<b>(\$34,464)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)

Personal Services	(\$16,720)	(\$17,596)
All Other	(\$1,792)	(\$1,792)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$18,512)</b>	<b>(\$19,388)</b>

**Office of the Commissioner District Operations 0196**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$144,852)	(\$149,150)
All Other	(\$15,930)	(\$15,930)
<b>GENERAL FUND TOTAL</b>	<b>(\$160,782)</b>	<b>(\$165,080)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$81,482)	(\$83,904)
All Other	(\$8,960)	(\$8,960)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$90,442)</b>	<b>(\$92,864)</b>

**Office of the Commissioner District Operations 0196**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$159,356)	(\$164,894)
All Other	(\$14,934)	(\$14,934)
<b>GENERAL FUND TOTAL</b>	<b>(\$174,290)</b>	<b>(\$179,828)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$89,636)	(\$92,754)
All Other	(\$9,956)	(\$9,956)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$99,592)</b>	<b>(\$102,710)</b>

**Office of the Commissioner District Operations 0196**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$668,418)	(\$696,112)
All Other	(\$70,094)	(\$70,094)
<b>GENERAL FUND TOTAL</b>	<b>(\$738,512)</b>	<b>(\$766,206)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(13.000)	(13.000)
Personal Services	(\$376,003)	(\$391,579)
All Other	(\$39,427)	(\$39,427)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$415,430)</b>	<b>(\$431,006)</b>

**Office of the Commissioner District Operations 0196**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$58,847)	(\$61,929)
All Other	(\$6,372)	(\$6,372)
<b>GENERAL FUND TOTAL</b>	<b>(\$65,219)</b>	<b>(\$68,301)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$33,103)	(\$34,837)
All Other	(\$3,584)	(\$3,584)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$36,687)</b>	<b>(\$38,421)</b>

**Office of the Commissioner District Operations 0196**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$51,441)	(\$54,080)
All Other	(\$6,372)	(\$6,372)
<b>GENERAL FUND TOTAL</b>	<b>(\$57,813)</b>	<b>(\$60,452)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$28,936)	(\$30,420)
All Other	(\$3,584)	(\$3,584)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$32,520)</b>	<b>(\$34,004)</b>

**Office of the Commissioner District Operations 0196**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(22.500)	(22.500)
Personal Services	(\$1,226,811)	(\$1,267,139)
All Other	(\$119,477)	(\$119,477)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,346,288)</b>	<b>(\$1,386,616)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(14.000)	(14.000)
Personal Services	(\$690,094)	(\$712,818)
All Other	(\$67,206)	(\$67,206)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$757,300)</b>	<b>(\$780,024)</b>

**Office of the Commissioner District Operations 0196**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$34,503)	(\$34,927)
All Other	(\$6,372)	(\$6,372)
<b>GENERAL FUND TOTAL</b>	<b>(\$40,875)</b>	<b>(\$41,299)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$19,407)	(\$19,646)
All Other	(\$3,584)	(\$3,584)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$22,991)</b>	<b>(\$23,230)</b>

**Office of the Commissioner District Operations 0196**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$25,683	\$25,683
GENERAL FUND TOTAL	\$25,683	\$25,683
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$14,447	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,447	\$0

**Office of the Commissioner District Operations 0196**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$350,539)	(\$368,259)
GENERAL FUND TOTAL	(\$350,539)	(\$368,259)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(5.500)	(5.500)
Personal Services	(\$197,189)	(\$207,140)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$197,189)	(\$207,140)

**Office of the Commissioner District Operations 0196**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$28,320)	(\$28,799)
GENERAL FUND TOTAL	(\$28,320)	(\$28,799)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>

All Other	(\$13,948)	(\$14,185)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$13,948)</b>	<b>(\$14,185)</b>

**Office of the Commissioner District Operations 0196**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$38,064)	(\$39,440)
<b>GENERAL FUND TOTAL</b>	<b>(\$38,064)</b>	<b>(\$39,440)</b>

<b>OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS 0196</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>50.000</b>	<b>50.000</b>
Personal Services	\$3,400,108	\$3,518,220
All Other	\$6,372,502	\$6,372,023
<b>GENERAL FUND TOTAL</b>	<b>\$9,772,610</b>	<b>\$9,890,243</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>44.000</b>	<b>44.000</b>
Personal Services	\$1,934,000	\$2,001,295
All Other	\$4,269,676	\$4,254,992
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,203,676</b>	<b>\$6,256,287</b>

**Plumbing - Control Over 0205**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$308,769	\$314,300
All Other	\$821,522	\$821,522
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,130,291</b>	<b>\$1,135,822</b>

**Plumbing - Control Over 0205**

2015 Public Law 267 Part A 32

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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Personal Services	\$6,139	\$6,225
All Other	\$498	\$498
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,637</b>	<b>\$6,723</b>

**Plumbing - Control Over 0205**

2015 Public Law 267 Part A 32

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,351)	(\$61,327)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$58,351)</b>	<b>(\$61,327)</b>

<b>PLUMBING - CONTROL OVER 0205</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$256,557	\$259,198
All Other	\$822,020	\$822,020
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,078,577</b>	<b>\$1,081,218</b>

**PNMI Room and Board Z009**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$14,264,089	\$14,264,089
<b>GENERAL FUND TOTAL</b>	<b>\$14,264,089</b>	<b>\$14,264,089</b>

**PNMI Room and Board Z009**

2015 Resolve 45

Initiative: Provides funds to the Department of Health and Human Services to increase MaineCare reimbursement by an additional 15% to adult family care homes and residential care facilities in remote island locations.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$4,837	\$7,256
<b>GENERAL FUND TOTAL</b>	<b>\$4,837</b>	<b>\$7,256</b>

**PNMI Room and Board Z009**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$152,000)	(\$152,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$152,000)</b>	<b>(\$152,000)</b>

**PNMI Room and Board Z009**

2015 Public Law 267 Part A 32

Initiative: Provides funding to increase the private non-medical institutions assisted living reimbursement rate by 3% beginning July 1, 2015.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$379,831	\$379,831
<b>GENERAL FUND TOTAL</b>	<b>\$379,831</b>	<b>\$379,831</b>

**PNMI Room and Board Z009**

2015 Public Law 267 Part A 32

Initiative: Provides funding to increase the reimbursement rates for adult family care services at residential care facilities by 3% beginning July 1, 2015.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$12,981	\$12,981
<b>GENERAL FUND TOTAL</b>	<b>\$12,981</b>	<b>\$12,981</b>

**PNMI Room and Board Z009**

2015 Public Law 481 Part C 2

Initiative: Provides funds for a 4% cost-of-living rate increase for MaineCare Appendix C private nonmedical institutions.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$406,241
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$406,241</b>

**PNMI Room and Board Z009**

2015 Public Law 481 Part C 2

Initiative: Provides funds for a 4% cost-of-living rate increase for adult family care homes that are providing service pursuant to Chapter 101: MaineCare Benefits Manual, Chapter II, Section 2.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$15,532
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$15,532</b>

**PNMI ROOM AND BOARD Z009  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$14,509,738	\$14,933,930
<b>GENERAL FUND TOTAL</b>	<b>\$14,509,738</b>	<b>\$14,933,930</b>

**Prescription Drug Academic Detailing Z055**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$106,253	\$106,253
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$106,253</b>	<b>\$106,253</b>

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$106,253	\$106,253
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$106,253</b>	<b>\$106,253</b>

**Purchased Social Services 0228**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,123,669	\$6,123,669
<b>GENERAL FUND TOTAL</b>	<b>\$6,123,669</b>	<b>\$6,123,669</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$4,382,844	\$4,382,844
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,382,844</b>	<b>\$4,382,844</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,971,118	\$1,971,118
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,971,118</b>	<b>\$1,971,118</b>

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

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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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	\$8,070,038	\$8,073,666

**Purchased Social Services 0228**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 32

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.

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

**Purchased Social Services 0228**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$559)	(\$562)
GENERAL FUND TOTAL	(\$559)	(\$562)

**PURCHASED SOCIAL SERVICES 0228  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	1,000	1,000
Personal Services	\$43,519	\$43,949
All Other	\$6,625,590	\$6,625,590
<b>GENERAL FUND TOTAL</b>	<u>\$6,669,109</u>	<u>\$6,669,539</u>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$4,382,844	\$4,382,844
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,382,844</u>	<u>\$4,382,844</u>
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	\$1,971,118	\$1,971,118
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,971,118</u>	<u>\$1,971,118</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	\$44,074	\$44,508
All Other	\$71,275	\$71,266
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$115,349</u>	<u>\$115,774</u>
<b>FEDERAL BLOCK GRANT FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	1,000	1,000
Personal Services	\$69,733	\$73,361
All Other	\$8,000,305	\$8,000,305
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$8,070,038</u>	<u>\$8,073,666</u>

**Rape Crisis Control 0488**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	\$32,720	\$32,720
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$32,720</u>	<u>\$32,720</u>

**RAPE CRISIS CONTROL 0488  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	\$32,720	\$32,720
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$32,720</u>	<u>\$32,720</u>

**Risk Reduction 0489**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$30,190	\$31,561
All Other	\$173,089	\$173,089
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$203,279</b>	<b>\$204,650</b>

**Risk Reduction 0489**

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to align allocations with available resources.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$172,589)	(\$172,589)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$172,589)</b>	<b>(\$172,589)</b>

**Risk Reduction 0489**

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$527	\$527
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$527</b>	<b>\$527</b>

<b>RISK REDUCTION 0489</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$30,190	\$31,561
All Other	\$1,027	\$1,027
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$31,217</b>	<b>\$32,588</b>

**Sexually Transmitted Diseases 0496**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$27,763	\$27,763
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$27,763</b>	<b>\$27,763</b>

**Sexually Transmitted Diseases 0496**

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to align allocations with available resources.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$27,263)	(\$27,263)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$27,263)</b>	<b>(\$27,263)</b>

<b>SEXUALLY TRANSMITTED DISEASES 0496 PROGRAM SUMMARY</b>		
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Special Children's Services 0204**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$890,937	\$906,633
All Other	\$131,541	\$131,541
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,022,478</b>	<b>\$1,038,174</b>

**Special Children's Services 0204**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$83,613)	(\$85,174)
All Other	(\$4,978)	(\$4,978)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$88,591)</b>	<b>(\$90,152)</b>

**Special Children's Services 0204**

2015 Public Law 267 Part A 32

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.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$58,351)	(\$61,327)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$58,351)</b>	<b>(\$61,327)</b>

**SPECIAL CHILDREN'S SERVICES 0204  
PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$748,973</b>	<b>\$760,132</b>
<b>All Other</b>	<b>\$126,563</b>	<b>\$126,563</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$875,536</b>	<b>\$886,695</b>

**State Supplement to Federal Supplemental Security Income 0131**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,882,011	\$6,882,011
<b>GENERAL FUND TOTAL</b>	<b>\$6,882,011</b>	<b>\$6,882,011</b>

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	<b>\$6,882,011</b>	<b>\$6,882,011</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,882,011</b>	<b>\$6,882,011</b>

**State-funded Foster Care/Adoption Assistance 0139**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
Personal Services	\$511,763	\$525,168
All Other	\$37,457,245	\$37,457,245
<b>GENERAL FUND TOTAL</b>	<b>\$37,969,008</b>	<b>\$37,982,413</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,654,685	\$3,654,685
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,654,685</b>	<b>\$3,654,685</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$219,320	\$225,068
All Other	\$482,216	\$482,216

OTHER SPECIAL REVENUE FUNDS TOTAL	\$701,536	\$707,284
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**State-funded Foster Care/Adoption Assistance 0139**

2015 Public Law 267 Part A 32

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$42,369)	(\$44,615)
All Other	(\$3,485)	(\$3,485)
<b>GENERAL FUND TOTAL</b>	<b>(\$45,854)</b>	<b>(\$48,100)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$18,158)	(\$19,119)
All Other	(\$1,493)	(\$1,493)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$19,651)</b>	<b>(\$20,612)</b>

**State-funded Foster Care/Adoption Assistance 0139**

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$91,507	\$91,507
<b>GENERAL FUND TOTAL</b>	<b>\$91,507</b>	<b>\$91,507</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$39,217	\$39,217
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$39,217</b>	<b>\$39,217</b>

**State-funded Foster Care/Adoption Assistance 0139**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$5,728)	(\$5,850)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,728)</b>	<b>(\$5,850)</b>

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8,000</b>	<b>8,000</b>
<b>Personal Services</b>	<b>\$463,666</b>	<b>\$474,703</b>
<b>All Other</b>	<b>\$37,545,267</b>	<b>\$37,545,267</b>
<b>GENERAL FUND TOTAL</b>	<b>\$38,008,933</b>	<b>\$38,019,970</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$3,654,685</b>	<b>\$3,654,685</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,654,685</b>	<b>\$3,654,685</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$201,162</b>	<b>\$205,949</b>
<b>All Other</b>	<b>\$519,940</b>	<b>\$519,940</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$721,102</b>	<b>\$725,889</b>

**Temporary Assistance for Needy Families 0138**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$22,163,821	\$22,163,821
<b>GENERAL FUND TOTAL</b>	<b>\$22,163,821</b>	<b>\$22,163,821</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$102,740,445	\$102,740,445
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$102,740,445</b>	<b>\$102,740,445</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$52,298,825	\$52,298,825
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$52,298,825</b>	<b>\$52,298,825</b>

**Temporary Assistance for Needy Families 0138**

2015 Resolve 83

Initiative: One-time reduction of funding for projected savings in the Temporary Assistance for Needy Families program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	(\$4,000,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$4,000,000)</b>

**Temporary Assistance for Needy Families 0138**

2015 Public Law 267 Part A 32

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,999,545	\$2,549,545
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,999,545</b>	<b>\$2,549,545</b>

**Temporary Assistance for Needy Families 0138**

2015 Public Law 267 Part UUUU 1

Initiative: Provides funding to families with income less than 200% of the federal poverty guidelines by placing funds in family development accounts.

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

**Temporary Assistance for Needy Families 0138**

2015 Public Law 267 Part UUUU 1

Initiative: Provides funding to increase the number of months eligible individuals may receive transitional transportation benefits from 12 months to 18 months.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$775,878	\$775,878
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$775,878</b>	<b>\$775,878</b>

**Temporary Assistance for Needy Families 0138**

2015 Public Law 477

Initiative: One-time reduction of funding for projected savings in the Temporary Assistance for Needy Families program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	(\$1,000,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,000,000)</b>

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$22,163,821	\$17,163,821
<b>GENERAL FUND TOTAL</b>	\$22,163,821	\$17,163,821
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$104,739,990	\$105,289,990
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$104,739,990	\$105,289,990
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	\$53,574,703	\$53,574,703
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	\$53,574,703	\$53,574,703

**Tuberculosis Control Program 0497**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	\$37,728	\$37,728
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	\$37,728	\$37,728

**Tuberculosis Control Program 0497**

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to align allocations with available resources.

	2015-16	2016-17
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	(\$37,228)	(\$37,228)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	(\$37,228)	(\$37,228)

**Tuberculosis Control Program 0497**

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

	2015-16	2016-17
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	\$453	\$453
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	\$453	\$453

**TUBERCULOSIS CONTROL PROGRAM 0497****PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$953</b>	<b>\$953</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$953</b>	<b>\$953</b>

**Universal Childhood Immunization Program Z121**

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$12,427,340</b>	<b>\$12,427,340</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,427,340</b>	<b>\$12,427,340</b>

**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$12,427,340</b>	<b>\$12,427,340</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,427,340</b>	<b>\$12,427,340</b>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,285.500</b>	<b>1,285.500</b>
<b>Personal Services</b>	<b>\$85,554,416</b>	<b>\$88,355,373</b>
<b>All Other</b>	<b>\$726,075,490</b>	<b>\$719,931,004</b>
<b>General Fund Total</b>	<b>\$811,629,906</b>	<b>\$808,286,377</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>497.500</b>	<b>497.500</b>
<b>Personal Services</b>	<b>\$31,644,310</b>	<b>\$32,627,997</b>
<b>All Other</b>	<b>\$2,003,484,080</b>	<b>\$2,022,927,397</b>
<b>Federal Expenditures Fund Total</b>	<b>\$2,035,128,390</b>	<b>\$2,055,555,394</b>
<b>Fund for a Healthy Maine</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
<b>Personal Services</b>	<b>\$1,234,021</b>	<b>\$1,427,071</b>
<b>All Other</b>	<b>\$48,949,443</b>	<b>\$48,904,243</b>
<b>Fund for a Healthy Maine Total</b>	<b>\$50,183,464</b>	<b>\$50,331,314</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>580.500</b>	<b>580.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$52,502,393</b>	<b>\$54,314,803</b>
<b>All Other</b>	<b>\$381,941,808</b>	<b>\$382,974,579</b>
<b>Other Special Revenue Funds Total</b>	<b>\$434,444,201</b>	<b>\$437,289,382</b>
<b>Federal Block Grant Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>128.500</b>	<b>128.500</b>
<b>Personal Services</b>	<b>\$9,702,035</b>	<b>\$9,961,298</b>
<b>All Other</b>	<b>\$144,183,269</b>	<b>\$145,645,447</b>
<b>Federal Block Grant Fund Total</b>	<b>\$153,885,304</b>	<b>\$155,606,745</b>
<b>Federal Expenditures Fund ARRA</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$1,510,129</b>	<b>\$1,510,129</b>
<b>Federal Expenditures Fund ARRA Total</b>	<b>\$1,510,129</b>	<b>\$1,510,129</b>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2,499.000</b>	<b>2,499.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$180,637,175</b>	<b>\$186,686,542</b>
<b>All Other</b>	<b>\$3,306,144,218</b>	<b>\$3,321,892,799</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$3,486,781,393</b>	<b>\$3,508,579,341</b>

**HEALTH DATA ORGANIZATION, MAINE****Maine Health Data Organization 0848**

2015 Public Law 267 Part A 33

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$368,371	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$368,371</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$537,840	\$537,660
All Other	\$1,462,940	\$1,462,940
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,000,780</b>	<b>\$2,000,600</b>

**Maine Health Data Organization 0848**

2015 Public Law 267 Part A 33

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$630,000	\$170,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$630,000</b>	<b>\$170,000</b>

**MAINE HEALTH DATA ORGANIZATION 0848  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$998,371	\$170,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$998,371	\$170,000
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	6.000	6.000
Personal Services	\$537,840	\$537,660
All Other	\$1,462,940	\$1,462,940
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$2,000,780	\$2,000,600

**HEALTH DATA ORGANIZATION, MAINE  
DEPARTMENT TOTALS**

	2015-16	2016-17
<b>Federal Expenditures Fund</b>		
All Other	\$998,371	\$170,000
<b>Federal Expenditures Fund Total</b>	\$998,371	\$170,000
<b>Other Special Revenue Funds</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	6.000	6.000
Personal Services	\$537,840	\$537,660
All Other	\$1,462,940	\$1,462,940
<b>Other Special Revenue Funds Total</b>	\$2,000,780	\$2,000,600

**HEALTH DATA ORGANIZATION, MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
<b>POSITIONS - LEGISLATIVE COUNT</b>	6.000	6.000
Personal Services	\$537,840	\$537,660
All Other	\$2,461,311	\$1,632,940
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	\$2,999,151	\$2,170,600

**HISTORIC PRESERVATION COMMISSION, MAINE**

**Historic Commercial Rehabilitation Fund Z067**

2015 Public Law 267 Part A 34

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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<b>HISTORIC COMMERCIAL REHABILITATION FUND Z067</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Historic Preservation Commission 0036**

2015 Public Law 267 Part A 34

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$301,874	\$297,107
All Other	\$9,842	\$9,842
<b>GENERAL FUND TOTAL</b>	<b>\$311,716</b>	<b>\$306,949</b>
 <b>FEDERAL EXPENDITURES FUND</b>	 <b>2015-16</b>	 <b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$443,140	\$435,189
All Other	\$336,934	\$336,934
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$780,074</b>	<b>\$772,123</b>
 <b>OTHER SPECIAL REVENUE FUNDS</b>	 <b>2015-16</b>	 <b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$618,080</b>	<b>\$616,711</b>

**Historic Preservation Commission 0036**

2015 Public Law 16 Part F 6

Initiative: Provides funding for the approved reclassification of one Secretary Associate position to a Secretary Specialist position retroactive to January 2013.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,287	\$1,303
<b>GENERAL FUND TOTAL</b>	<b>\$1,287</b>	<b>\$1,303</b>

**Historic Preservation Commission 0036**

2015 Public Law 267 Part A 34

Initiative: Provides one-time funding for the acquisition of the Frances Perkins homestead in Newcastle, Maine.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$200,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$200,000</b>	<b>\$0</b>

**Historic Preservation Commission 0036**

2015 Public Law 267 Part A 34

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$200,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$200,000</b>	<b>\$0</b>

**Historic Preservation Commission 0036**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$3,834)	(\$3,767)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,834)</b>	<b>(\$3,767)</b>

**Historic Preservation Commission 0036**

2015 Public Law 482

Initiative: Reduces funding to reflect projected fiscal year 2015-16 All Other costs for the Maine Historic Preservation Commission program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$200,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$200,000)</b>	<b>\$0</b>

**HISTORIC PRESERVATION COMMISSION 0036  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$299,327	\$294,643
All Other	\$209,842	\$9,842
<b>GENERAL FUND TOTAL</b>	<b>\$509,169</b>	<b>\$304,485</b>
<b>FEDERAL EXPENDITURES FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$443,140	\$435,189
All Other	\$336,934	\$336,934
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$780,074</b>	<b>\$772,123</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>4.731</b>	<b>4.731</b>
Personal Services	\$494,892	\$493,523
All Other	\$123,188	\$123,188
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$618,080</b>	<b>\$616,711</b>

**Historic Preservation Revolving Fund Z109**

2015 Public Law 267 Part A 34

Initiative: BASELINE BUDGET

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

**HISTORIC PRESERVATION REVOLVING FUND Z109  
PROGRAM SUMMARY**

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

**HISTORIC PRESERVATION COMMISSION, MAINE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$299,327	\$294,643
All Other	\$209,842	\$9,842
<b>General Fund Total</b>	<b>\$509,169</b>	<b>\$304,485</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$443,140	\$435,189
All Other	\$336,934	\$336,934
<b>Federal Expenditures Fund Total</b>	<b>\$780,074</b>	<b>\$772,123</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>4.731</b>	<b>4.731</b>
Personal Services	\$494,892	\$493,523
All Other	\$124,188	\$124,188
<b>Other Special Revenue Funds Total</b>	<b>\$619,080</b>	<b>\$617,711</b>

**HISTORIC PRESERVATION COMMISSION, MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>4.731</b>	<b>4.731</b>
Personal Services	\$1,237,359	\$1,223,355
All Other	\$670,964	\$470,964
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,908,323</b>	<b>\$1,694,319</b>

**HISTORICAL SOCIETY, MAINE**

**Historical Society 0037**

2015 Public Law 267 Part A 35

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$44,864	\$44,864
<b>GENERAL FUND TOTAL</b>	<b>\$44,864</b>	<b>\$44,864</b>

<b>HISTORICAL SOCIETY 0037</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$44,864	\$44,864
<b>GENERAL FUND TOTAL</b>	<b>\$44,864</b>	<b>\$44,864</b>

<b>HISTORICAL SOCIETY, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$44,864	\$44,864
<b>General Fund Total</b>	<b>\$44,864</b>	<b>\$44,864</b>

<b>HISTORICAL SOCIETY, MAINE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$44,864	\$44,864
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$44,864</b>	<b>\$44,864</b>

**HOSPICE COUNCIL, MAINE**

**Maine Hospice Council 0663**

2015 Public Law 267 Part A 36

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$63,506	\$63,506
<b>GENERAL FUND TOTAL</b>	<b>\$63,506</b>	<b>\$63,506</b>

<b>MAINE HOSPICE COUNCIL 0663</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$63,506	\$63,506
<b>GENERAL FUND TOTAL</b>	<b>\$63,506</b>	<b>\$63,506</b>

**HOSPICE COUNCIL, MAINE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$63,506</b>	<b>\$63,506</b>
<b>General Fund Total</b>	<b>\$63,506</b>	<b>\$63,506</b>

**HOSPICE COUNCIL, MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$63,506</b>	<b>\$63,506</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$63,506</b>	<b>\$63,506</b>

**HOUSING AUTHORITY, MAINE STATE**

**Home Modification Certification Program N208**

2015 Public Law 503

Initiative: Provides funds for the cost of conducting the home modification certification.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$50,000</b>

**HOME MODIFICATION CERTIFICATION PROGRAM N208  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$0</b>	<b>\$50,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$50,000</b>

**Housing Authority - State 0442**

2015 Public Law 267 Part A 37

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$7,389,756	\$7,389,756
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,389,756</b>	<b>\$7,389,756</b>

**Housing Authority - State 0442**

2015 Public Law 267 Part A 37

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,035,105	\$5,833,732
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,035,105</b>	<b>\$5,833,732</b>

**Housing Authority - State 0442**

2015 Public Law 267 Part A 37

Initiative: Reduces funding to recognize the impact of additional transfers of the real estate transfer tax to the General Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$6,291,740)	(\$6,090,367)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$6,291,740)</b>	<b>(\$6,090,367)</b>

<b>HOUSING AUTHORITY - STATE 0442</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$7,133,121	\$7,133,121
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,133,121</b>	<b>\$7,133,121</b>

**Low-income Home Energy Assistance - MSHA 0708**

2015 Public Law 267 Part A 37

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$545	\$545
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$545</b>	<b>\$545</b>

<b>LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$545	\$545
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$545</b>	<b>\$545</b>

**Maine Energy, Housing and Economic Recovery Program Z124**

2015 Public Law 267 Part A 37

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$4,316,356	\$4,316,356
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,316,356</b>	<b>\$4,316,356</b>

**Maine Energy, Housing and Economic Recovery Program Z124**

2015 Public Law 267 Part A 37

Initiative: Provides funding to increase debt service payments in accordance with the repayment schedule.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,857	\$3,457
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,857</b>	<b>\$3,457</b>

<b>MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$4,319,213	\$4,319,813
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,319,213</b>	<b>\$4,319,813</b>

**Maine Home Repair Program N199**

2015 Public Law 267 Part A 37

Initiative: Allocates one-time funds to provide loans and grants to low-income homeowners for necessary home repairs to remediate arsenic in drinking water.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$200,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$0</b>

<b>MAINE HOME REPAIR PROGRAM N199 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$200,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$0</b>

**Shelter Operating Subsidy 0661**

2015 Public Law 267 Part A 37

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$364,641	\$364,641
<b>GENERAL FUND TOTAL</b>	<b>\$364,641</b>	<b>\$364,641</b>

**Shelter Operating Subsidy 0661**

2015 Public Law 267 Part A 37

Initiative: Provides additional funding for emergency shelters that serve people that are homeless.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$135,359	\$135,359
<b>GENERAL FUND TOTAL</b>	<u>\$135,359</u>	<u>\$135,359</u>

**Shelter Operating Subsidy 0661**

2015 Public Law 267 Part A 37

Initiative: Provides funds for homeless shelters.

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

<b>SHELTER OPERATING SUBSIDY 0661 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,500,000	\$2,500,000
<b>GENERAL FUND TOTAL</b>	<u>\$2,500,000</u>	<u>\$2,500,000</u>

<b>HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,500,000	\$2,550,000
<b>General Fund Total</b>	<u>\$2,500,000</u>	<u>\$2,550,000</u>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$11,652,879	\$11,453,479
<b>Other Special Revenue Funds Total</b>	<u>\$11,652,879</u>	<u>\$11,453,479</u>

<b>HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS - ALL FUNDS</b>		
	<b>2015-16</b>	<b>2016-17</b>
All Other	\$14,152,879	\$14,003,479
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$14,152,879</u>	<u>\$14,003,479</u>

**HUMAN RIGHTS COMMISSION, MAINE**

**Human Rights Commission - Regulation 0150**

2015 Public Law 267 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$526,892	\$528,079
All Other	\$23,936	\$23,936
<b>GENERAL FUND TOTAL</b>	<b>\$550,828</b>	<b>\$552,015</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$378,538	\$379,476
All Other	\$73,125	\$73,125
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$451,663</b>	<b>\$452,601</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$7,338	\$7,338
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,338</b>	<b>\$7,338</b>

**Human Rights Commission - Regulation 0150**

2015 Public Law 267 Part A 38

Initiative: Reduces funding to bring allocations in line with available resources projected by the commission.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$21,366)	(\$19,366)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$21,366)</b>	<b>(\$19,366)</b>

**Human Rights Commission - Regulation 0150**

2015 Public Law 267 Part A 38

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).

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$16,050	\$16,050
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,050</b>	<b>\$16,050</b>

**Human Rights Commission - Regulation 0150**

2015 Public Law 267 Part A 38

Initiative: Establishes one Human Rights Investigator position. Sufficient All Other funding exists to absorb additional costs.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,457	\$78,050
<b>GENERAL FUND TOTAL</b>	<b>\$76,457</b>	<b>\$78,050</b>

**Human Rights Commission - Regulation 0150**

2015 Public Law 267 Part A 38

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$38,785	\$37,987
<b>GENERAL FUND TOTAL</b>	<b>\$38,785</b>	<b>\$37,987</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$38,785)	(\$37,987)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$38,785)</b>	<b>(\$37,987)</b>

**Human Rights Commission - Regulation 0150**

2015 Public Law 267 Part A 38

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$27,710	\$28,248
<b>GENERAL FUND TOTAL</b>	<b>\$27,710</b>	<b>\$28,248</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$27,710)	(\$28,248)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$27,710)</b>	<b>(\$28,248)</b>

**Human Rights Commission - Regulation 0150**

2015 Public Law 267 Part A 38

Initiative: Provides funding for changes in health insurance costs.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$18,255	\$18,990
<b>GENERAL FUND TOTAL</b>	<b>\$18,255</b>	<b>\$18,990</b>

**Human Rights Commission - Regulation 0150**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$14,807	\$14,964
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$14,807</b>	<b>\$14,964</b>

**Human Rights Commission - Regulation 0150**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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Personal Services	(\$7,241)	(\$7,235)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,241)</b>	<b>(\$7,235)</b>

**HUMAN RIGHTS COMMISSION - REGULATION 0150  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$680,858</b>	<b>\$684,119</b>
<b>All Other</b>	<b>\$23,936</b>	<b>\$23,936</b>
<b>GENERAL FUND TOTAL</b>	<b>\$704,794</b>	<b>\$708,055</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$326,850</b>	<b>\$328,205</b>
<b>All Other</b>	<b>\$51,759</b>	<b>\$53,759</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$378,609</b>	<b>\$381,964</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$23,388</b>	<b>\$23,388</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$23,388</b>	<b>\$23,388</b>

**HUMAN RIGHTS COMMISSION, MAINE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$680,858</b>	<b>\$684,119</b>
<b>All Other</b>	<b>\$23,936</b>	<b>\$23,936</b>
<b>General Fund Total</b>	<b>\$704,794</b>	<b>\$708,055</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$326,850</b>	<b>\$328,205</b>
<b>All Other</b>	<b>\$51,759</b>	<b>\$53,759</b>
<b>Federal Expenditures Fund Total</b>	<b>\$378,609</b>	<b>\$381,964</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$23,388</b>	<b>\$23,388</b>
<b>Other Special Revenue Funds Total</b>	<b>\$23,388</b>	<b>\$23,388</b>

<b>HUMAN RIGHTS COMMISSION, MAINE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>
<b>Personal Services</b>	<b>\$1,007,708</b>	<b>\$1,012,324</b>
<b>All Other</b>	<b>\$99,083</b>	<b>\$101,083</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,106,791</b>	<b>\$1,113,407</b>

**HUMANITIES COUNCIL, MAINE**

**Humanities Council 0942**

2015 Public Law 267 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$53,357	\$53,357
<b>GENERAL FUND TOTAL</b>	<b>\$53,357</b>	<b>\$53,357</b>

<b>HUMANITIES COUNCIL 0942</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$53,357	\$53,357
<b>GENERAL FUND TOTAL</b>	<b>\$53,357</b>	<b>\$53,357</b>

<b>HUMANITIES COUNCIL, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$53,357	\$53,357
<b>General Fund Total</b>	<b>\$53,357</b>	<b>\$53,357</b>

<b>HUMANITIES COUNCIL, MAINE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$53,357	\$53,357
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$53,357</b>	<b>\$53,357</b>

**INDIAN TRIBAL-STATE COMMISSION, MAINE**

**Maine Indian Tribal-state Commission 0554**

2015 Public Law 267 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$89,114	\$89,114
<b>GENERAL FUND TOTAL</b>	<b>\$89,114</b>	<b>\$89,114</b>

**Maine Indian Tribal-state Commission 0554**

2015 Public Law 267 Part A 40

Initiative: Provides funding for increased requests for major initiatives.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$22,500	\$22,500
<b>GENERAL FUND TOTAL</b>	<b>\$22,500</b>	<b>\$22,500</b>

<b>MAINE INDIAN TRIBAL-STATE COMMISSION 0554 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$111,614	\$111,614
<b>GENERAL FUND TOTAL</b>	<b>\$111,614</b>	<b>\$111,614</b>

<b>INDIAN TRIBAL-STATE COMMISSION, MAINE DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$111,614	\$111,614
<b>General Fund Total</b>	<b>\$111,614</b>	<b>\$111,614</b>

<b>INDIAN TRIBAL-STATE COMMISSION, MAINE DEPARTMENT TOTALS - ALL FUNDS</b>		
	<b>2015-16</b>	<b>2016-17</b>
All Other	\$111,614	\$111,614
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$111,614</b>	<b>\$111,614</b>

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

**Maine Commission on Indigent Legal Services Z112**

2015 Public Law 267 Part A 41

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$760,268	\$766,688
All Other	\$13,949,052	\$13,949,052
<b>GENERAL FUND TOTAL</b>	<b>\$14,709,320</b>	<b>\$14,715,740</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$628,497	\$628,497
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$628,497</b>	<b>\$628,497</b>

**Maine Commission on Indigent Legal Services Z112**

2015 Public Law 267 Part A 41

Initiative: Allocates funds to reflect an increase in the collection of counsel fee reimbursement and fees paid to the commission for training.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$149,000	\$165,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$149,000</b>	<b>\$165,000</b>

**Maine Commission on Indigent Legal Services Z112**

2015 Public Law 267 Part A 41

Initiative: Provides one-time additional funding for indigent legal services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,900,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,900,000</b>	<b>\$0</b>

**Maine Commission on Indigent Legal Services Z112**

2015 Public Law 267 Part A 41

Initiative: Provides funds to increase the hourly rate to \$60 per hour beginning in fiscal year 2015-16.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,470,790	\$1,592,773
<b>GENERAL FUND TOTAL</b>	<b>\$1,470,790</b>	<b>\$1,592,773</b>

**Maine Commission on Indigent Legal Services Z112**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$8,751)	(\$8,737)
<b>GENERAL FUND TOTAL</b>	<b>(\$8,751)</b>	<b>(\$8,737)</b>

**Maine Commission on Indigent Legal Services Z112**

2015 Public Law 339

Initiative: Provides funds for an anticipated increase in indigent legal services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$7,900	\$7,900
<b>GENERAL FUND TOTAL</b>	<u>\$7,900</u>	<u>\$7,900</u>

**Maine Commission on Indigent Legal Services Z112**

2015 Public Law 346

Initiative: Provides funds for an anticipated increase in indigent legal services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$18,000	\$18,000
<b>GENERAL FUND TOTAL</b>	<u>\$18,000</u>	<u>\$18,000</u>

<b>MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.500</b>	<b>11.500</b>
<b>Personal Services</b>	<b>\$751,517</b>	<b>\$757,951</b>
<b>All Other</b>	<b>\$18,345,742</b>	<b>\$15,567,725</b>
<b>GENERAL FUND TOTAL</b>	<u><b>\$19,097,259</b></u>	<u><b>\$16,325,676</b></u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$777,497</b>	<b>\$793,497</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u><b>\$777,497</b></u>	<u><b>\$793,497</b></u>

<b>INDIGENT LEGAL SERVICES, MAINE COMMISSION ON DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.500</b>	<b>11.500</b>
<b>Personal Services</b>	<b>\$751,517</b>	<b>\$757,951</b>
<b>All Other</b>	<b>\$18,345,742</b>	<b>\$15,567,725</b>
<b>General Fund Total</b>	<u><b>\$19,097,259</b></u>	<u><b>\$16,325,676</b></u>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$777,497</b>	<b>\$793,497</b>
<b>Other Special Revenue Funds Total</b>	<u><b>\$777,497</b></u>	<u><b>\$793,497</b></u>

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON****DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.500</b>	<b>11.500</b>
<b>Personal Services</b>	<b>\$751,517</b>	<b>\$757,951</b>
<b>All Other</b>	<b>\$19,123,239</b>	<b>\$16,361,222</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$19,874,756</b>	<b>\$17,119,173</b>

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF****Administrative Services - Inland Fisheries and Wildlife 0530**

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	4.000	4.000
Personal Services	\$309,781	\$305,099
All Other	\$805,822	\$805,822
<b>GENERAL FUND TOTAL</b>	<b>\$1,115,603</b>	<b>\$1,110,921</b>

**OTHER SPECIAL REVENUE FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
All Other	\$639,465	\$639,465
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$639,465</b>	<b>\$639,465</b>

**Administrative Services - Inland Fisheries and Wildlife 0530**

2015 Public Law 267 Part A 42

Initiative: Transfers funding from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$627,806)	(\$627,806)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$627,806)</b>	<b>(\$627,806)</b>

**Administrative Services - Inland Fisheries and Wildlife 0530**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$3,639)	(\$3,554)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,639)</b>	<b>(\$3,554)</b>

**ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$306,142</b>	<b>\$301,545</b>
<b>All Other</b>	<b>\$805,822</b>	<b>\$805,822</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,111,964</b>	<b>\$1,107,367</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$11,659</b>	<b>\$11,659</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,659</b>	<b>\$11,659</b>

**ATV Safety and Educational Program 0559**

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$23,170</b>	<b>\$23,170</b>
<b>GENERAL FUND TOTAL</b>	<b>\$23,170</b>	<b>\$23,170</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$145,188</b>	<b>\$145,188</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$145,188</b>	<b>\$145,188</b>

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$23,170</b>	<b>\$23,170</b>
<b>GENERAL FUND TOTAL</b>	<b>\$23,170</b>	<b>\$23,170</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$145,188</b>	<b>\$145,188</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$145,188</b>	<b>\$145,188</b>

**Boating Access Sites 0631**

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$43,616</b>	<b>\$43,616</b>

FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 42

Initiative: Provides funding to purchase and improve land for boat launch facilities throughout the State.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$575,000	\$575,000

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$175,000	\$175,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,000	\$175,000

**Boating Access Sites 0631**

2015 Public Law 267 Part A 42

Initiative: Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$90,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$90,000

**Boating Access Sites 0631**

2015 Public Law 267 Part A 42

Initiative: Provides funding to improve and maintain publicly owned boat launch facilities.

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

**BOATING ACCESS SITES 0631  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$43,616	\$43,616
Capital Expenditures	\$575,000	\$575,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$618,616	\$618,616
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	1.000	1.000
Personal Services	\$57,266	\$56,156
All Other	\$122,233	\$122,233
Capital Expenditures	\$265,000	\$265,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$444,499	\$443,389

**Camp North Woods Fund N216**

2015 Public Law 301

Initiative: Provides allocations to establish the Camp North Woods Fund.

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

**CAMP NORTH WOODS FUND N216  
PROGRAM SUMMARY**

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

**Endangered Nongame Operations 0536**

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	1.000	1.000
Personal Services	\$22,372	\$22,446
All Other	\$4,731	\$4,731
<b>GENERAL FUND TOTAL</b>	\$27,103	\$27,177
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	\$367,225	\$367,565
All Other	\$516,029	\$516,029

FEDERAL EXPENDITURES FUND TOTAL	\$883,254	\$883,594
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 42

Initiative: Provides funding to increase All Other costs in the Endangered Nongame Operations program to align expenditures with anticipated revenues.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$106,505	\$106,505
FEDERAL EXPENDITURES FUND TOTAL	\$106,505	\$106,505

**Endangered Nongame Operations 0536**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$248)	(\$247)
GENERAL FUND TOTAL	(\$248)	(\$247)

**ENDANGERED NONGAME OPERATIONS 0536****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$22,124	\$22,199
All Other	\$4,731	\$4,731
<b>GENERAL FUND TOTAL</b>	<b>\$26,855</b>	<b>\$26,930</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$367,225	\$367,565
All Other	\$622,534	\$622,534
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$989,759</b>	<b>\$990,099</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$264,374	\$262,589
All Other	\$128,077	\$128,077
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$392,451</b>	<b>\$390,666</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>123.000</b>	<b>123.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.500</b>	<b>0.500</b>
Personal Services	\$11,046,096	\$10,948,018
All Other	\$2,556,860	\$2,556,860
<b>GENERAL FUND TOTAL</b>	<b>\$13,602,956</b>	<b>\$13,504,878</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.540</b>	<b>1.540</b>
Personal Services	\$587,092	\$584,748
All Other	\$583,227	\$583,227
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,170,319</b>	<b>\$1,167,975</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$330,032	\$329,016
All Other	\$283,738	\$283,738
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$613,770</b>	<b>\$612,754</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2015 Public Law 267 Part A 42

Initiative: Provides funding for Personal Services overtime costs for Operation Stonegarden, funded by the United States Department of Homeland Security.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$227,052	\$228,650
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$227,052</b>	<b>\$228,650</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2015 Public Law 267 Part A 42

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,509	\$96,821
<b>GENERAL FUND TOTAL</b>	<b>\$98,509</b>	<b>\$96,821</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2015 Public Law 267 Part A 42

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$73,017	\$76,348
<b>GENERAL FUND TOTAL</b>	<b>\$73,017</b>	<b>\$76,348</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2015 Public Law 267 Part A 42

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$167,789	\$167,373
<b>GENERAL FUND TOTAL</b>	<b>\$167,789</b>	<b>\$167,373</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$167,789)	(\$167,373)
All Other	(\$1,896)	(\$1,891)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$169,685)</b>	<b>(\$169,264)</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$126,172)	(\$123,827)
<b>GENERAL FUND TOTAL</b>	<b>(\$126,172)</b>	<b>(\$123,827)</b>

<b>ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>126.000</b>	<b>126.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.500</b>	<b>0.500</b>
Personal Services	\$11,186,222	\$11,088,385
All Other	\$2,629,877	\$2,633,208
<b>GENERAL FUND TOTAL</b>	<b>\$13,816,099</b>	<b>\$13,721,593</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.540</b>	<b>1.540</b>
Personal Services	\$814,144	\$813,398
All Other	\$583,227	\$583,227
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,397,371</b>	<b>\$1,396,625</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$162,243	\$161,643
All Other	\$281,842	\$281,847
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$444,085</b>	<b>\$443,490</b>

**Fisheries and Hatcheries Operations 0535**

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$4,211,971</b>	<b>\$4,191,295</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$1,931,264	\$1,912,402
All Other	\$1,048,929	\$1,048,929
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,980,193</b>	<b>\$2,961,331</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$45,612	\$46,492
All Other	\$157,054	\$157,054
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$202,666</b>	<b>\$203,546</b>

**Fisheries and Hatcheries Operations 0535**

2015 Public Law 267 Part A 42

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$14,872	\$15,080
All Other	(\$14,872)	(\$15,080)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,621	\$45,249
All Other	\$890	\$903
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$45,511</b>	<b>\$46,152</b>

**Fisheries and Hatcheries Operations 0535**

2015 Public Law 267 Part A 42

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,337	\$1,408
All Other	\$27	\$28
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,364</b>	<b>\$1,436</b>

**Fisheries and Hatcheries Operations 0535**

2015 Public Law 267 Part A 42

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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Personal Services	(\$13,702)	(\$13,389)
<b>GENERAL FUND TOTAL</b>	<b>(\$13,702)</b>	<b>(\$13,389)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$27,824)	(\$27,180)
All Other	(\$555)	(\$542)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$28,379)</b>	<b>(\$27,722)</b>

**Fisheries and Hatcheries Operations 0535**

2015 Public Law 267 Part A 42

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$125,000)	(\$125,000)
Capital Expenditures	\$125,000	\$125,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Fisheries and Hatcheries Operations 0535**

2015 Public Law 267 Part A 42

Initiative: Provides funding for the replacement of 8 snowmobiles, one boat, 2 boat motors and one all-terrain vehicle with trailer.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$8,756	\$11,405
<b>GENERAL FUND TOTAL</b>	<b>\$8,756</b>	<b>\$11,405</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$26,264	\$34,215
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$26,264</b>	<b>\$34,215</b>

**Fisheries and Hatcheries Operations 0535**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$8,236	\$3,438
All Other	(\$8,236)	(\$3,438)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Fisheries and Hatcheries Operations 0535**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$35,201)	(\$34,663)
<b>GENERAL FUND TOTAL</b>	<b>(\$35,201)</b>	<b>(\$34,663)</b>

<b>FISHERIES AND HATCHERIES OPERATIONS 0535</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>59.000</b>	<b>59.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.577</b>	<b>0.577</b>
<b>Personal Services</b>	<b>\$3,022,275</b>	<b>\$2,997,860</b>
<b>All Other</b>	<b>\$1,015,793</b>	<b>\$1,020,383</b>
<b>Capital Expenditures</b>	<b>\$133,756</b>	<b>\$136,405</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,171,824</b>	<b>\$4,154,648</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$1,949,398</b>	<b>\$1,931,879</b>
<b>All Other</b>	<b>\$1,049,291</b>	<b>\$1,049,318</b>
<b>Capital Expenditures</b>	<b>\$26,264</b>	<b>\$34,215</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,024,953</b>	<b>\$3,015,412</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$45,612</b>	<b>\$46,492</b>
<b>All Other</b>	<b>\$157,054</b>	<b>\$157,054</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$202,666</b>	<b>\$203,546</b>

**Landowner Relations Fund Z140**

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$3,930	\$3,957
All Other	\$62,262	\$62,262
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$66,192</b>	<b>\$66,219</b>

**Landowner Relations Fund Z140**

2015 Public Law 267 Part A 42

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$96	\$98
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$96</b>	<b>\$98</b>

<b>LANDOWNER RELATIONS FUND Z140 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4,026	\$4,055
All Other	\$62,262	\$62,262
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$66,288</b>	<b>\$66,317</b>

**Licensing Services - Inland Fisheries and Wildlife 0531**

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,046,796	\$1,043,567
All Other	\$501,704	\$501,704
<b>GENERAL FUND TOTAL</b>	<b>\$1,548,500</b>	<b>\$1,545,271</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$76,328	\$76,328
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,328</b>	<b>\$76,328</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$237,380	\$237,380
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$237,380</b>	<b>\$237,380</b>

**Licensing Services - Inland Fisheries and Wildlife 0531**

2015 Public Law 267 Part A 42

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$133,868	\$133,868

OTHER SPECIAL REVENUE FUNDS TOTAL	\$133,868	\$133,868
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**Licensing Services - Inland Fisheries and Wildlife 0531**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$12,092)	(\$12,006)
<b>GENERAL FUND TOTAL</b>	<b>(\$12,092)</b>	<b>(\$12,006)</b>

<b>LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
<b>Personal Services</b>	<b>\$1,034,704</b>	<b>\$1,031,561</b>
<b>All Other</b>	<b>\$501,704</b>	<b>\$501,704</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,536,408</b>	<b>\$1,533,265</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$76,328</b>	<b>\$76,328</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,328</b>	<b>\$76,328</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$371,248</b>	<b>\$371,248</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$371,248</b>	<b>\$371,248</b>

**Maine Outdoor Heritage Fund 0829**

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,144,926	\$1,144,926
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,144,926</b>	<b>\$1,144,926</b>

**Maine Outdoor Heritage Fund 0829**

2015 Public Law 267 Part A 42

Initiative: Adjusts funding for per diem costs for the Maine Outdoor Heritage Fund Board members.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,500	\$1,500
All Other	(\$1,500)	(\$1,500)

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$0

**MAINE OUTDOOR HERITAGE FUND 0829  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>All Other</b>	<b>\$1,143,426</b>	<b>\$1,143,426</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,144,926</b>	<b>\$1,144,926</b>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$448,705	\$439,938
All Other	\$1,776,548	\$1,776,548
<b>GENERAL FUND TOTAL</b>	<b>\$2,225,253</b>	<b>\$2,216,486</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,381	\$183,477
All Other	\$109,759	\$109,759
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$289,140</b>	<b>\$293,236</b>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2015 Public Law 267 Part A 42

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,760)	(\$65,259)
<b>GENERAL FUND TOTAL</b>	<b>(\$63,760)</b>	<b>(\$65,259)</b>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2015 Public Law 267 Part A 42

Initiative: Transfers funding from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$627,806	\$627,806
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$627,806</b>	<b>\$627,806</b>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2015 Public Law 267 Part A 42

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,220	\$64,592
All Other	\$5,260	\$5,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$68,480</b>	<b>\$69,971</b>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2015 Public Law 267 Part A 42

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,760	\$65,259
All Other	\$5,354	\$5,474
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$69,114</b>	<b>\$70,733</b>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$4,973)	(\$4,828)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,973)</b>	<b>(\$4,828)</b>

**OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$379,972</b>	<b>\$369,851</b>
<b>All Other</b>	<b>\$1,776,548</b>	<b>\$1,776,548</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,156,520</b>	<b>\$2,146,399</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$306,361</b>	<b>\$313,328</b>
<b>All Other</b>	<b>\$748,179</b>	<b>\$748,418</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,054,540</b>	<b>\$1,061,746</b>

**Public Information and Education, Division of 0729**

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>4.841</b>	<b>4.841</b>
<b>Personal Services</b>	<b>\$647,358</b>	<b>\$644,529</b>
<b>All Other</b>	<b>\$257,441</b>	<b>\$257,441</b>
<b>GENERAL FUND TOTAL</b>	<b>\$904,799</b>	<b>\$901,970</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$150,684</b>	<b>\$149,931</b>
<b>All Other</b>	<b>\$147,857</b>	<b>\$147,857</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$298,541</b>	<b>\$297,788</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$324,289</b>	<b>\$324,879</b>
<b>All Other</b>	<b>\$569,152</b>	<b>\$569,152</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$893,441</b>	<b>\$894,031</b>

**Public Information and Education, Division of 0729**

2015 Public Law 267 Part A 42

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - FTE COUNT	(4.841)	(4.841)
Personal Services	(\$51,094)	(\$51,469)
<b>GENERAL FUND TOTAL</b>	<b>(\$51,094)</b>	<b>(\$51,469)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$78,591)	(\$79,169)
All Other	(\$2,199)	(\$2,215)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$80,790)</b>	<b>(\$81,384)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$62,882)	(\$63,342)
All Other	(\$1,069)	(\$1,069)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$63,951)</b>	<b>(\$64,411)</b>

**Public Information and Education, Division of 0729**

2015 Public Law 267 Part A 42

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$74,179)	(\$72,761)
<b>GENERAL FUND TOTAL</b>	<b>(\$74,179)</b>	<b>(\$72,761)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$72,093)	(\$70,762)
All Other	(\$2,017)	(\$1,980)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$74,110)</b>	<b>(\$72,742)</b>

**Public Information and Education, Division of 0729**

2015 Public Law 267 Part A 42

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$143,641)	(\$143,662)

FEDERAL EXPENDITURES FUND TOTAL	(\$143,641)	(\$143,662)
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**Public Information and Education, Division of 0729**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$6,116)	(\$6,049)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,116)</b>	<b>(\$6,049)</b>

<b>PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$515,969</b>	<b>\$514,250</b>
<b>All Other</b>	<b>\$257,441</b>	<b>\$257,441</b>
<b>GENERAL FUND TOTAL</b>	<b>\$773,410</b>	<b>\$771,691</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$261,407</b>	<b>\$261,537</b>
<b>All Other</b>	<b>\$568,083</b>	<b>\$568,083</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$829,490</b>	<b>\$829,620</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	9.000	9.000
Personal Services	\$1,247,729	\$1,243,785
All Other	\$380,225	\$380,225
<b>GENERAL FUND TOTAL</b>	<b>\$1,627,954</b>	<b>\$1,624,010</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	36.000	36.000

Personal Services	\$2,608,370	\$2,588,635
All Other	\$642,878	\$642,878
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,251,248</b>	<b>\$3,231,513</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$320,376	\$318,729
All Other	\$313,342	\$313,342
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$633,718</b>	<b>\$632,071</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2015 Public Law 267 Part A 42

Initiative: Provides funding for operating expenses for land management.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$230,000	\$230,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$230,000</b>	<b>\$230,000</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2015 Public Law 267 Part A 42

Initiative: Provides funding for operating expenses related to the research and management of moose.

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

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2015 Public Law 267 Part A 42

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$59,493)	(\$60,329)
All Other	(\$1,187)	(\$1,204)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$60,680)</b>	<b>(\$61,533)</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2015 Public Law 267 Part A 42

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$52,538	\$52,925
<b>GENERAL FUND TOTAL</b>	<b>\$52,538</b>	<b>\$52,925</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - FTE COUNT	5.000	5.000
Personal Services	\$145,482	\$146,552
All Other	\$2,902	\$2,924
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$148,384</b>	<b>\$149,476</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2015 Public Law 267 Part A 42

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$74,179	\$72,761
<b>GENERAL FUND TOTAL</b>	<b>\$74,179</b>	<b>\$72,761</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$72,093	\$70,762
All Other	\$1,438	\$1,412
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$73,531</b>	<b>\$72,174</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2015 Public Law 267 Part A 42

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$143,641	\$143,662
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$143,641</b>	<b>\$143,662</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2015 Public Law 267 Part A 42

Initiative: Provides funding for an increase to align expenditures with anticipated revenues.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,467,348	\$1,467,348
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,467,348</b>	<b>\$1,467,348</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2015 Public Law 267 Part A 42

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,251	\$1,321
All Other	(\$1,251)	(\$1,321)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,586	\$1,674
All Other	\$32	\$33
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,618</b>	<b>\$1,707</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2015 Public Law 267 Part A 42

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$13,704	\$13,388
<b>GENERAL FUND TOTAL</b>	<b>\$13,704</b>	<b>\$13,388</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$27,822	\$27,181
All Other	\$555	\$542
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$28,377</b>	<b>\$27,723</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2015 Public Law 267 Part A 42

Initiative: Provides funding for the replacement of 8 snowmobiles, one boat, 2 boat motors and one all-terrain vehicle with trailer.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$5,625	\$1,875
<b>GENERAL FUND TOTAL</b>	<hr/>	<hr/>
	\$5,625	\$1,875

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$16,875	\$5,625
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<hr/>	<hr/>
	\$16,875	\$5,625

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2015 Public Law 267 Part A 42

Initiative: Provides funding for one trailer and one off-road utility vehicle.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$5,750	\$0
<b>GENERAL FUND TOTAL</b>	<hr/>	<hr/>
	\$5,750	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$17,250	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<hr/>	<hr/>
	\$17,250	\$0

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$16,663)	(\$16,470)
<b>GENERAL FUND TOTAL</b>	<hr/>	<hr/>
	(\$16,663)	(\$16,470)

**RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
<b>Personal Services</b>	<b>\$1,372,738</b>	<b>\$1,367,710</b>
<b>All Other</b>	<b>\$378,974</b>	<b>\$378,904</b>
<b>Capital Expenditures</b>	<b>\$11,375</b>	<b>\$1,875</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,763,087</b>	<b>\$1,748,489</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>36.000</b>	<b>36.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$2,855,353</b>	<b>\$2,834,804</b>
<b>All Other</b>	<b>\$2,258,794</b>	<b>\$2,258,799</b>
<b>Capital Expenditures</b>	<b>\$34,125</b>	<b>\$5,625</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,148,272</b>	<b>\$5,099,228</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$260,883</b>	<b>\$258,400</b>
<b>All Other</b>	<b>\$557,155</b>	<b>\$557,138</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$818,038</b>	<b>\$815,538</b>

**Search and Rescue 0538**

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$227,518</b>	<b>\$222,538</b>
<b>All Other</b>	<b>\$120,220</b>	<b>\$120,220</b>
<b>GENERAL FUND TOTAL</b>	<b>\$347,738</b>	<b>\$342,758</b>

**Search and Rescue 0538**

2015 Public Law 267 Part A 42

Initiative: Provides funding for an increase in overtime costs for search and rescue operations for the Search and Rescue program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$158,800</b>	<b>\$158,800</b>
<b>GENERAL FUND TOTAL</b>	<b>\$158,800</b>	<b>\$158,800</b>

**Search and Rescue 0538**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$2,794)	(\$2,712)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,794)</b>	<b>(\$2,712)</b>

<b>SEARCH AND RESCUE 0538</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$383,524	\$378,626
All Other	\$120,220	\$120,220
<b>GENERAL FUND TOTAL</b>	<b>\$503,744</b>	<b>\$498,846</b>

**Waterfowl Habitat Acquisition and Management 0561**

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,525,000	\$1,525,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$23,085	\$23,085
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$23,085</b>	<b>\$23,085</b>

**Waterfowl Habitat Acquisition and Management 0561**

2015 Public Law 267 Part A 42

Initiative: Provides funding to purchase land for wildlife habitat.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$1,800,000	\$1,800,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

**Waterfowl Habitat Acquisition and Management 0561**

2015 Public Law 267 Part A 42

Initiative: Provides funding for operating expenses for the Waterfowl Habitat Acquisition and Management program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$60,000	\$60,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,000	\$60,000
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<b>WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561 PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,325,000</b>	<b>\$3,325,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$83,085	\$83,085
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$83,085</b>	<b>\$83,085</b>

**Whitewater Rafting - Inland Fisheries and Wildlife 0539**

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$159,477</b>	<b>\$157,167</b>

<b>WHITewater RAFTING - INLAND FISHERIES AND WILDLIFE 0539 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$159,477</b>	<b>\$157,167</b>

**Whitewater Rafting Fund 0533**

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,904	\$10,904
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,904</b>	<b>\$10,904</b>

**Whitewater Rafting Fund 0533**

2015 Public Law 267 Part A 42

Initiative: Provides funding for additional whitewater rafting grants to affected municipalities and unorganized townships.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$7,500	\$7,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,500</b>	<b>\$7,500</b>

<b>WHITEWATER RAFTING FUND 0533</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$18,404	\$18,404
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,404</b>	<b>\$18,404</b>

<b>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>229.000</b>	<b>229.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.077</b>	<b>1.077</b>
Personal Services	\$18,223,670	\$18,071,987
All Other	\$7,514,280	\$7,522,131
Capital Expenditures	\$145,131	\$138,280
<b>General Fund Total</b>	<b>\$25,883,081</b>	<b>\$25,732,398</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>41.000</b>	<b>41.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>6.540</b>	<b>6.540</b>
Personal Services	\$5,986,120	\$5,947,646
All Other	\$6,158,790	\$6,158,822
Capital Expenditures	\$2,435,389	\$2,414,840
<b>Federal Expenditures Fund Total</b>	<b>\$14,580,299</b>	<b>\$14,521,308</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>21.000</b>	<b>21.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.308</b>	<b>0.308</b>
Personal Services	\$1,479,641	\$1,479,359
All Other	\$4,441,903	\$4,442,130
Capital Expenditures	\$265,000	\$265,000
<b>Other Special Revenue Funds Total</b>	<b>\$6,186,544</b>	<b>\$6,186,489</b>

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>291.000</b>	<b>291.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>7.925</b>	<b>7.925</b>
<b>Personal Services</b>	<b>\$25,689,431</b>	<b>\$25,498,992</b>
<b>All Other</b>	<b>\$18,114,973</b>	<b>\$18,123,083</b>
<b>Capital Expenditures</b>	<b>\$2,845,520</b>	<b>\$2,818,120</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$46,649,924</b>	<b>\$46,440,195</b>

**JUDICIAL DEPARTMENT**

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	493.000	493.000
Personal Services	\$38,360,437	\$39,589,085
All Other	\$16,060,599	\$16,060,599
<b>GENERAL FUND TOTAL</b>	<b>\$54,421,036</b>	<b>\$55,649,684</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$1,842,633	\$1,919,142
All Other	\$1,088,789	\$1,088,789
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,931,422</b>	<b>\$3,007,931</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$477,627	\$496,717
All Other	\$3,241,601	\$3,241,601
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,719,228</b>	<b>\$3,738,318</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

Initiative: Provides funding for increased guardian ad litem costs due to an increase in case filings.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$330,000	\$330,000
<b>GENERAL FUND TOTAL</b>	<b>\$330,000</b>	<b>\$330,000</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

Initiative: Provides funding for an increase in psychological exam costs.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$250,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

Initiative: Provides funding for the increase in the Kennebec County security coverage contract.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$77,000	\$77,000
<b>GENERAL FUND TOTAL</b>	<b>\$77,000</b>	<b>\$77,000</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

Initiative: Provides funding for an increase in the per diem paid to jurors.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$160,312	\$160,312
<b>GENERAL FUND TOTAL</b>	<b>\$160,312</b>	<b>\$160,312</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

Initiative: Provides funding for an increase in the mileage rate for jurors.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$293,867
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$293,867</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$357,771	\$374,256
All Other	(\$357,771)	(\$374,256)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$357,771	\$374,256
All Other	(\$357,771)	(\$374,256)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

Initiative: Provides funding for facility costs related to the Capital Judicial Center.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$485,697	\$527,384
<b>GENERAL FUND TOTAL</b>	<b>\$485,697</b>	<b>\$527,384</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

Initiative: Provides funding for increased facility costs for the Bangor courthouse.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$138,383	\$138,383
<b>GENERAL FUND TOTAL</b>	<b>\$138,383</b>	<b>\$138,383</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$300,895	\$309,680
<b>GENERAL FUND TOTAL</b>	<b>\$300,895</b>	<b>\$309,680</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$9,422	\$9,744
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,422</b>	<b>\$9,744</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$87,841	\$91,668
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$87,841</b>	<b>\$91,668</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$190,207	\$196,100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$190,207</b>	<b>\$196,100</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$160,415	\$168,829
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$160,415</b>	<b>\$168,829</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$189,682	\$198,821
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$189,682</b>	<b>\$198,821</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$245,142	\$256,248
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$245,142</b>	<b>\$256,248</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

Initiative: Establishes one limited-period Collections Clerk position through June 10, 2016.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$60,493	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$60,493</b>	<b>\$0</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

Initiative: Establishes 2 Clerk positions that will expand the availability of drugs courts and judge days for criminal trials and dockets.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$108,200	\$113,088
All Other	\$14,600	\$2,600
<b>GENERAL FUND TOTAL</b>	<b>\$122,800</b>	<b>\$115,688</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$19,063	\$22,402
<b>GENERAL FUND TOTAL</b>	<b>\$19,063</b>	<b>\$22,402</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

Initiative: Allocates funds to support judicial branch capital expenditures for courthouse facilities throughout the State.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$300,000	\$300,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	7.000
Personal Services	\$255,733	\$455,143

All Other	\$14,000	\$24,500
<b>GENERAL FUND TOTAL</b>	<b>\$269,733</b>	<b>\$479,643</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

Initiative: Provides one-time funding for architectural feasibility studies to improve court facilities in Oxford County, Waldo County and York County.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$300,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$300,000</b>	<b>\$0</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$480,915)	(\$500,456)
<b>GENERAL FUND TOTAL</b>	<b>(\$480,915)</b>	<b>(\$500,456)</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$196,965	\$203,145
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$196,965</b>	<b>\$203,145</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

Initiative: Provides funding for the reorganization of one Family Division Case Management Assistant position to a Court Appointed Special Advocate Program Specialist position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$29,868	\$31,548
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$29,868</b>	<b>\$31,548</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

Initiative: Establishes 2 new District Court Judge positions that will expand the availability of drugs courts and judge days for criminal trials and dockets.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$351,364	\$363,610
All Other	\$37,000	\$8,000
<b>GENERAL FUND TOTAL</b>	<b>\$388,364</b>	<b>\$371,610</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 354

Initiative: Provides funds for an anticipated increase in the number of motions filed, including funds for Judge and clerk services and one-time computer programming costs.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$7,290	\$7,290
All Other	\$14,706	\$3,706
<b>GENERAL FUND TOTAL</b>	<b>\$21,996</b>	<b>\$10,996</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 378 Part G 1

Initiative: Transfers funds from Personal Services to All Other to provide funding to support increased criminal dockets, including an increase in criminal jury trials.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$240,000)	\$0
All Other	\$240,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 439

Initiative: Provides funding for the child protective guardian ad litem hourly rate increase from \$50 per hour to \$60 per hour effective July 1, 2016 to be consistent with the rate paid to attorneys appointed to represent parents.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$443,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$443,000</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 439

Initiative: Provides funding for the increase in hours from a 37.5-hour workweek to a 40-hour workweek for the administrative bargaining unit, remaining employees in the professional and supervisory bargaining units and confidential nonmanagement employees effective the first pay period following July 1, 2016.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$0	\$770,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$770,000</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 439

Initiative: Provides funding for the increase in the executive branch network charges based on current users.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$93,776	\$93,776
<b>GENERAL FUND TOTAL</b>	<b>\$93,776</b>	<b>\$93,776</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 439

Initiative: Deappropriates one-time funds no longer needed for courthouse feasibility studies.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$215,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$215,000)</b>	<b>\$0</b>

**Courts - Supreme, Superior and District 0063**

2015 Public Law 460

Initiative: Provides funds for one Judge position, one Deputy Marshall position and one Assistant Clerk position due to an anticipated increase in the number of district court cases involving children.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$297,950
All Other	\$0	\$114,800
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$412,750</b>

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>515.000</b>	<b>521.000</b>
<b>Personal Services</b>	<b>\$39,397,609</b>	<b>\$42,176,304</b>
<b>All Other</b>	<b>\$17,285,531</b>	<b>\$17,779,415</b>
<b>GENERAL FUND TOTAL</b>	<b>\$56,683,140</b>	<b>\$59,955,719</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.500</b>	<b>1.500</b>
<b>Personal Services</b>	<b>\$2,429,510</b>	<b>\$2,528,508</b>
<b>All Other</b>	<b>\$1,088,789</b>	<b>\$1,088,789</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,518,299</b>	<b>\$3,617,297</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
<b>Personal Services</b>	<b>\$1,060,785</b>	<b>\$1,043,454</b>
<b>All Other</b>	<b>\$3,241,601</b>	<b>\$3,241,601</b>
<b>Capital Expenditures</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,602,386</b>	<b>\$4,585,055</b>

**Judicial - Debt Service Z097**

2015 Public Law 267 Part A 43

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,639,349	\$10,639,349
<b>GENERAL FUND TOTAL</b>	<b>\$10,639,349</b>	<b>\$10,639,349</b>

**Judicial - Debt Service Z097**

2015 Public Law 267 Part A 43

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$1,296,560
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,296,560</b>

**Judicial - Debt Service Z097**

2015 Public Law 439

Initiative: Reduces funding by recognizing one-time savings in debt service costs in fiscal year 2015-16 and fiscal year 2016-17.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$400,000)	(\$1,300,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$400,000)</b>	<b>(\$1,300,000)</b>

<b>JUDICIAL - DEBT SERVICE Z097</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,239,349	\$10,635,909
<b>GENERAL FUND TOTAL</b>	<b>\$10,239,349</b>	<b>\$10,635,909</b>

<b>JUDICIAL DEPARTMENT</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>515.000</b>	<b>521.000</b>
Personal Services	\$39,397,609	\$42,176,304
All Other	\$27,524,880	\$28,415,324
<b>General Fund Total</b>	<b>\$66,922,489</b>	<b>\$70,591,628</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.500</b>	<b>1.500</b>
Personal Services	\$2,429,510	\$2,528,508
All Other	\$1,088,789	\$1,088,789
<b>Federal Expenditures Fund Total</b>	<b>\$3,518,299</b>	<b>\$3,617,297</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
Personal Services	\$1,060,785	\$1,043,454
All Other	\$3,241,601	\$3,241,601
Capital Expenditures	\$300,000	\$300,000
<b>Other Special Revenue Funds Total</b>	<b>\$4,602,386</b>	<b>\$4,585,055</b>

<b>JUDICIAL DEPARTMENT</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>523.500</b>	<b>529.500</b>
Personal Services	\$42,887,904	\$45,748,266
All Other	\$31,855,270	\$32,745,714
Capital Expenditures	\$300,000	\$300,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$75,043,174</b>	<b>\$78,793,980</b>

**LABOR, DEPARTMENT OF**

**Administration - Bureau of Labor Standards 0158**

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$74,916	\$74,652
All Other	\$31,350	\$31,350
<b>GENERAL FUND TOTAL</b>	<b>\$106,266</b>	<b>\$106,002</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$109,906	\$110,095
All Other	\$18,579	\$18,579
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$128,485</b>	<b>\$128,674</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Administration - Bureau of Labor Standards 0158**

2015 Public Law 267 Part A 44

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$25,669)	(\$26,087)
All Other	(\$475)	(\$483)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$26,144)</b>	<b>(\$26,570)</b>

**Administration - Bureau of Labor Standards 0158**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$878)	(\$864)
<b>GENERAL FUND TOTAL</b>	<b>(\$878)</b>	<b>(\$864)</b>

**ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$74,038</b>	<b>\$73,788</b>
<b>All Other</b>	<b>\$31,350</b>	<b>\$31,350</b>
<b>GENERAL FUND TOTAL</b>	<b>\$105,388</b>	<b>\$105,138</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$84,237</b>	<b>\$84,008</b>
<b>All Other</b>	<b>\$18,104</b>	<b>\$18,096</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$102,341</b>	<b>\$102,104</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Administration - Labor 0030**

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$82,771	\$82,013
All Other	\$232,963	\$232,963
<b>GENERAL FUND TOTAL</b>	<b>\$315,734</b>	<b>\$314,976</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
Personal Services	\$986,815	\$977,657
All Other	\$2,891,665	\$2,891,665
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,878,480</b>	<b>\$3,869,322</b>

**Administration - Labor 0030**

2015 Public Law 267 Part A 44

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$18,661	\$18,668
<b>GENERAL FUND TOTAL</b>	<b>\$18,661</b>	<b>\$18,668</b>

**Administration - Labor 0030**

2015 Public Law 267 Part A 44

Initiative: Adjusts funding on a one-time basis for the administration of the Employment Security Services program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$97,500	\$97,500
<b>GENERAL FUND TOTAL</b>	<b>\$97,500</b>	<b>\$97,500</b>

**Administration - Labor 0030**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$1,018)	(\$1,001)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,018)</b>	<b>(\$1,001)</b>

<b>ADMINISTRATION - LABOR 0030</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$81,753	\$81,012
All Other	\$349,124	\$349,131
<b>GENERAL FUND TOTAL</b>	<b>\$430,877</b>	<b>\$430,143</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
Personal Services	\$986,815	\$977,657
All Other	\$2,891,665	\$2,891,665
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,878,480</b>	<b>\$3,869,322</b>

**Blind and Visually Impaired - Division for the 0126**

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$738,808	\$730,290
All Other	\$2,382,768	\$2,382,768
<b>GENERAL FUND TOTAL</b>	<b>\$3,121,576</b>	<b>\$3,113,058</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 44

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**

2015 Public Law 267 Part A 44

Initiative: Provides ongoing funds beginning in fiscal year 2016-17 to support salary increases for contracted teachers for the visually impaired.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

**Blind and Visually Impaired - Division for the 0126**

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of 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	(\$8,826)	(\$8,632)
GENERAL FUND TOTAL	(\$8,826)	(\$8,632)

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	13.000	13.000
Personal Services	\$729,982	\$721,658
All Other	\$2,382,768	\$2,582,768
<b>GENERAL FUND TOTAL</b>	<b>\$3,112,750</b>	<b>\$3,304,426</b>
<b>FEDERAL EXPENDITURES FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	22.500	22.500
Personal Services	\$1,985,228	\$1,969,832
All Other	\$2,111,760	\$2,111,760
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,096,988</b>	<b>\$4,081,592</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	2.000	2.000
Personal Services	\$102,552	\$100,372
All Other	\$108,044	\$108,044
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$210,596</b>	<b>\$208,416</b>

**Employment Security Services 0245**

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	197.000	197.000
Personal Services	\$13,510,943	\$13,577,503
All Other	\$17,157,726	\$17,157,726
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$30,668,669</b>	<b>\$30,735,229</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$305,383	\$305,383
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$305,383</b>	<b>\$305,383</b>
<b>EMPLOYMENT SECURITY TRUST FUND</b>		
All Other	\$204,350,000	\$204,350,000
<b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b>	<b>\$204,350,000</b>	<b>\$204,350,000</b>

**Employment Security Services 0245**

2015 Public Law 267 Part A 44

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(54,000)	(54,000)
Personal Services	(\$1,905,610)	(\$1,905,343)
All Other	(\$21,514)	(\$21,511)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$1,927,124)</b>	<b>(\$1,926,854)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	54,000	54,000
Personal Services	\$1,905,610	\$1,905,343
All Other	\$1,059,221	\$1,052,114
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,964,831</b>	<b>\$2,957,457</b>

**Employment Security Services 0245**

2015 Public Law 267 Part A 44

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$178,549	\$180,495
All Other	\$2,016	\$2,038
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$180,565</b>	<b>\$182,533</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$178,517	\$180,483
All Other	\$2,015	\$2,038
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$180,532</b>	<b>\$182,521</b>

**Employment Security Services 0245**

2015 Public Law 267 Part A 44

Initiative: Adjusts funding on a one-time basis for the administration of the Employment Security Services program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,300,000	\$1,300,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$1,314,677)	(\$1,314,677)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$1,314,677)</b>	<b>(\$1,314,677)</b>

**Employment Security Services 0245**

2015 Public Law 267 Part A 44

Initiative: Reduces funding to align allocations with anticipated revenue.

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

<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$20,000,000)	(\$20,000,000)
<b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b>	<b>(\$20,000,000)</b>	<b>(\$20,000,000)</b>

**Employment Security Services 0245**

2015 Public Law 267 Part A 44

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$378,756)	(\$387,543)
All Other	(\$4,276)	(\$4,375)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$383,032)</b>	<b>(\$391,918)</b>

**Employment Security Services 0245**

2015 Public Law 275

Initiative: Transfers and reallocates the cost of one Office Associate II position from the Federal Expenditures Fund to Other Special Revenues Funds within the same program to support the increase in the volume of work related to court-ordered disclosures.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$96,489)	(\$101,189)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$96,489)</b>	<b>(\$101,189)</b>

**Employment Security Services 0245**

2015 Public Law 275

Initiative: Transfers and reallocates the cost of one Office Associate II position from the Federal Expenditures Fund to Other Special Revenues Funds within the same program to support the increase in the volume of work related to court-ordered disclosures.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,489	\$101,189
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$96,489</b>	<b>\$101,189</b>

**Employment Security Services 0245**

2015 Public Law 275

Initiative: Allocates funds associated with the All Other costs to support the increase in the volume of work related to court-ordered disclosures.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$15,175	\$15,649
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,175</b>	<b>\$15,649</b>

<b>EMPLOYMENT SECURITY SERVICES 0245</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,300,000	\$1,300,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>136.000</b>	<b>136.000</b>
Personal Services	\$11,308,637	\$11,363,923
All Other	\$15,319,275	\$15,319,201
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$26,627,912</b>	<b>\$26,683,124</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>55.000</b>	<b>55.000</b>
Personal Services	\$2,180,616	\$2,187,015
All Other	\$1,381,794	\$1,375,184
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,562,410</b>	<b>\$3,562,199</b>
<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$184,350,000	\$184,350,000
<b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b>	<b>\$184,350,000</b>	<b>\$184,350,000</b>

**Employment Services Activity 0852**

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$636,676	\$635,166
All Other	\$323,656	\$323,656
<b>GENERAL FUND TOTAL</b>	<b>\$960,332</b>	<b>\$958,822</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>

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	<u>\$28,075,773</u>	<u>\$28,081,852</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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	<u>\$2,562,886</u>	<u>\$2,557,263</u>
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$382,851	\$381,667
All Other	\$2,525,475	\$2,525,475
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	<u>\$2,908,326</u>	<u>\$2,907,142</u>
<b>Employment Services Activity 0852</b>		
2015 Public Law 257		
Initiative: Allocates funds for tuition costs associated with expanding the Competitive Skills Scholarship Program to include eligible full-time secondary students at public secondary schools.		
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$35,000	\$131,600
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	<u>\$35,000</u>	<u>\$131,600</u>
<b>Employment Services Activity 0852</b>		
2015 Public Law 257		
Initiative: Allocates funds for one CareerCenter Consultant position beginning in fiscal year 2015-16 and an additional CareerCenter Consultant position beginning in fiscal year 2016-17 to support the additional workload associated with expanding the Competitive Skills Scholarship Program to include certain full-time secondary students at public secondary schools.		
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1,000	2,000
Personal Services	\$45,111	\$121,096
All Other	\$19,750	\$39,500
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	<u>\$64,861</u>	<u>\$160,596</u>
<b>Employment Services Activity 0852</b>		
2015 Public Law 267 Part A 44		
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.		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$229)	(\$979)

All Other	\$229	\$979
GENERAL FUND TOTAL	\$0	\$0
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 44

Initiative: Reduces funding for grants due to a decrease in federal awards.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$2,100,000)	(\$2,100,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,100,000)	(\$2,100,000)

**Employment Services Activity 0852**

2015 Public Law 267 Part A 44

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$802,812	\$816,609
All Other	\$180,128	\$180,464
OTHER SPECIAL REVENUE FUNDS TOTAL	\$982,940	\$997,073

**Employment Services Activity 0852**

2015 Public Law 267 Part A 44

Initiative: Reduces funding to align allocations with anticipated revenue.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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All Other	(\$1,849,000)	(\$1,849,000)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$1,849,000)</b>	<b>(\$1,849,000)</b>

**Employment Services Activity 0852**

2015 Public Law 267 Part A 44

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$23,425)	(\$23,726)
<b>GENERAL FUND TOTAL</b>	<b>(\$23,425)</b>	<b>(\$23,726)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$39,889)	(\$40,396)
All Other	(\$971)	(\$983)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$40,860)</b>	<b>(\$41,379)</b>

**Employment Services Activity 0852**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$7,332)	(\$7,230)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,332)</b>	<b>(\$7,230)</b>

**Employment Services Activity 0852**

2015 Public Law 402

Initiative: Allocates funds for 2 limited-period CareerCenter Consultant positions to support efforts to provide job training for qualified individuals under the Competitive Skills Scholarship Program.

<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$60,495	\$120,990
All Other	\$13,833	\$28,072
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b>	<b>\$74,328</b>	<b>\$149,062</b>

**EMPLOYMENT SERVICES ACTIVITY 0852  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$605,690</b>	<b>\$603,231</b>
<b>All Other</b>	<b>\$323,885</b>	<b>\$324,635</b>
<b>GENERAL FUND TOTAL</b>	<b>\$929,575</b>	<b>\$927,866</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>108.500</b>	<b>108.500</b>
<b>Personal Services</b>	<b>\$7,113,573</b>	<b>\$7,117,533</b>
<b>All Other</b>	<b>\$16,972,340</b>	<b>\$16,973,940</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$24,085,913</b>	<b>\$24,091,473</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$1,442,815</b>	<b>\$1,453,201</b>
<b>All Other</b>	<b>\$2,103,011</b>	<b>\$2,101,135</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,545,826</b>	<b>\$3,554,336</b>
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$472,502</b>	<b>\$607,948</b>
<b>All Other</b>	<b>\$2,610,013</b>	<b>\$2,740,452</b>
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b>	<b>\$3,082,515</b>	<b>\$3,348,400</b>

**Foreign Labor Certification Process Fund Z120**

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

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

**Foreign Labor Certification Process Fund Z120**

2015 Public Law 267 Part A 44

Initiative: Reduces funding to eliminate the Foreign Labor Certification Process Fund program.

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

**FOREIGN LABOR CERTIFICATION PROCESS FUND Z120  
PROGRAM SUMMARY**

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

**Labor Relations Board 0160**

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$468,705	\$458,510
All Other	\$24,617	\$24,617
<b>GENERAL FUND TOTAL</b>	<b>\$493,322</b>	<b>\$483,127</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$75,300	\$75,300
All Other	\$45,477	\$45,477
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$120,777</b>	<b>\$120,777</b>

**Labor Relations Board 0160**

2015 Public Law 16 Part F 7

Initiative: Provides funding for the approved reclassification of one Public Service Coordinator II position from range 29 to range 31.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$6,462	\$6,265
<b>GENERAL FUND TOTAL</b>	<b>\$6,462</b>	<b>\$6,265</b>

**Labor Relations Board 0160**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$5,876)	(\$5,685)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,876)</b>	<b>(\$5,685)</b>

**LABOR RELATIONS BOARD 0160****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5,000</b>	<b>5,000</b>
<b>Personal Services</b>	<b>\$469,291</b>	<b>\$459,090</b>
<b>All Other</b>	<b>\$24,617</b>	<b>\$24,617</b>
<b>GENERAL FUND TOTAL</b>	<b>\$493,908</b>	<b>\$483,707</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$75,300</b>	<b>\$75,300</b>
<b>All Other</b>	<b>\$45,477</b>	<b>\$45,477</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$120,777</b>	<b>\$120,777</b>

**Regulation and Enforcement 0159**

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8,000</b>	<b>8,000</b>
<b>Personal Services</b>	<b>\$606,378</b>	<b>\$606,780</b>
<b>All Other</b>	<b>\$147,696</b>	<b>\$147,696</b>
<b>GENERAL FUND TOTAL</b>	<b>\$754,074</b>	<b>\$754,476</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6,000</b>	<b>6,000</b>
<b>Personal Services</b>	<b>\$653,630</b>	<b>\$647,003</b>
<b>All Other</b>	<b>\$430,452</b>	<b>\$430,452</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,084,082</b>	<b>\$1,077,455</b>

**Regulation and Enforcement 0159**

2015 Public Law 267 Part A 44

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$5,104</b>	<b>\$3,426</b>
<b>All Other</b>	<b>(\$5,104)</b>	<b>(\$3,426)</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Regulation and Enforcement 0159**

2015 Public Law 267 Part A 44

Initiative: Reorganizes one Office Associate II position to a Secretary Associate position and adjusts All Other to fund the reorganization.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,189	\$1,211
All Other	(\$1,189)	(\$1,211)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Regulation and Enforcement 0159**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$7,259)	(\$7,218)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,259)</b>	<b>(\$7,218)</b>

**Regulation and Enforcement 0159**

2015 Public Law 343

Initiative: Provides funds for a half-time Labor and Safety Inspector position and related All Other costs for the additional enforcement requirements associated with the disclosure of personal social media account information and with employee rights regarding a leave of absence when the employee is a victim of violence.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$23,867	\$32,372
All Other	\$22,600	\$22,600
<b>GENERAL FUND TOTAL</b>	<b>\$46,467</b>	<b>\$54,972</b>

**REGULATION AND ENFORCEMENT 0159  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.500</b>	<b>8.500</b>
<b>Personal Services</b>	<b>\$622,986</b>	<b>\$631,934</b>
<b>All Other</b>	<b>\$170,296</b>	<b>\$170,296</b>
<b>GENERAL FUND TOTAL</b>	<b>\$793,282</b>	<b>\$802,230</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$659,923</b>	<b>\$651,640</b>
<b>All Other</b>	<b>\$424,159</b>	<b>\$425,815</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,084,082</b>	<b>\$1,077,455</b>

**Rehabilitation Services 0799**

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>17.000</b>
<b>Personal Services</b>	<b>\$1,203,664</b>	<b>\$1,205,735</b>
<b>All Other</b>	<b>\$2,852,092</b>	<b>\$2,852,092</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,055,756</b>	<b>\$4,057,827</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>95.000</b>	<b>95.000</b>
<b>Personal Services</b>	<b>\$6,939,671</b>	<b>\$6,926,277</b>
<b>All Other</b>	<b>\$9,763,707</b>	<b>\$9,763,707</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$16,703,378</b>	<b>\$16,689,984</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$357,521</b>	<b>\$357,521</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$357,521</b>	<b>\$357,521</b>

**Rehabilitation Services 0799**

2015 Public Law 267 Part A 44

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$126,152</b>	<b>\$125,072</b>
<b>All Other</b>	<b>(\$126,152)</b>	<b>(\$125,072)</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Rehabilitation Services 0799**

2015 Public Law 267 Part A 44

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$603,914	\$604,607
All Other	\$14,095	\$14,112
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$618,009</b>	<b>\$618,719</b>

**Rehabilitation Services 0799**

2015 Public Law 267 Part A 44

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$149,041	\$151,874
All Other	\$3,479	\$3,545
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$152,520</b>	<b>\$155,419</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$73,407	\$74,800
All Other	\$1,713	\$1,746
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$75,120</b>	<b>\$76,546</b>

**Rehabilitation Services 0799**

2015 Public Law 267 Part A 44

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,690)	(\$82,359)
All Other	(\$1,883)	(\$1,922)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$82,573)</b>	<b>(\$84,281)</b>

**Rehabilitation Services 0799**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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Personal Services	(\$14,382)	(\$14,290)
<b>GENERAL FUND TOTAL</b>	<b>(\$14,382)</b>	<b>(\$14,290)</b>

<b>REHABILITATION SERVICES 0799</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>17.000</b>
<b>Personal Services</b>	<b>\$1,189,282</b>	<b>\$1,191,445</b>
<b>All Other</b>	<b>\$2,852,092</b>	<b>\$2,852,092</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,041,374</b>	<b>\$4,043,537</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>105.000</b>	<b>105.000</b>
<b>Personal Services</b>	<b>\$7,738,088</b>	<b>\$7,725,471</b>
<b>All Other</b>	<b>\$9,653,246</b>	<b>\$9,654,370</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$17,391,334</b>	<b>\$17,379,841</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$73,407</b>	<b>\$74,800</b>
<b>All Other</b>	<b>\$359,234</b>	<b>\$359,267</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$432,641</b>	<b>\$434,067</b>

**Safety Education and Training Programs 0161**

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	23.000	23.000
<b>Personal Services</b>	<b>\$1,610,149</b>	<b>\$1,614,925</b>
<b>All Other</b>	<b>\$749,178</b>	<b>\$749,178</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,359,327</b>	<b>\$2,364,103</b>

**Safety Education and Training Programs 0161**

2015 Public Law 267 Part A 44

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>(\$5,104)</b>	<b>(\$3,426)</b>
<b>All Other</b>	<b>\$5,104</b>	<b>\$3,426</b>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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**Safety Education and Training Programs 0161**

2015 Public Law 267 Part A 44

Initiative: Reorganizes one Office Associate II position to a Secretary Associate position and adjusts All Other to fund the reorganization.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 44

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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)

<b>SAFETY EDUCATION AND TRAINING PROGRAMS 0161</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>22.000</b>	<b>22.000</b>
<b>Personal Services</b>	<b>\$1,574,864</b>	<b>\$1,580,826</b>
<b>All Other</b>	<b>\$752,512</b>	<b>\$750,803</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,327,376</b>	<b>\$2,331,629</b>

**State Workforce Investment Board Z158**

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 44

Initiative: Reorganizes one Program Manager Employment & Training position to a Public Service Coordinator II position and adjusts All Other to fund the reorganization.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$10,285	\$10,490
All Other	(\$10,285)	(\$10,490)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**State Workforce Investment Board Z158**

2015 Public Law 267 Part A 44

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$15,771)	(\$15,802)
All Other	\$16,954	\$16,987
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,183</b>	<b>\$1,185</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$15,771	\$15,802
All Other	\$81,741	\$81,708
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$97,512</b>	<b>\$97,510</b>

<b>STATE WORKFORCE INVESTMENT BOARD Z158</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$299,645	\$300,270
All Other	\$52,923	\$52,751
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$352,568</b>	<b>\$353,021</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$15,771	\$15,802
All Other	\$81,741	\$81,708
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$97,512</b>	<b>\$97,510</b>

**Workforce Research Z164**

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,129,012	\$2,123,813
All Other	\$967,474	\$967,474
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,096,486</b>	<b>\$3,091,287</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$54,379	\$54,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,379</b>	<b>\$54,379</b>

**Workforce Research Z164**

2015 Public Law 267 Part A 44

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,953	\$64,899
All Other	\$184,868	\$184,011
<b>GENERAL FUND TOTAL</b>	<b>\$248,821</b>	<b>\$248,910</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,953)	(\$64,899)
All Other	\$63,953	\$64,899
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Workforce Research Z164**

2015 Public Law 267 Part A 44

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$147,806)	(\$149,803)
All Other	(\$1,669)	(\$1,692)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$149,475)</b>	<b>(\$151,495)</b>

**Workforce Research Z164**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$752)	(\$757)
<b>GENERAL FUND TOTAL</b>	<b>(\$752)</b>	<b>(\$757)</b>

<b>WORKFORCE RESEARCH Z164</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$63,201	\$64,142
All Other	\$184,868	\$184,011
<b>GENERAL FUND TOTAL</b>	<b>\$248,069</b>	<b>\$248,153</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>21.500</b>	<b>21.500</b>
Personal Services	\$1,917,253	\$1,909,111
All Other	\$1,029,758	\$1,030,681
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,947,011</b>	<b>\$2,939,792</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$54,379	\$54,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,379</b>	<b>\$54,379</b>

**LABOR, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>48.500</b>	<b>48.500</b>
Personal Services	\$3,836,223	\$3,826,300
All Other	\$7,619,000	\$7,818,900
<b>General Fund Total</b>	<b>\$11,455,223</b>	<b>\$11,645,200</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>402.500</b>	<b>402.500</b>
Personal Services	\$31,106,584	\$31,121,788
All Other	\$45,581,565	\$45,586,614
<b>Federal Expenditures Fund Total</b>	<b>\$76,688,149</b>	<b>\$76,708,402</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>98.000</b>	<b>98.000</b>
Personal Services	\$6,452,140	\$6,464,973
All Other	\$7,977,857	\$7,967,662
<b>Other Special Revenue Funds Total</b>	<b>\$14,429,997</b>	<b>\$14,432,635</b>
<b>Employment Security Trust Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$184,350,000	\$184,350,000
<b>Employment Security Trust Fund Total</b>	<b>\$184,350,000</b>	<b>\$184,350,000</b>
<b>Competitive Skills Scholarship Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>3.000</b>
Personal Services	\$472,502	\$607,948
All Other	\$2,610,013	\$2,740,452
<b>Competitive Skills Scholarship Fund Total</b>	<b>\$3,082,515</b>	<b>\$3,348,400</b>

**LABOR, DEPARTMENT OF**

**DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>551.000</b>	<b>552.000</b>
Personal Services	\$41,867,449	\$42,021,009
All Other	\$248,138,435	\$248,463,628
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$290,005,884</b>	<b>\$290,484,637</b>

**LAW AND LEGISLATIVE REFERENCE LIBRARY**

**Law and Legislative Reference Library 0636**

2015 Public Law 267 Part A 45

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,112,088	\$1,123,607
All Other	\$356,757	\$356,757
<b>GENERAL FUND TOTAL</b>	<b>\$1,468,845</b>	<b>\$1,480,364</b>

<b>LAW AND LEGISLATIVE REFERENCE LIBRARY 0636</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,112,088	\$1,123,607
All Other	\$356,757	\$356,757
<b>GENERAL FUND TOTAL</b>	<b>\$1,468,845</b>	<b>\$1,480,364</b>

<b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,112,088	\$1,123,607
All Other	\$356,757	\$356,757
<b>General Fund Total</b>	<b>\$1,468,845</b>	<b>\$1,480,364</b>

<b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,112,088	\$1,123,607
All Other	\$356,757	\$356,757
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,468,845</b>	<b>\$1,480,364</b>

**LEGISLATURE**

**Citizen Trade Policy Commission Z173**

2015 Public Law 267 Part A 46

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
<b>GENERAL FUND TOTAL</b>	<b>\$37,620</b>	<b>\$27,620</b>

**CITIZEN TRADE POLICY COMMISSION Z173  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$1,320</b>	<b>\$1,320</b>
<b>All Other</b>	<b>\$36,300</b>	<b>\$26,300</b>
<b>GENERAL FUND TOTAL</b>	<b>\$37,620</b>	<b>\$27,620</b>

**Interstate Cooperation - Commission on 0053**

2015 Public Law 267 Part A 46

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$219,557	\$219,557
<b>GENERAL FUND TOTAL</b>	<b>\$219,557</b>	<b>\$219,557</b>

**Interstate Cooperation - Commission on 0053**

2015 Public Law 267 Part A 46

Initiative: Reduces funding for dues to the National Conference of State Legislatures and the Council of State Governments.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$10,000)	(\$10,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>

**INTERSTATE COOPERATION - COMMISSION ON 0053  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$209,557</b>	<b>\$209,557</b>
<b>GENERAL FUND TOTAL</b>	<b>\$209,557</b>	<b>\$209,557</b>

**Legislature 0081**

2015 Public Law 268 Part A 3

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$5,720	\$3,575

All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125

**Legislature 0081**

2015 Public Law 267 Part A 46

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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	\$24,262,092	\$25,927,847

**OTHER SPECIAL REVENUE FUNDS**

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

**Legislature 0081**

2015 Public Law 267 Part A 46

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$220	\$220
All Other	\$280	\$280
GENERAL FUND TOTAL	\$500	\$500

**Legislature 0081**

2015 Public Law 491

Initiative: Deappropriates funds for the Legislative Youth Advisory Council.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$0	(\$1,320)
All Other	\$0	(\$2,860)
GENERAL FUND TOTAL	\$0	(\$4,180)

**LEGISLATURE 0081  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>146.500</b>	<b>146.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>35.698</b>	<b>35.698</b>
<b>Personal Services</b>	<b>\$20,054,384</b>	<b>\$21,359,055</b>
<b>All Other</b>	<b>\$4,208,208</b>	<b>\$4,565,112</b>
<b>GENERAL FUND TOTAL</b>	<b>\$24,262,592</b>	<b>\$25,924,167</b>
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$5,720</b>	<b>\$3,575</b>
<b>All Other</b>	<b>\$7,280</b>	<b>\$4,550</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$13,000</b>	<b>\$8,125</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**State House and Capitol Park Commission 0615**

2015 Public Law 267 Part A 46

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$67,834</b>	<b>\$67,834</b>
<b>GENERAL FUND TOTAL</b>	<b>\$67,834</b>	<b>\$67,834</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$67,834</b>	<b>\$67,834</b>
<b>GENERAL FUND TOTAL</b>	<b>\$67,834</b>	<b>\$67,834</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Study Commissions - Funding 0444**

2015 Public Law 267 Part A 46

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

  

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

**Study Commissions - Funding 0444**

2015 Public Law 267 Part A 46

Initiative: Appropriates funds for legislative per diem costs and other expenses for the Commission to Study the Public Reserved Lands Management Fund.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$1,100	\$0
All Other	\$1,650	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,750</b>	<b>\$0</b>

<b>STUDY COMMISSIONS - FUNDING 0444</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4,825	\$3,725
All Other	\$7,925	\$6,275
<b>GENERAL FUND TOTAL</b>	<b>\$12,750</b>	<b>\$10,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Uniform State Laws - Commission on 0242**

2015 Public Law 267 Part A 46

Initiative: Provides funding for the Commission on Uniform State Laws.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,000	\$10,000
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**UNIFORM STATE LAWS - COMMISSION ON 0242**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**LEGISLATURE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>146.500</b>	<b>146.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>35.698</b>	<b>35.698</b>
<b>Personal Services</b>	<b>\$20,060,529</b>	<b>\$21,364,100</b>
<b>All Other</b>	<b>\$4,539,824</b>	<b>\$4,885,078</b>
<b>General Fund Total</b>	<b>\$24,600,353</b>	<b>\$26,249,178</b>
<b>Highway Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$5,720</b>	<b>\$3,575</b>
<b>All Other</b>	<b>\$7,280</b>	<b>\$4,550</b>
<b>Highway Fund Total</b>	<b>\$13,000</b>	<b>\$8,125</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Other Special Revenue Funds Total</b>	<b>\$1,500</b>	<b>\$1,500</b>

**LEGISLATURE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>146.500</b>	<b>146.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>35.698</b>	<b>35.698</b>
<b>Personal Services</b>	<b>\$20,066,249</b>	<b>\$21,367,675</b>
<b>All Other</b>	<b>\$4,548,604</b>	<b>\$4,891,128</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$24,614,853</b>	<b>\$26,258,803</b>

**LIBRARY, MAINE STATE**

**Administration - Library 0215**

2015 Public Law 267 Part A 47

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>

Personal Services	\$150,918	\$147,460
All Other	\$85,938	\$85,938
<b>GENERAL FUND TOTAL</b>	<b>\$236,856</b>	<b>\$233,398</b>

**Administration - Library 0215**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$1,892)	(\$1,835)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,892)</b>	<b>(\$1,835)</b>

<b>ADMINISTRATION - LIBRARY 0215</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$149,026	\$145,625
All Other	\$85,938	\$85,938
<b>GENERAL FUND TOTAL</b>	<b>\$234,964</b>	<b>\$231,563</b>

**Maine Public Library Fund Z144**

2015 Public Law 267 Part A 47

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Maine Public Library Fund Z144**

2015 Public Law 267 Part A 47

Initiative: Adjusts funding to reflect higher anticipated revenue from state income tax check-off donations.

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

**MAINE PUBLIC LIBRARY FUND Z144  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$32,000</b>	<b>\$32,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$32,000</b>	<b>\$32,000</b>

**Maine State Library 0217**

2015 Public Law 267 Part A 47

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	28.500	28.500
Personal Services	\$1,971,064	\$1,956,374
All Other	\$888,865	\$888,865
<b>GENERAL FUND TOTAL</b>	<b>\$2,859,929</b>	<b>\$2,845,239</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$812,256	\$817,378
All Other	\$453,971	\$453,971
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,266,227</b>	<b>\$1,271,349</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$689,977	\$689,977
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$689,977</b>	<b>\$689,977</b>

**Maine State Library 0217**

2015 Public Law 267 Part A 47

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,908	\$21,338
All Other	\$1,340	\$1,340
<b>GENERAL FUND TOTAL</b>	<b>\$22,248</b>	<b>\$22,678</b>

**Maine State Library 0217**

2015 Public Law 267 Part A 47

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$88,250	\$89,553
All Other	\$4,020	\$4,020
<b>GENERAL FUND TOTAL</b>	<b>\$92,270</b>	<b>\$93,573</b>

**Maine State Library 0217**

2015 Public Law 267 Part A 47

Initiative: Provides funding for print and electronic book development.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$15,000	\$15,000
<b>GENERAL FUND TOTAL</b>	<b>\$15,000</b>	<b>\$15,000</b>

**Maine State Library 0217**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$24,808)	(\$24,481)
<b>GENERAL FUND TOTAL</b>	<b>(\$24,808)</b>	<b>(\$24,481)</b>

<b>MAINE STATE LIBRARY 0217</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>30.500</b>	<b>30.500</b>
Personal Services	\$2,055,414	\$2,042,784
All Other	\$909,225	\$909,225
<b>GENERAL FUND TOTAL</b>	<b>\$2,964,639</b>	<b>\$2,952,009</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.500</b>	<b>12.500</b>
Personal Services	\$812,256	\$817,378
All Other	\$453,971	\$453,971
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,266,227</b>	<b>\$1,271,349</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$689,977	\$689,977
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$689,977</b>	<b>\$689,977</b>

**Statewide Library Information System 0185**

2015 Public Law 267 Part A 47

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$242,786	\$242,786
<b>GENERAL FUND TOTAL</b>	<u>\$242,786</u>	<u>\$242,786</u>

<b>STATEWIDE LIBRARY INFORMATION SYSTEM 0185 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$242,786	\$242,786
<b>GENERAL FUND TOTAL</b>	<u>\$242,786</u>	<u>\$242,786</u>

<b>LIBRARY, MAINE STATE DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>31.500</b>	<b>31.500</b>
Personal Services	\$2,204,440	\$2,188,409
All Other	\$1,237,949	\$1,237,949
<b>General Fund Total</b>	<u>\$3,442,389</u>	<u>\$3,426,358</u>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.500</b>	<b>12.500</b>
Personal Services	\$812,256	\$817,378
All Other	\$453,971	\$453,971
<b>Federal Expenditures Fund Total</b>	<u>\$1,266,227</u>	<u>\$1,271,349</u>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$721,977	\$721,977
<b>Other Special Revenue Funds Total</b>	<u>\$721,977</u>	<u>\$721,977</u>

<b>LIBRARY, MAINE STATE DEPARTMENT TOTALS - ALL FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>44.000</b>	<b>44.000</b>
Personal Services	\$3,016,696	\$3,005,787
All Other	\$2,413,897	\$2,413,897
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$5,430,593</u>	<u>\$5,419,684</u>

**LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF**

**Water System Operators - Board of Licensure 0104**

2015 Public Law 267 Part A 48

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$75,939	\$75,939
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$75,939</u>	<u>\$75,939</u>

**Water System Operators - Board of Licensure 0104**

2015 Public Law 267 Part A 48

Initiative: Eliminates funding in Other Special Revenue Funds in the Water System Operators - Board of Licensure program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$75,939)	(\$75,939)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$75,939)</u>	<u>(\$75,939)</u>

<b>WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF</b>		
<b>DEPARTMENT TOTALS</b>		
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$0
<b>Other Special Revenue Funds Total</b>	<u>\$0</u>	<u>\$0</u>

<b>LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$0
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$0</u>	<u>\$0</u>

**MAINE LOBSTER MARKETING COLLABORATIVE**

**Lobster Promotion Fund 0701**

2015 Public Law 267 Part A 49

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,936,000	\$1,936,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,936,000</b>	<b>\$1,936,000</b>

**Lobster Promotion Fund 0701**

2015 Public Law 267 Part A 49

Initiative: Provides funding to perform increased marketing efforts in the lobster industry pursuant to Public Law 2013, chapter 309.

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

<b>LOBSTER PROMOTION FUND 0701</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,686,000	\$2,686,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,686,000</b>	<b>\$2,686,000</b>

<b>MAINE LOBSTER MARKETING COLLABORATIVE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,686,000	\$2,686,000
<b>Other Special Revenue Funds Total</b>	<b>\$2,686,000</b>	<b>\$2,686,000</b>

<b>MAINE LOBSTER MARKETING COLLABORATIVE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$2,686,000	\$2,686,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,686,000</b>	<b>\$2,686,000</b>

**MARINE RESOURCES, DEPARTMENT OF**

**Bureau of Marine Science 0027**

2015 Public Law 267 Part A 50

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,382,153	\$1,366,361
All Other	\$677,746	\$677,746

GENERAL FUND TOTAL	\$2,059,899	\$2,044,107
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 50

Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist I position to a Marine Resource Scientist II position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$6,093	\$6,092
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,093	\$6,092

**Bureau of Marine Science 0027**

2015 Public Law 267 Part A 50

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 50

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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**

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Marine Resource Scientist I position to an Office Associate I position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	(\$19,821)	(\$20,043)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$19,821)</b>	<b>(\$20,043)</b>

**Bureau of Marine Science 0027**

2015 Public Law 267 Part A 50

Initiative: Establishes one Office Associate I position to support biological monitoring and assessment of commercial landings.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,856	\$59,234
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$57,856</b>	<b>\$59,234</b>

**Bureau of Marine Science 0027**

2015 Public Law 267 Part A 50

Initiative: Transfers one Marine Resource Specialist II position and related All Other from Federal Expenditures Fund to General Fund within the same program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,098	\$69,242
All Other	\$19,500	\$19,500
<b>GENERAL FUND TOTAL</b>	<b>\$87,598</b>	<b>\$88,742</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$68,098)	(\$69,242)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$68,098)</b>	<b>(\$69,242)</b>

**Bureau of Marine Science 0027**

2015 Public Law 267 Part A 50

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$17,479	\$17,242
<b>GENERAL FUND TOTAL</b>	<b>\$17,479</b>	<b>\$17,242</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$17,479)	(\$17,242)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$17,479)</b>	<b>(\$17,242)</b>

**Bureau of Marine Science 0027**

2015 Public Law 267 Part A 50

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$30,559)	(\$31,080)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$30,559)</b>	<b>(\$31,080)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$30,559	\$31,080
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,559</b>	<b>\$31,080</b>

**Bureau of Marine Science 0027**

2015 Public Law 267 Part A 50

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$42,862)	(\$43,445)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$42,862)</b>	<b>(\$43,445)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,862	\$43,445
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$42,862</b>	<b>\$43,445</b>

**Bureau of Marine Science 0027**

2015 Public Law 267 Part A 50

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$68,378)	(\$69,694)
<b>GENERAL FUND TOTAL</b>	<b>(\$68,378)</b>	<b>(\$69,694)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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Personal Services	(\$26,591)	(\$27,106)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$26,591)</b>	<b>(\$27,106)</b>

**Bureau of Marine Science 0027**

2015 Public Law 267 Part A 50

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$21,112	\$21,508
<b>GENERAL FUND TOTAL</b>	<b>\$21,112</b>	<b>\$21,508</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$21,112)	(\$21,508)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$21,112)</b>	<b>(\$21,508)</b>

**Bureau of Marine Science 0027**

2015 Public Law 267 Part A 50

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$57,856	\$59,234
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$57,856</b>	<b>\$59,234</b>

**Bureau of Marine Science 0027**

2015 Public Law 267 Part A 50

Initiative: Provides funding for data collection used in groundfish and lobster stock assessments.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$187,000	\$187,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$187,000</b>	<b>\$187,000</b>

**Bureau of Marine Science 0027**

2015 Public Law 267 Part A 50

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$50,003	\$49,094
<b>GENERAL FUND TOTAL</b>	<b>\$50,003</b>	<b>\$49,094</b>

**Bureau of Marine Science 0027**

2015 Public Law 267 Part A 50

Initiative: Provides funding for research and monitoring on the freshwater life stages of the endangered Atlantic salmon in Maine rivers.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$85,000	\$85,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$85,000</b>	<b>\$85,000</b>

**Bureau of Marine Science 0027**

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Resource Management Coordinator position to a Public Service Manager I position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4,293	\$4,226
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,293</b>	<b>\$4,226</b>

**Bureau of Marine Science 0027**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$19,195	\$12,832
All Other	(\$19,195)	(\$12,832)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$24,532	\$17,770
All Other	(\$24,532)	(\$17,770)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$3,590	\$2,400
All Other	(\$3,590)	(\$2,400)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Bureau of Marine Science 0027**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$16,287)	(\$15,971)
<b>GENERAL FUND TOTAL</b>	<b>(\$16,287)</b>	<b>(\$15,971)</b>

**BUREAU OF MARINE SCIENCE 0027****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.000</b>	<b>15.000</b>
<b>Personal Services</b>	<b>\$1,473,375</b>	<b>\$1,450,614</b>
<b>All Other</b>	<b>\$678,051</b>	<b>\$684,414</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,151,426</b>	<b>\$2,135,028</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>25.000</b>	<b>25.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>3.250</b>	<b>3.250</b>
<b>Personal Services</b>	<b>\$1,862,117</b>	<b>\$1,840,749</b>
<b>All Other</b>	<b>\$768,296</b>	<b>\$775,058</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,630,413</b>	<b>\$2,615,807</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$1,328,483</b>	<b>\$1,329,580</b>
<b>All Other</b>	<b>\$778,855</b>	<b>\$780,045</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,107,338</b>	<b>\$2,109,625</b>

**Bureau of Policy and Management 0258**

2015 Public Law 267 Part A 50

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$818,402</b>	<b>\$803,520</b>
<b>All Other</b>	<b>\$1,221,303</b>	<b>\$1,221,303</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,039,705</b>	<b>\$2,024,823</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
<b>Personal Services</b>	<b>\$623,965</b>	<b>\$628,497</b>
<b>All Other</b>	<b>\$559,451</b>	<b>\$559,451</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,183,416</b>	<b>\$1,187,948</b>

**Bureau of Policy and Management 0258**

2015 Public Law 267 Part A 50

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,241	\$65,727
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$64,241</b>	<b>\$65,727</b>

**Bureau of Policy and Management 0258**

2015 Public Law 267 Part A 50

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,638	\$101,783
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$99,638</b>	<b>\$101,783</b>

**Bureau of Policy and Management 0258**

2015 Public Law 267 Part A 50

Initiative: Provides funding for emerging public health and fisheries work.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$80,000	\$80,000
<b>GENERAL FUND TOTAL</b>	<b>\$80,000</b>	<b>\$80,000</b>

**Bureau of Policy and Management 0258**

2015 Public Law 267 Part A 50

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$68,816	\$69,884
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$68,816</b>	<b>\$69,884</b>

**Bureau of Policy and Management 0258**

2015 Public Law 267 Part A 50

Initiative: Establishes one Inventory and Property Specialist position in the Bureau of Policy and Management program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,928	\$68,444
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$66,928</b>	<b>\$68,444</b>

**Bureau of Policy and Management 0258**

2015 Public Law 267 Part A 50

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$50,003)	(\$49,094)
All Other	(\$1,401)	(\$1,401)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$51,404)</b>	<b>(\$50,495)</b>

**Bureau of Policy and Management 0258**

2015 Public Law 267 Part A 50

Initiative: Eliminates one Regulations and Information Officer position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$97,834)	(\$95,468)
<b>GENERAL FUND TOTAL</b>	<b>(\$97,834)</b>	<b>(\$95,468)</b>

**Bureau of Policy and Management 0258**

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Hearings Examiner position to a Resource Management Coordinator position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$5,094	\$4,939
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,094</b>	<b>\$4,939</b>

**Bureau of Policy and Management 0258**

2015 Public Law 267 Part A 50

Initiative: Establishes one Resource Management Coordinator position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,473	\$88,384
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$86,473</b>	<b>\$88,384</b>

**Bureau of Policy and Management 0258**

2015 Public Law 267 Part A 50

Initiative: Eliminates one Public Service Coordinator I position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$111,694)	(\$109,488)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$111,694)	(\$109,488)
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**Bureau of Policy and Management 0258**

2015 Public Law 267 Part A 50

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,473	\$88,384
All Other	\$5,000	\$5,000
<b>GENERAL FUND TOTAL</b>	<b>\$91,473</b>	<b>\$93,384</b>

**Bureau of Policy and Management 0258**

2015 Public Law 267 Part A 50

Initiative: Transfers funding from the Division of Aquaculture program to the Bureau of Policy and Management program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,452	\$5,452
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,452</b>	<b>\$5,452</b>

**Bureau of Policy and Management 0258**

2015 Public Law 267 Part A 50

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$210,750	\$207,885
All Other	\$23,279	\$23,409
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$234,029</b>	<b>\$231,294</b>

**Bureau of Policy and Management 0258**

2015 Public Law 267 Part A 50

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$209,263	\$211,996
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$244,263</b>	<b>\$246,996</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,565	\$184,447
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$184,565</u>	<u>\$184,447</u>

**Bureau of Policy and Management 0258**

2015 Public Law 267 Part A 50

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$60,110	\$61,541
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$60,110</u>	<u>\$61,541</u>

**Bureau of Policy and Management 0258**

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Resource Management Coordinator position to a Public Service Manager I position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4,292	\$4,227
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,292</u>	<u>\$4,227</u>

**Bureau of Policy and Management 0258**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$9,944)	(\$9,750)
GENERAL FUND TOTAL	<u>(\$9,944)</u>	<u>(\$9,750)</u>

<b>BUREAU OF POLICY AND MANAGEMENT 0258</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,006,360	\$998,682
All Other	\$1,341,303	\$1,341,303
GENERAL FUND TOTAL	<u>\$2,347,663</u>	<u>\$2,339,985</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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	<u>\$1,899,956</u>	<u>\$1,914,087</u>

**Bureau of Public Health Z154**

2015 Public Law 267 Part A 50

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$1,637,353</b>	<b>\$1,654,535</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,650	\$76,212
All Other	\$516,000	\$516,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$590,650</b>	<b>\$592,212</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$802,175	\$804,619
All Other	\$126,145	\$126,145
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$928,320</b>	<b>\$930,764</b>

**Bureau of Public Health Z154**

2015 Public Law 267 Part A 50

Initiative: Provides funding for repairs and maintenance of the Lamoine water quality lab.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,000	\$10,000
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Bureau of Public Health Z154**

2015 Public Law 267 Part A 50

Initiative: Provides funding for the approved reorganization of one Marine Resource Technician position to a Marine Resource Specialist I position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$2,415	\$2,639
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,415</b>	<b>\$2,639</b>

**Bureau of Public Health Z154**

2015 Public Law 267 Part A 50

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$591)	(\$1,219)
<b>GENERAL FUND TOTAL</b>	<b>(\$591)</b>	<b>(\$1,219)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$3,669	\$4,348
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,669</b>	<b>\$4,348</b>

**Bureau of Public Health Z154**

2015 Public Law 267 Part A 50

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$1,011)	(\$3,543)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$1,011)</b>	<b>(\$3,543)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$13,529)	(\$11,128)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$13,529)</b>	<b>(\$11,128)</b>

**Bureau of Public Health Z154**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$15,070)	(\$15,214)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,070)</b>	<b>(\$15,214)</b>

**BUREAU OF PUBLIC HEALTH Z154  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$1,296,158</b>	<b>\$1,312,568</b>
<b>All Other</b>	<b>\$335,534</b>	<b>\$335,534</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,631,692</b>	<b>\$1,648,102</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$73,639</b>	<b>\$72,669</b>
<b>All Other</b>	<b>\$516,000</b>	<b>\$516,000</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$589,639</b>	<b>\$588,669</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.500</b>	<b>0.500</b>
<b>Personal Services</b>	<b>\$794,730</b>	<b>\$800,478</b>
<b>All Other</b>	<b>\$126,145</b>	<b>\$126,145</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$920,875</b>	<b>\$926,623</b>

**Division of Aquaculture Z153**

2015 Public Law 267 Part A 50

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$284,903</b>	<b>\$283,768</b>
<b>All Other</b>	<b>\$32,255</b>	<b>\$32,255</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$317,158</b>	<b>\$316,023</b>

**Division of Aquaculture Z153**

2015 Public Law 267 Part A 50

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>(1.000)</b>	<b>(1.000)</b>
<b>Personal Services</b>	<b>(\$77,677)</b>	<b>(\$79,277)</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$77,677)</b>	<b>(\$79,277)</b>

**Division of Aquaculture Z153**

2015 Public Law 267 Part A 50

Initiative: Establishes one Resource Management Coordinator position to support the Division of Aquaculture program and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,473	\$88,384
All Other	\$5,000	\$5,000
<b>GENERAL FUND TOTAL</b>	<b>\$91,473</b>	<b>\$93,384</b>

**Division of Aquaculture Z153**

2015 Public Law 267 Part A 50

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$86,473)	(\$88,384)
All Other	(\$5,000)	(\$5,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$91,473)</b>	<b>(\$93,384)</b>

**Division of Aquaculture Z153**

2015 Public Law 267 Part A 50

Initiative: Transfers funding from the Division of Aquaculture program to the Bureau of Policy and Management program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$5,452)	(\$5,452)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$5,452)</b>	<b>(\$5,452)</b>

**Division of Aquaculture Z153**

2015 Public Law 267 Part A 50

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$210,750)	(\$207,885)
All Other	(\$23,279)	(\$23,409)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$234,029)</b>	<b>(\$231,294)</b>

**Division of Aquaculture Z153**

2015 Public Law 267 Part A 50

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$3,524	\$3,394
All Other	(\$3,524)	(\$3,394)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>DIVISION OF AQUACULTURE Z153</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Marine Patrol - Bureau of 0029**

2015 Public Law 267 Part A 50

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	42.000	42.000
Personal Services	\$3,683,231	\$3,668,052
All Other	\$533,941	\$533,941
<b>GENERAL FUND TOTAL</b>	<b>\$4,217,172</b>	<b>\$4,201,993</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	4.000	4.000
Personal Services	\$322,042	\$327,083
All Other	\$125,578	\$125,578
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$447,620</b>	<b>\$452,661</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	15.000	15.000
Personal Services	\$1,228,603	\$1,228,950
All Other	\$1,195,051	\$1,195,051
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,423,654</b>	<b>\$2,424,001</b>

**Marine Patrol - Bureau of 0029**

2015 Public Law 267 Part A 50

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,009	\$52,055
<b>GENERAL FUND TOTAL</b>	<b>\$51,009</b>	<b>\$52,055</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$27,905)	(\$28,139)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$27,905)</b>	<b>(\$28,139)</b>

**Marine Patrol - Bureau of 0029**

2015 Public Law 267 Part A 50

Initiative: Provides funding for an enforcement agreement to ensure compliance with federal fisheries laws.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$370,000	\$370,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$370,000</b>	<b>\$370,000</b>

**Marine Patrol - Bureau of 0029**

2015 Public Law 267 Part A 50

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$60,110	\$61,541
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$60,110</b>	<b>\$61,541</b>

**Marine Patrol - Bureau of 0029**

2015 Public Law 267 Part A 50

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$59,420	\$59,420
<b>GENERAL FUND TOTAL</b>	<b>\$59,420</b>	<b>\$59,420</b>

**Marine Patrol - Bureau of 0029**

2015 Public Law 267 Part A 50

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$209,263)	(\$211,996)
All Other	(\$35,000)	(\$35,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$244,263)</b>	<b>(\$246,996)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$184,565)	(\$184,447)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$184,565)</b>	<b>(\$184,447)</b>

**Marine Patrol - Bureau of 0029**

2015 Public Law 267 Part A 50

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$60,110)	(\$61,541)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$60,110)</b>	<b>(\$61,541)</b>

**Marine Patrol - Bureau of 0029**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$9,835	\$10,872
All Other	(\$9,835)	(\$10,872)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Marine Patrol - Bureau of 0029**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$41,990)	(\$41,506)
<b>GENERAL FUND TOTAL</b>	<b>(\$41,990)</b>	<b>(\$41,506)</b>

**MARINE PATROL - BUREAU OF 0029****PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	39.000	39.000
Personal Services	\$3,492,822	\$3,477,477
All Other	\$548,526	\$547,489
<b>GENERAL FUND TOTAL</b>	<b>\$4,041,348</b>	<b>\$4,024,966</b>
<b>FEDERAL EXPENDITURES FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	4.000	4.000
Personal Services	\$322,042	\$327,083
All Other	\$125,578	\$125,578
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$447,620</b>	<b>\$452,661</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	12.000	12.000
Personal Services	\$1,016,133	\$1,016,364
All Other	\$1,565,051	\$1,565,051
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,581,184</b>	<b>\$2,581,415</b>

**Marine Science, Management and Enforcement Fund Z181**

2015 Public Law 267 Part A 50

Initiative: BASELINE BUDGET

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

**MARINE SCIENCE, MANAGEMENT AND ENFORCEMENT FUND Z181****PROGRAM SUMMARY**

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

**MARINE RESOURCES, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>84.000</b>	<b>84.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$7,268,715</b>	<b>\$7,239,341</b>
<b>All Other</b>	<b>\$2,903,414</b>	<b>\$2,908,740</b>
<b>General Fund Total</b>	<b>\$10,172,129</b>	<b>\$10,148,081</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>29.000</b>	<b>29.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>3.250</b>	<b>3.250</b>
<b>Personal Services</b>	<b>\$2,257,798</b>	<b>\$2,240,501</b>
<b>All Other</b>	<b>\$1,409,874</b>	<b>\$1,416,636</b>
<b>Federal Expenditures Fund Total</b>	<b>\$3,667,672</b>	<b>\$3,657,137</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>50.000</b>	<b>50.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.500</b>	<b>1.500</b>
<b>Personal Services</b>	<b>\$4,452,521</b>	<b>\$4,473,598</b>
<b>All Other</b>	<b>\$3,057,332</b>	<b>\$3,058,652</b>
<b>Other Special Revenue Funds Total</b>	<b>\$7,509,853</b>	<b>\$7,532,250</b>

**MARINE RESOURCES, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>163.000</b>	<b>163.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>4.750</b>	<b>4.750</b>
<b>Personal Services</b>	<b>\$13,979,034</b>	<b>\$13,953,440</b>
<b>All Other</b>	<b>\$7,370,620</b>	<b>\$7,384,028</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$21,349,654</b>	<b>\$21,337,468</b>

**MARITIME ACADEMY, MAINE**

**Maine Maritime Academy Scholarship Fund - Casino Z167**

2015 Public Law 267 Part A 51

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$105,385</b>	<b>\$105,385</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$105,385</b>	<b>\$105,385</b>

**Maine Maritime Academy Scholarship Fund - Casino Z167**

2015 Public Law 267 Part A 51

Initiative: Provides funding to align allocations with projected dedicated revenue.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$18,796	\$20,038
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,796</b>	<b>\$20,038</b>

**Maine Maritime Academy Scholarship Fund - Casino Z167**

2015 Public Law 267 Part A 51

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$12,789	\$12,917
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,789</b>	<b>\$12,917</b>

<b>MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$136,970	\$138,340
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$136,970</b>	<b>\$138,340</b>

**Maritime Academy - Operations 0035**

2015 Public Law 267 Part A 51

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$8,483,304	\$8,483,304
<b>GENERAL FUND TOTAL</b>	<b>\$8,483,304</b>	<b>\$8,483,304</b>

**Maritime Academy - Operations 0035**

2015 Public Law 267 Part A 51

Initiative: Provides one-time funding in each fiscal year to rebuild a 40-year-old boiler in Curtis Hall dormitory.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$250,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Maritime Academy - Operations 0035**

2015 Public Law 267 Part A 51

Initiative: Provides one-time funding to repair a roof at the Alford Student Center.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$157,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$157,000</u>	<u>\$0</u>

**Maritime Academy - Operations 0035**

2015 Public Law 267 Part A 51

Initiative: Provides one-time funding for a sprinkler upgrade in Leavitt Hall living quarters.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$150,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$150,000</u>

<b>MARITIME ACADEMY - OPERATIONS 0035</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$8,890,304	\$8,883,304
<b>GENERAL FUND TOTAL</b>	<u>\$8,890,304</u>	<u>\$8,883,304</u>

<b>MARITIME ACADEMY, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$8,890,304	\$8,883,304
<b>General Fund Total</b>	<u>\$8,890,304</u>	<u>\$8,883,304</u>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$136,970	\$138,340
<b>Other Special Revenue Funds Total</b>	<u>\$136,970</u>	<u>\$138,340</u>

<b>MARITIME ACADEMY, MAINE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$9,027,274	\$9,021,644
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$9,027,274</u>	<u>\$9,021,644</u>

**MUNICIPAL BOND BANK, MAINE**

**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

2015 Public Law 267 Part A 52

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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All Other	\$69,331	\$69,331
<b>GENERAL FUND TOTAL</b>	<u>\$69,331</u>	<u>\$69,331</u>

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$69,331	\$69,331
<b>GENERAL FUND TOTAL</b>	<u>\$69,331</u>	<u>\$69,331</u>

**TransCap Trust Fund Z064**

2015 Public Law 268 Part A 4

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$37,769,183	\$37,769,183
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$37,769,183</u>	<u>\$37,769,183</u>

**TransCap Trust Fund Z064**

2015 Public Law 268 Part A 4

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$462,901	\$405,329
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$462,901</u>	<u>\$405,329</u>

**TRANSCAP TRUST FUND Z064  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$38,232,084	\$38,174,512
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$38,232,084</u>	<u>\$38,174,512</u>

**MUNICIPAL BOND BANK, MAINE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$69,331	\$69,331
<b>General Fund Total</b>	<u>\$69,331</u>	<u>\$69,331</u>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$38,232,084	\$38,174,512
<b>Other Special Revenue Funds Total</b>	<u>\$38,232,084</u>	<u>\$38,174,512</u>

**MUNICIPAL BOND BANK, MAINE**  
**DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
All Other	\$38,301,415	\$38,243,843
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$38,301,415</b>	<b>\$38,243,843</b>

**MUSEUM, MAINE STATE**

**Maine State Museum 0180**

2015 Public Law 267 Part A 53

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,494,916	\$1,478,760
All Other	\$163,416	\$163,416
<b>GENERAL FUND TOTAL</b>	<b>\$1,658,332</b>	<b>\$1,642,176</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$177,159</b>	<b>\$176,127</b>

**Maine State Museum 0180**

2015 Public Law 267 Part A 53

Initiative: Provides funding to increase the hours of one Museum Specialist I position from 58 to 80 hours biweekly.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$17,656	\$18,351
<b>GENERAL FUND TOTAL</b>	<b>\$17,656</b>	<b>\$18,351</b>

**Maine State Museum 0180**

2015 Public Law 267 Part A 53

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$20,907	\$21,338
All Other	\$1,340	\$1,340
<b>GENERAL FUND TOTAL</b>	<b>\$22,247</b>	<b>\$22,678</b>

**Maine State Museum 0180**

2015 Public Law 267 Part A 53

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Maine State Museum 0180**

2015 Public Law 267 Part A 53

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$40,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$40,000</u>	<u>\$0</u>

**Maine State Museum 0180**

2015 Public Law 267 Part A 53

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$29,518	\$29,667
<b>GENERAL FUND TOTAL</b>	<u>\$29,518</u>	<u>\$29,667</u>

**Maine State Museum 0180**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$18,320)	(\$18,055)
<b>GENERAL FUND TOTAL</b>	<u>(\$18,320)</u>	<u>(\$18,055)</u>

**MAINE STATE MUSEUM 0180  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>19.000</b>	<b>19.000</b>
<b>Personal Services</b>	<b>\$1,544,677</b>	<b>\$1,530,061</b>
<b>All Other</b>	<b>\$204,756</b>	<b>\$164,756</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,749,433</b>	<b>\$1,694,817</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.840</b>	<b>0.840</b>
<b>Personal Services</b>	<b>\$83,259</b>	<b>\$82,227</b>
<b>All Other</b>	<b>\$93,900</b>	<b>\$93,900</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$177,159</b>	<b>\$176,127</b>

**Maine State Museum - Operating Fund Z179**

2015 Public Law 267 Part A 53

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$23,000	\$23,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$23,000</b>	<b>\$23,000</b>

**Maine State Museum - Operating Fund Z179**

2015 Public Law 267 Part A 53

Initiative: Provides funding to reflect an increase in anticipated revenue from entrance fees.

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

**Maine State Museum - Operating Fund Z179**

2015 Public Law 267 Part A 53

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$3,741	\$7,772
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,741</b>	<b>\$7,772</b>

**MAINE STATE MUSEUM - OPERATING FUND Z179  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>Personal Services</b>	\$3,741	\$7,772
<b>All Other</b>	\$28,000	\$28,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$31,741	\$35,772

**Research and Collection - Museum 0174**

2015 Public Law 267 Part A 53

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$130,606	\$130,606
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$130,606	\$130,606

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$163,238	\$163,238
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$163,238	\$163,238

**Research and Collection - Museum 0174**

2015 Public Law 267 Part A 53

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.

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	\$4,776	\$5,871
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$4,776	\$5,871

**RESEARCH AND COLLECTION - MUSEUM 0174  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$130,606	\$130,606
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$130,606	\$130,606
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	\$4,776	\$5,871
All Other	\$163,238	\$163,238
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$168,014	\$169,109

<b>MUSEUM, MAINE STATE</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2015-16</b>	<b>2016-17</b>
<b>General Fund</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>19.000</b>	<b>19.000</b>
<b>Personal Services</b>	<b>\$1,544,677</b>	<b>\$1,530,061</b>
<b>All Other</b>	<b>\$204,756</b>	<b>\$164,756</b>
<b>General Fund Total</b>	<b>\$1,749,433</b>	<b>\$1,694,817</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$130,606</b>	<b>\$130,606</b>
<b>Federal Expenditures Fund Total</b>	<b>\$130,606</b>	<b>\$130,606</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.840</b>	<b>0.840</b>
<b>Personal Services</b>	<b>\$91,776</b>	<b>\$95,870</b>
<b>All Other</b>	<b>\$285,138</b>	<b>\$285,138</b>
<b>Other Special Revenue Funds Total</b>	<b>\$376,914</b>	<b>\$381,008</b>

<b>MUSEUM, MAINE STATE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>20.000</b>	<b>20.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.840</b>	<b>0.840</b>
<b>Personal Services</b>	<b>\$1,636,453</b>	<b>\$1,625,931</b>
<b>All Other</b>	<b>\$620,500</b>	<b>\$580,500</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,256,953</b>	<b>\$2,206,431</b>

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**

**Maine Joint Environmental Training Coordinating Committee 0980**

2015 Public Law 267 Part A 54

Initiative: BASELINE BUDGET

	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>		
All Other	\$7,950	\$7,950
<b>GENERAL FUND TOTAL</b>	<b>\$7,950</b>	<b>\$7,950</b>

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$7,950</b>	<b>\$7,950</b>
<b>GENERAL FUND TOTAL</b>	<b>\$7,950</b>	<b>\$7,950</b>

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$7,950</b>	<b>\$7,950</b>
<b>General Fund Total</b>	<b>\$7,950</b>	<b>\$7,950</b>

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$7,950</b>	<b>\$7,950</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$7,950</b>	<b>\$7,950</b>

**PINE TREE LEGAL ASSISTANCE****Legal Assistance 0553**

2015 Public Law 267 Part A 55

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$354,802	\$354,802
<b>GENERAL FUND TOTAL</b>	<b>\$354,802</b>	<b>\$354,802</b>

**Legal Assistance 0553**

2015 Public Law 267 Part A 55

Initiative: Provides funding to support increased legal services for victims of domestic violence, veterans and low-income children.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$145,198	\$145,198
<b>GENERAL FUND TOTAL</b>	<b>\$145,198</b>	<b>\$145,198</b>

**LEGAL ASSISTANCE 0553  
PROGRAM SUMMARY**

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

**PINE TREE LEGAL ASSISTANCE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>General Fund Total</b>	<b>\$500,000</b>	<b>\$500,000</b>

**PINE TREE LEGAL ASSISTANCE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$500,000</b>	<b>\$500,000</b>

**POTATO BOARD, MAINE**

**Potato Board 0429**

2015 Public Law 267 Part A 56

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$160,902	\$160,902
<b>GENERAL FUND TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,586,129	\$1,586,129
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,586,129</b>	<b>\$1,586,129</b>

<b>POTATO BOARD 0429</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$160,902	\$160,902
<b>GENERAL FUND TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,586,129	\$1,586,129
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,586,129</b>	<b>\$1,586,129</b>

<b>POTATO BOARD, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$160,902	\$160,902
<b>General Fund Total</b>	<b>\$160,902</b>	<b>\$160,902</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,586,129	\$1,586,129
<b>Other Special Revenue Funds Total</b>	<b>\$1,586,129</b>	<b>\$1,586,129</b>

<b>POTATO BOARD, MAINE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$1,747,031	\$1,747,031
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,747,031</b>	<b>\$1,747,031</b>

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

**Administrative Services - Professional and Financial Regulation 0094**

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,030	\$10,030
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,030</b>	<b>\$10,030</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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	\$4,839,286	\$4,827,609
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**Administrative Services - Professional and Financial Regulation 0094**

2015 Public Law 267 Part A 57

Initiative: Reduces funding for technology costs related to a change in the agency license management system billing process to other state agencies.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$103,405)	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$103,405)</b>	<b>\$0</b>

**Administrative Services - Professional and Financial Regulation 0094**

2015 Public Law 267 Part A 57

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$380,075
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$380,075</b>

<b>ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094 PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,030	\$10,030
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,030</b>	<b>\$10,030</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
Personal Services	\$642,652	\$630,975
All Other	\$4,093,229	\$4,576,709
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,735,881</b>	<b>\$5,207,684</b>

**Bureau of Consumer Credit Protection 0091**

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,206,988	\$1,203,040
All Other	\$830,682	\$830,682
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,037,670</b>	<b>\$2,033,722</b>

**Bureau of Consumer Credit Protection 0091**

2015 Public Law 267 Part A 57

Initiative: Reduces funding to reflect anticipated resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$126,451)	(\$126,450)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$126,451)</b>	<b>(\$126,450)</b>

**BUREAU OF CONSUMER CREDIT PROTECTION 0091  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
Personal Services	\$1,206,988	\$1,203,040
All Other	\$704,231	\$704,232
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,911,219</b>	<b>\$1,907,272</b>

**Dental Examiners - Board of 0384**

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$208,589	\$210,921
All Other	\$203,077	\$203,077
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$411,666</b>	<b>\$413,998</b>

**Dental Examiners - Board of 0384**

2015 Public Law 267 Part A 57

Initiative: Provides funding for additional technology costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,780	\$3,023
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,780</b>	<b>\$3,023</b>

**Dental Examiners - Board of 0384**

2015 Public Law 267 Part A 57

Initiative: Continues one Public Service Executive I position previously established by Financial Order 002424 F5 and provides funding for related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
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<b>DENTAL EXAMINERS - BOARD OF 0384</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$322,536	\$321,976
All Other	\$210,079	\$209,240
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$532,615</b>	<b>\$531,216</b>

**Engineers - Board of Registration for Professional 0369**

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$230,564</b>	<b>\$232,142</b>

**Engineers - Board of Registration for Professional 0369**

2015 Public Law 267 Part A 57

Initiative: Continues one Public Service Executive I position previously established by Financial Order 002424 F5 and adjusts related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,631	\$120,088
All Other	(\$42,921)	(\$48,123)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$79,710</b>	<b>\$71,965</b>

**Engineers - Board of Registration for Professional 0369**

2015 Public Law 267 Part A 57

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - FTE COUNT	(0.438)	(0.438)
Personal Services	(\$21,536)	(\$22,606)
All Other	(\$577)	(\$605)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$22,113)</b>	<b>(\$23,211)</b>

**ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$171,178</b>	<b>\$169,143</b>
<b>All Other</b>	<b>\$116,983</b>	<b>\$111,753</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$288,161</b>	<b>\$280,896</b>

**Financial Institutions - Bureau of 0093**

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>19.000</b>	<b>19.000</b>
<b>Personal Services</b>	<b>\$1,716,147</b>	<b>\$1,701,509</b>
<b>All Other</b>	<b>\$644,153</b>	<b>\$644,153</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,360,300</b>	<b>\$2,345,662</b>

**Financial Institutions - Bureau of 0093**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$85,777</b>	<b>\$83,097</b>
<b>All Other</b>	<b>\$1,245</b>	<b>\$1,206</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$87,022</b>	<b>\$84,303</b>

**FINANCIAL INSTITUTIONS - BUREAU OF 0093  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>19.000</b>	<b>19.000</b>
<b>Personal Services</b>	<b>\$1,801,924</b>	<b>\$1,784,606</b>
<b>All Other</b>	<b>\$645,398</b>	<b>\$645,359</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,447,322</b>	<b>\$2,429,965</b>

**Insurance - Bureau of 0092**

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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All Other	\$10,000	\$10,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	73.000	73.000
Personal Services	\$6,686,733	\$6,633,710
All Other	\$2,110,091	\$2,110,091
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,796,824</b>	<b>\$8,743,801</b>

**Insurance - Bureau of 0092**

2015 Public Law 267 Part A 57

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$79,773)	(\$81,280)
All Other	(\$945)	(\$962)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$80,718)</b>	<b>(\$82,242)</b>

**Insurance - Bureau of 0092**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$6,262	\$6,077
All Other	\$74	\$72
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,336</b>	<b>\$6,149</b>

<b>INSURANCE - BUREAU OF 0092</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,000	\$10,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$6,613,222	\$6,558,507
All Other	\$2,109,220	\$2,109,201
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,722,442</b>	<b>\$8,667,708</b>

**Licensing and Enforcement 0352**

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	55.500	55.500
Personal Services	\$4,383,820	\$4,347,722
All Other	\$2,051,548	\$2,051,548
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,435,368</b>	<b>\$6,399,270</b>

**Licensing and Enforcement 0352**

2015 Public Law 267 Part A 57

Initiative: Provides funding for increased STA-CAP rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$36,558	\$39,946
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$36,558</b>	<b>\$39,946</b>

**Licensing and Enforcement 0352**

2015 Public Law 267 Part A 57

Initiative: Provides funding for an increase in the use of online licensing services and related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$19,167	\$19,966
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,167</b>	<b>\$19,966</b>

**LICENSING AND ENFORCEMENT 0352  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>55.500</b>	<b>55.500</b>
<b>Personal Services</b>	<b>\$4,383,820</b>	<b>\$4,347,722</b>
<b>All Other</b>	<b>\$2,107,273</b>	<b>\$2,111,460</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,491,093</b>	<b>\$6,459,182</b>

**Licensure in Medicine - Board of 0376**

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
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**Licensure in Medicine - Board of 0376**

2015 Public Law 242

Initiative: Allocates funds for the cost of rulemaking and licensing system enhancements in order to establish a single physician assistant license.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$15,781	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,781	\$0

**Licensure in Medicine - Board of 0376**

2015 Public Law 267 Part A 57

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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

<b>LICENSURE IN MEDICINE - BOARD OF 0376</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.770</b>	<b>0.770</b>
<b>Personal Services</b>	<b>\$941,342</b>	<b>\$940,540</b>
<b>All Other</b>	<b>\$757,021</b>	<b>\$741,132</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,698,363</b>	<b>\$1,681,672</b>

**Manufactured Housing Board 0351**

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$23,554	\$23,554
FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

**Manufactured Housing Board 0351**

2015 Public Law 267 Part A 57

Initiative: Provides funding for field supplies and related STA-CAP charges.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,065	\$3,065
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,065</b>	<b>\$3,065</b>

**MANUFACTURED HOUSING BOARD 0351  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$26,619	\$26,619
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$26,619</b>	<b>\$26,619</b>

**Nursing - Board of 0372**

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,144	\$10,144
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,144</b>	<b>\$10,144</b>

**OTHER SPECIAL REVENUE FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$535,725	\$527,973
All Other	\$477,866	\$477,866
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,013,591</b>	<b>\$1,005,839</b>

**Nursing - Board of 0372**

2015 Public Law 267 Part A 57

Initiative: Continues one Field Investigator position previously authorized to continue in Public Law 2013, chapter 368 and provides funding for related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,147	\$75,028
All Other	\$1,662	\$1,682
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$75,809</b>	<b>\$76,710</b>

**NURSING - BOARD OF 0372****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$10,144</b>	<b>\$10,144</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,144</b>	<b>\$10,144</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8,000</b>	<b>8,000</b>
<b>Personal Services</b>	<b>\$609,872</b>	<b>\$603,001</b>
<b>All Other</b>	<b>\$479,528</b>	<b>\$479,548</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,089,400</b>	<b>\$1,082,549</b>

**Office of Securities 0943**

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,113	\$10,113
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,113</b>	<b>\$10,113</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$1,104,694	\$1,087,596
All Other	\$446,103	\$446,103
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,550,797</b>	<b>\$1,533,699</b>

**Office of Securities 0943**

2015 Public Law 267 Part A 57

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$12,560	\$12,169
All Other	\$201	\$195
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,761</b>	<b>\$12,364</b>

**Office of Securities 0943**

2015 Public Law 267 Part A 57

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$173,850	\$177,121
All Other	\$2,782	\$2,834
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$176,632</u>	<u>\$179,955</u>

**Office of Securities 0943**

2015 Public Law 267 Part A 57

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,295	\$180,181
All Other	\$2,949	\$2,883
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$187,244</u>	<u>\$183,064</u>

<b>OFFICE OF SECURITIES 0943</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,113	\$10,113
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$10,113</u>	<u>\$10,113</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,475,399	\$1,457,067
All Other	\$452,035	\$452,015
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,927,434</u>	<u>\$1,909,082</u>

**Optometry - Board of 0385**

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,771	\$46,793
All Other	\$21,832	\$21,832
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,603</u>	<u>\$68,625</u>

**Optometry - Board of 0385**

2015 Public Law 267 Part A 57

Initiative: Provides funding for an increase in STA-CAP rates and an increase in membership fees.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,211	\$6,212

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,211	\$6,212
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<b>OPTOMETRY - BOARD OF 0385</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,000</b>	<b>1,000</b>
<b>Personal Services</b>	<b>\$46,771</b>	<b>\$46,793</b>
<b>All Other</b>	<b>\$28,043</b>	<b>\$28,044</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$74,814</b>	<b>\$74,837</b>

**Osteopathic Licensure - Board of 0383**

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$77,124	\$75,780
All Other	\$128,312	\$128,312
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$205,436</b>	<b>\$204,092</b>

**Osteopathic Licensure - Board of 0383**

2015 Public Law 242

Initiative: Allocates funds for the cost of rulemaking and licensing system enhancements in order to establish a single physician assistant license.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$4,711	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,711</b>	<b>\$0</b>

**Osteopathic Licensure - Board of 0383**

2015 Public Law 267 Part A 57

Initiative: Provides funding for an increase in the cost of professional services and general operating expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$11,676	\$10,531
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,676</b>	<b>\$10,531</b>

**Osteopathic Licensure - Board of 0383**

2015 Public Law 267 Part A 57

Initiative: Provides funding for an increase in technology costs and related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$12,781	\$12,781

OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,781	\$12,781
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<b>OSTEOPATHIC LICENSURE - BOARD OF 0383</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$77,124</b>	<b>\$75,780</b>
<b>All Other</b>	<b>\$157,480</b>	<b>\$151,624</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$234,604</b>	<b>\$227,404</b>

<b>PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>		
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$66,906</b>	<b>\$66,906</b>
<b>Federal Expenditures Fund Total</b>	<b>\$66,906</b>	<b>\$66,906</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>209.500</b>	<b>209.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.770</b>	<b>0.770</b>
<b>Personal Services</b>	<b>\$18,292,828</b>	<b>\$18,139,150</b>
<b>All Other</b>	<b>\$11,860,520</b>	<b>\$12,320,317</b>
<b>Other Special Revenue Funds Total</b>	<b>\$30,153,348</b>	<b>\$30,459,467</b>

<b>PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>209.500</b>	<b>209.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.770</b>	<b>0.770</b>
<b>Personal Services</b>	<b>\$18,292,828</b>	<b>\$18,139,150</b>
<b>All Other</b>	<b>\$11,927,426</b>	<b>\$12,387,223</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$30,220,254</b>	<b>\$30,526,373</b>

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**

**Office of Program Evaluation and Government Accountability 0976**

2015 Public Law 267 Part A 58

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
<b>Personal Services</b>	<b>\$852,292</b>	<b>\$847,512</b>

All Other	\$124,088	\$124,088
<b>GENERAL FUND TOTAL</b>	<b>\$976,380</b>	<b>\$971,600</b>

**Office of Program Evaluation and Government Accountability 0976**

2015 Public Law 344

Initiative: Establishes one Senior Analyst position and one Analyst position effective October 5, 2015 and provides funding for consultant services.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$143,884	\$212,280
All Other	\$25,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$168,884</b>	<b>\$237,280</b>

<b>OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$996,176	\$1,059,792
All Other	\$149,088	\$149,088
<b>GENERAL FUND TOTAL</b>	<b>\$1,145,264</b>	<b>\$1,208,880</b>

<b>PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$996,176	\$1,059,792
All Other	\$149,088	\$149,088
<b>General Fund Total</b>	<b>\$1,145,264</b>	<b>\$1,208,880</b>

<b>PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$996,176	\$1,059,792
All Other	\$149,088	\$149,088
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,145,264</b>	<b>\$1,208,880</b>

**PROPERTY TAX REVIEW, STATE BOARD OF**

**Property Tax Review - State Board of 0357**

2015 Public Law 267 Part A 59

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$80,565	\$80,565
<b>GENERAL FUND TOTAL</b>	<b>\$80,565</b>	<b>\$80,565</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,000	\$3,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>

**Property Tax Review - State Board of 0357**

2015 Public Law 267 Part A 59

Initiative: Provides funding for per diem payments for State Board of Property Tax Review members.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$6,000	\$6,000
<b>GENERAL FUND TOTAL</b>	<b>\$6,000</b>	<b>\$6,000</b>

<b>PROPERTY TAX REVIEW - STATE BOARD OF 0357 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
<b>GENERAL FUND TOTAL</b>	<b>\$86,565</b>	<b>\$86,565</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,000	\$3,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>

<b>PROPERTY TAX REVIEW, STATE BOARD OF DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
<b>General Fund Total</b>	<b>\$86,565</b>	<b>\$86,565</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,000	\$3,000
<b>Other Special Revenue Funds Total</b>	<b>\$3,000</b>	<b>\$3,000</b>

**PROPERTY TAX REVIEW, STATE BOARD OF**

**DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
Personal Services	\$6,000	\$6,000
All Other	\$83,565	\$83,565
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$89,565</b>	<b>\$89,565</b>

**PUBLIC BROADCASTING CORPORATION, MAINE**

**Maine Public Broadcasting Corporation 0033**

2015 Public Law 267 Part A 60

Initiative: BASELINE BUDGET

**GENERAL FUND**

	2015-16	2016-17
All Other	\$1,500,000	\$1,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**MAINE PUBLIC BROADCASTING CORPORATION 0033**

**PROGRAM SUMMARY**

**GENERAL FUND**

	2015-16	2016-17
All Other	\$1,500,000	\$1,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**PUBLIC BROADCASTING CORPORATION, MAINE**

**DEPARTMENT TOTALS**

**General Fund**

	2015-16	2016-17
All Other	\$1,500,000	\$1,500,000
<b>General Fund Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**PUBLIC BROADCASTING CORPORATION, MAINE**

**DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
All Other	\$1,500,000	\$1,500,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**PUBLIC SAFETY, DEPARTMENT OF**

**Administration - Public Safety 0088**

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$112,320	\$114,598
All Other	\$680,219	\$680,219
<b>HIGHWAY FUND TOTAL</b>	<b>\$792,539</b>	<b>\$794,817</b>

**Administration - Public Safety 0088**

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,634	\$117,125
All Other	\$195,774	\$195,774
<b>GENERAL FUND TOTAL</b>	<b>\$317,408</b>	<b>\$312,899</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,317	\$85,735
All Other	\$1,399,068	\$1,399,068
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,486,385</b>	<b>\$1,484,803</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$158,809	\$157,396
All Other	\$106,214	\$106,214
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$265,023</b>	<b>\$263,610</b>

**Administration - Public Safety 0088**

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$3,819	\$3,701
All Other	\$66	\$64
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,885</b>	<b>\$3,765</b>

**Administration - Public Safety 0088**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$1,695)	(\$1,640)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,695)</b>	<b>(\$1,640)</b>

**Administration - Public Safety 0088**

2015 Public Law 268 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$1,226)	(\$1,256)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$1,226)</b>	<b>(\$1,256)</b>

**Administration - Public Safety 0088**

2015 Public Law 378 Part B 4

Initiative: Provides funds for grants to local law enforcement entities for the establishment of projects designed to facilitate pathways to treatment, recovery and support services through law enforcement initiatives.

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

**Administration - Public Safety 0088**

2015 Public Law 481 Part E 1

Initiative: Provides funding for one Contract Grant Specialist position and related administrative costs to administer and oversee the Substance Abuse Assistance Program. This funding comes from the 5% allowed for administrative costs as specified in the Maine Revised Statutes, Title 25, section 5101, subsection 5.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$73,898
All Other	\$0	\$3,270
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$77,168</b>

**Administration - Public Safety 0088**

2015 Public Law 481 Part E 1

Initiative: Provides funds for the Substance Abuse Assistance Program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$1,022,832
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,022,832</b>

**ADMINISTRATION - PUBLIC SAFETY 0088****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$119,939</b>	<b>\$189,383</b>
<b>All Other</b>	<b>\$245,774</b>	<b>\$1,271,876</b>
<b>GENERAL FUND TOTAL</b>	<b>\$365,713</b>	<b>\$1,461,259</b>
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$111,094</b>	<b>\$113,342</b>
<b>All Other</b>	<b>\$680,219</b>	<b>\$680,219</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$791,313</b>	<b>\$793,561</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$87,317</b>	<b>\$85,735</b>
<b>All Other</b>	<b>\$1,399,068</b>	<b>\$1,399,068</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,486,385</b>	<b>\$1,484,803</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$162,628</b>	<b>\$161,097</b>
<b>All Other</b>	<b>\$106,280</b>	<b>\$106,278</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$268,908</b>	<b>\$267,375</b>

**Background Checks - Certified Nursing Assistants 0992**

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$77,098</b>	<b>\$76,053</b>
<b>All Other</b>	<b>\$11,683</b>	<b>\$11,683</b>
<b>GENERAL FUND TOTAL</b>	<b>\$88,781</b>	<b>\$87,736</b>

**Background Checks - Certified Nursing Assistants 0992**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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Personal Services	(\$885)	(\$856)
<b>GENERAL FUND TOTAL</b>	<b>(\$885)</b>	<b>(\$856)</b>

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$76,213</b>	<b>\$75,197</b>
<b>All Other</b>	<b>\$11,683</b>	<b>\$11,683</b>
<b>GENERAL FUND TOTAL</b>	<b>\$87,896</b>	<b>\$86,880</b>

**Capitol Police - Bureau of 0101**

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	14.500	14.500
Personal Services	\$1,013,351	\$1,009,492
All Other	\$70,024	\$70,024
<b>GENERAL FUND TOTAL</b>	<b>\$1,083,375</b>	<b>\$1,079,516</b>

**OTHER SPECIAL REVENUE FUNDS**

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

**Capitol Police - Bureau of 0101**

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs and associated STA-CAP.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$598	\$1,015
<b>GENERAL FUND TOTAL</b>	<b>\$598</b>	<b>\$1,015</b>

**Capitol Police - Bureau of 0101**

2015 Public Law 267 Part A 61

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**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	5.000	5.000
Personal Services	\$378,856	\$382,637
All Other	\$32,252	\$31,976
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$411,108</b>	<b>\$414,613</b>

**Capitol Police - Bureau of 0101**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$12,071)	(\$11,933)
<b>GENERAL FUND TOTAL</b>	<b>(\$12,071)</b>	<b>(\$11,933)</b>

<b>CAPITOL POLICE - BUREAU OF 0101 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.500</b>	<b>14.500</b>
Personal Services	\$1,001,280	\$997,559
All Other	\$70,622	\$71,039
<b>GENERAL FUND TOTAL</b>	<b>\$1,071,902</b>	<b>\$1,068,598</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$378,856	\$382,637
All Other	\$32,352	\$32,076
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$411,208</b>	<b>\$414,713</b>

**Computer Crimes 0048**

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$307,257	\$303,930
All Other	\$325,655	\$325,655
<b>GENERAL FUND TOTAL</b>	<b>\$632,912</b>	<b>\$629,585</b>

**Computer Crimes 0048**

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs and associated STA-CAP.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$25,048	\$25,148
<b>GENERAL FUND TOTAL</b>	<b>\$25,048</b>	<b>\$25,148</b>

**Computer Crimes 0048**

2015 Public Law 267 Part A 61

Initiative: Provides one-time funding for trained local law enforcement agencies to work on current cases within the computer crimes unit.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$85,769	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$85,769</b>	<b>\$0</b>

**Computer Crimes 0048**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$3,767)	(\$3,701)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,767)</b>	<b>(\$3,701)</b>

**Computer Crimes 0048**

2015 Public Law 268 Part A 5

Initiative: Provides one-time funding for equipment related to the evidence van in the computer crime unit.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$27,000	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$27,000</b>	<b>\$0</b>

<b>COMPUTER CRIMES 0048</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3,000</b>	<b>3,000</b>
Personal Services	\$303,490	\$300,229
All Other	\$436,472	\$350,803
<b>GENERAL FUND TOTAL</b>	<b>\$739,962</b>	<b>\$651,032</b>
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$27,000	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$27,000</b>	<b>\$0</b>

**Consolidated Emergency Communications Z021**

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
Personal Services	\$5,847,969	\$5,887,022
All Other	\$698,479	\$698,857
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$6,546,448</b>	<b>\$6,585,879</b>

**Consolidated Emergency Communications Z021**

2015 Public Law 267 Part A 61

Initiative: Provides funding for technology costs as a result of decreased federal funding.

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$107,095	\$120,254
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$107,095</b>	<b>\$120,254</b>

**Consolidated Emergency Communications Z021**

2015 Public Law 267 Part A 61

Initiative: Eliminates vacant positions from various accounts within the Department of Public Safety. Position detail is on file in the Bureau of the Budget.

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$242,421)	(\$247,002)
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>(\$242,421)</b>	<b>(\$247,002)</b>

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021  
PROGRAM SUMMARY**

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>67.000</b>	<b>67.000</b>
<b>Personal Services</b>	<b>\$5,605,548</b>	<b>\$5,640,020</b>
<b>All Other</b>	<b>\$805,574</b>	<b>\$819,111</b>
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$6,411,122</b>	<b>\$6,459,131</b>

**Criminal Justice Academy 0290**

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$25,000	\$25,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$883,205	\$870,727
All Other	\$519,042	\$519,042
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,402,247</b>	<b>\$1,389,769</b>

**Criminal Justice Academy 0290**

2015 Public Law 16 Part F 8

Initiative: Provides funding for the approved reclassification of one Staff Development Coordinator position to an Assistant Director position retroactive to April 2013.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$9,246	\$8,951
<b>GENERAL FUND TOTAL</b>	<b>\$9,246</b>	<b>\$8,951</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$9,246	\$8,951
All Other	(\$9,246)	(\$8,951)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Criminal Justice Academy 0290**

2015 Public Law 16 Part F 8

Initiative: Provides funding for the approved range change of 5 Maine Criminal Justice Academy Training Coordinator positions from range 22 to range 25 retroactive to June 2008.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$51,777	\$50,168
<b>GENERAL FUND TOTAL</b>	<b>\$51,777</b>	<b>\$50,168</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$51,777	\$50,168
All Other	(\$51,777)	(\$50,168)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Criminal Justice Academy 0290**

2015 Public Law 267 Part A 61

Initiative: Reduces funding to align allocations with the Revenue Forecasting Committee projections of December 2014.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$33,446)	(\$22,146)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$33,446)</b>	<b>(\$22,146)</b>

**CRIMINAL JUSTICE ACADEMY 0290  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$561,023	\$559,119
<b>GENERAL FUND TOTAL</b>	<u>\$561,023</u>	<u>\$559,119</u>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$25,000	\$25,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$25,000</u>	<u>\$25,000</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	11,000	11,000
Personal Services	\$944,228	\$929,846
All Other	\$424,573	\$437,777
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,368,801</u>	<u>\$1,367,623</u>

**Division of Building Codes and Standards Z073**

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	1,000	1,000
Personal Services	\$121,424	\$121,072
All Other	\$39,086	\$39,086
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$160,510</u>	<u>\$160,158</u>

**DIVISION OF BUILDING CODES AND STANDARDS Z073  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	1,000	1,000
Personal Services	\$121,424	\$121,072
All Other	\$39,086	\$39,086
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$160,510</u>	<u>\$160,158</u>

**Drug Enforcement Agency 0388**

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	3,000	3,000
Personal Services	\$228,727	\$223,035

All Other	\$2,930,286	\$2,930,286
<b>GENERAL FUND TOTAL</b>	<b>\$3,159,013</b>	<b>\$3,153,321</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$933,432	\$933,432
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$933,432</b>	<b>\$933,432</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$450,494	\$450,494
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$450,494</b>	<b>\$450,494</b>

**Drug Enforcement Agency 0388**

2015 Public Law 267 Part A 61

Initiative: Provides funding for the increase in contracts with local law enforcement agencies.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$57,801	\$57,801
<b>GENERAL FUND TOTAL</b>	<b>\$57,801</b>	<b>\$57,801</b>

**Drug Enforcement Agency 0388**

2015 Public Law 267 Part A 61

Initiative: Provides funding to maintain current level of agents due to loss of federal funding.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$157,139	\$157,139
<b>GENERAL FUND TOTAL</b>	<b>\$157,139</b>	<b>\$157,139</b>

**Drug Enforcement Agency 0388**

2015 Public Law 267 Part A 61

Initiative: Provides funding for technology costs to support the source management application.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$30,350	\$30,350
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,350</b>	<b>\$30,350</b>

**Drug Enforcement Agency 0388**

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased vehicle leasing rates with the Department of Administrative and Financial Services, Central Fleet Management Division.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,777	\$15,043
<b>GENERAL FUND TOTAL</b>	<b>\$10,777</b>	<b>\$15,043</b>

**Drug Enforcement Agency 0388**

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$25,122	\$24,875
<b>GENERAL FUND TOTAL</b>	<b>\$25,122</b>	<b>\$24,875</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$6,895	\$6,139
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,895</b>	<b>\$6,139</b>

**Drug Enforcement Agency 0388**

2015 Public Law 267 Part A 61

Initiative: Provides funding to process crime scenes involving the seizure of methamphetamine labs and dump sites.

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

**Drug Enforcement Agency 0388**

2015 Public Law 267 Part A 61

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$511,830	\$511,830
<b>GENERAL FUND TOTAL</b>	<b>\$511,830</b>	<b>\$511,830</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$130,226	\$130,226
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$130,226</b>	<b>\$130,226</b>

**Drug Enforcement Agency 0388**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$2,776)	(\$2,689)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,776)</b>	<b>(\$2,689)</b>

**Drug Enforcement Agency 0388**

2015 Public Law 378 Part A 4

Initiative: Provides ongoing funding for 10 investigative agents.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$1,230,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,230,000</b>

<b>DRUG ENFORCEMENT AGENCY 0388</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$225,951	\$220,346
All Other	\$3,992,955	\$5,226,974
<b>GENERAL FUND TOTAL</b>	<b>\$4,218,906</b>	<b>\$5,447,320</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$933,432	\$933,432
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$933,432</b>	<b>\$933,432</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$617,965	\$617,209
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$617,965</b>	<b>\$617,209</b>

**Emergency Medical Services 0485**

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$410,034	\$405,829
All Other	\$584,358	\$584,358
<b>GENERAL FUND TOTAL</b>	<b>\$994,392</b>	<b>\$990,187</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$83,665	\$84,807
All Other	\$85,177	\$85,177
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$168,842</b>	<b>\$169,984</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>

Personal Services	\$80,703	\$78,859
All Other	\$72,151	\$72,151
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$152,854</b>	<b>\$151,010</b>

**Emergency Medical Services 0485**

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs and associated STA-CAP.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,058	\$6,058
<b>GENERAL FUND TOTAL</b>	<b>\$6,058</b>	<b>\$6,058</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$12,773	\$16,843
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,773</b>	<b>\$16,843</b>

**Emergency Medical Services 0485**

2015 Public Law 267 Part A 61

Initiative: Provides funding for contracted services for a consulting medical director.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$22,500
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$22,500</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	(\$22,891)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$22,891)</b>

**Emergency Medical Services 0485**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$4,963)	(\$4,878)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,963)</b>	<b>(\$4,878)</b>

**EMERGENCY MEDICAL SERVICES 0485  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$405,071</b>	<b>\$400,951</b>
<b>All Other</b>	<b>\$590,416</b>	<b>\$612,916</b>
<b>GENERAL FUND TOTAL</b>	<b>\$995,487</b>	<b>\$1,013,867</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$83,665</b>	<b>\$84,807</b>
<b>All Other</b>	<b>\$85,177</b>	<b>\$62,286</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$168,842</b>	<b>\$147,093</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$80,703</b>	<b>\$78,859</b>
<b>All Other</b>	<b>\$84,924</b>	<b>\$88,994</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$165,627</b>	<b>\$167,853</b>

**Fire Marshal - Office of 0327**

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$333,826</b>	<b>\$336,115</b>
<b>All Other</b>	<b>\$33,715</b>	<b>\$33,715</b>
<b>GENERAL FUND TOTAL</b>	<b>\$367,541</b>	<b>\$369,830</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$101,675</b>	<b>\$101,675</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$101,675</b>	<b>\$101,675</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>40.000</b>	<b>40.000</b>
<b>Personal Services</b>	<b>\$3,703,384</b>	<b>\$3,689,824</b>
<b>All Other</b>	<b>\$746,884</b>	<b>\$746,884</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,450,268</b>	<b>\$4,436,708</b>

**Fire Marshal - Office of 0327**

2015 Public Law 267 Part A 61

Initiative: Provides funding to purchase vehicles.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$184,600	\$146,300
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$184,600</b>	<b>\$146,300</b>

**Fire Marshal - Office of 0327**

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs and associated STA-CAP.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$27,128	\$31,728
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$27,128</b>	<b>\$31,728</b>

**Fire Marshal - Office of 0327**

2015 Public Law 267 Part A 61

Initiative: Eliminates vacant positions from various accounts within the Department of Public Safety. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$94,525)	(\$96,793)
<b>GENERAL FUND TOTAL</b>	<b>(\$94,525)</b>	<b>(\$96,793)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$197,330)	(\$201,702)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$197,330)</b>	<b>(\$201,702)</b>

**Fire Marshal - Office of 0327**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$2,742)	(\$2,691)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,742)</b>	<b>(\$2,691)</b>

**FIRE MARSHAL - OFFICE OF 0327****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$236,559</b>	<b>\$236,631</b>
<b>All Other</b>	<b>\$33,715</b>	<b>\$33,715</b>
<b>GENERAL FUND TOTAL</b>	<b>\$270,274</b>	<b>\$270,346</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$101,675</b>	<b>\$101,675</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$101,675</b>	<b>\$101,675</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>36.000</b>	<b>36.000</b>
<b>Personal Services</b>	<b>\$3,506,054</b>	<b>\$3,488,122</b>
<b>All Other</b>	<b>\$774,012</b>	<b>\$778,612</b>
<b>Capital Expenditures</b>	<b>\$184,600</b>	<b>\$146,300</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,464,666</b>	<b>\$4,413,034</b>

**Gambling Control Board Z002**

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
<b>Personal Services</b>	<b>\$1,311,834</b>	<b>\$1,308,249</b>
<b>All Other</b>	<b>\$775,382</b>	<b>\$775,382</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,087,216</b>	<b>\$2,083,631</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$5,121,330</b>	<b>\$5,121,330</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,121,330</b>	<b>\$5,121,330</b>

**Gambling Control Board Z002**

2015 Public Law 267 Part A 61

Initiative: Provides funding for overtime costs for holiday time worked and coverage needed for vacation and sick time.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$39,835</b>	<b>\$41,314</b>
<b>GENERAL FUND TOTAL</b>	<b>\$39,835</b>	<b>\$41,314</b>

**Gambling Control Board Z002**

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs and associated STA-CAP.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,910	\$7,152
<b>GENERAL FUND TOTAL</b>	<b>\$5,910</b>	<b>\$7,152</b>

**Gambling Control Board Z002**

2015 Public Law 267 Part A 61

Initiative: Reduces funding to align allocations with the Revenue Forecasting Committee projections of December 2014.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$43,053)	(\$37,051)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$43,053)</b>	<b>(\$37,051)</b>

**Gambling Control Board Z002**

2015 Public Law 267 Part A 61

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$62,402	\$63,026
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$62,402</b>	<b>\$63,026</b>

**Gambling Control Board Z002**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$16,184)	(\$16,047)
<b>GENERAL FUND TOTAL</b>	<b>(\$16,184)</b>	<b>(\$16,047)</b>

**GAMBLING CONTROL BOARD Z002  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18,000</b>	<b>18,000</b>
<b>Personal Services</b>	<b>\$1,335,485</b>	<b>\$1,333,516</b>
<b>All Other</b>	<b>\$781,292</b>	<b>\$782,534</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,116,777</b>	<b>\$2,116,050</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$5,140,679</b>	<b>\$5,147,305</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,140,679</b>	<b>\$5,147,305</b>

**Highway Safety DPS 0457**

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,000</b>	<b>1,000</b>
<b>Personal Services</b>	<b>\$69,122</b>	<b>\$70,424</b>
<b>All Other</b>	<b>\$557,132</b>	<b>\$557,132</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$626,254</b>	<b>\$627,556</b>

**Highway Safety DPS 0457**

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5,000</b>	<b>5,000</b>
<b>Personal Services</b>	<b>\$411,261</b>	<b>\$412,970</b>
<b>All Other</b>	<b>\$2,516,581</b>	<b>\$2,516,581</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,927,842</b>	<b>\$2,929,551</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,000</b>	<b>1,000</b>
<b>Personal Services</b>	<b>\$33,100</b>	<b>\$33,644</b>
<b>All Other</b>	<b>\$240,787</b>	<b>\$240,787</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$273,887</b>	<b>\$274,431</b>

**Highway Safety DPS 0457**

2015 Public Law 268 Part A 5

Initiative: Reduces funding for training costs related to blood-alcohol testing equipment use.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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All Other	(\$60,000)	(\$60,000)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$60,000)</b>	<b>(\$60,000)</b>

**Highway Safety DPS 0457**

2015 Public Law 268 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$737)	(\$740)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$737)</b>	<b>(\$740)</b>

<b>HIGHWAY SAFETY DPS 0457</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,385	\$69,684
All Other	\$497,132	\$497,132
<b>HIGHWAY FUND TOTAL</b>	<b>\$565,517</b>	<b>\$566,816</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$411,261	\$412,970
All Other	\$2,516,581	\$2,516,581
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,927,842</b>	<b>\$2,929,551</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,100	\$33,644
All Other	\$240,787	\$240,787
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$273,887</b>	<b>\$274,431</b>

**Licensing and Enforcement - Public Safety 0712**

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$712,611	\$701,285
All Other	\$227,915	\$227,916
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$940,526</b>	<b>\$929,201</b>

**Licensing and Enforcement - Public Safety 0712**

2015 Public Law 267 Part A 61

Initiative: Provides funding for the replacement of one vehicle.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$27,100	\$27,100
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$27,100</b>	<b>\$27,100</b>

**Licensing and Enforcement - Public Safety 0712**

2015 Public Law 267 Part A 61

Initiative: Provides funding for an increase in technology costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$5,511	\$5,511
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,511</b>	<b>\$5,511</b>

**Licensing and Enforcement - Public Safety 0712**

2015 Public Law 267 Part A 61

Initiative: Reduces funding to align allocations with anticipated revenue.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$67,062)	(\$55,629)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$67,062)</b>	<b>(\$55,629)</b>

**Licensing and Enforcement - Public Safety 0712**

2015 Public Law 327

Initiative: Eliminates 2 Office Associate II positions, one State Police Detective position and related costs as a result of allowing certain people to carry a concealed handgun without a permit.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$189,000)	(\$259,560)
All Other	(\$13,451)	(\$17,935)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$202,451)</b>	<b>(\$277,495)</b>

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$523,611</b>	<b>\$441,725</b>
<b>All Other</b>	<b>\$152,913</b>	<b>\$159,863</b>
<b>Capital Expenditures</b>	<b>\$27,100</b>	<b>\$27,100</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$703,624</b>	<b>\$628,688</b>

**Motor Vehicle Inspection 0329**

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	11.000	11.000
Personal Services	\$739,783	\$728,320
All Other	\$284,808	\$284,810
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,024,591</b>	<b>\$1,013,130</b>

**Motor Vehicle Inspection 0329**

2015 Public Law 268 Part A 5

Initiative: Provides funding for increased technology costs and associated STA-CAP.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$401	\$2,628
<b>HIGHWAY FUND TOTAL</b>	<b>\$401</b>	<b>\$2,628</b>

**Motor Vehicle Inspection 0329**

2015 Public Law 268 Part A 5

Initiative: Provides funding for the replacement of 3 vehicles each year of the biennium.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$59,700	\$59,700
<b>HIGHWAY FUND TOTAL</b>	<b>\$59,700</b>	<b>\$59,700</b>

**Motor Vehicle Inspection 0329**

2015 Public Law 268 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$8,850)	(\$8,619)

HIGHWAY FUND TOTAL	(\$8,850)	(\$8,619)
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**MOTOR VEHICLE INSPECTION 0329  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$730,933	\$719,701
All Other	\$285,209	\$287,438
Capital Expenditures	\$59,700	\$59,700
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,075,842</b>	<b>\$1,066,839</b>

**State Police 0291**

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$12,210,903	\$12,182,049
All Other	\$5,685,405	\$5,686,436
<b>HIGHWAY FUND TOTAL</b>	<b>\$17,896,308</b>	<b>\$17,868,485</b>

**State Police 0291**

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	313.500	313.500
Personal Services	\$22,677,601	\$22,624,405
All Other	\$9,769,797	\$9,769,797
<b>GENERAL FUND TOTAL</b>	<b>\$32,447,398</b>	<b>\$32,394,202</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$359,639	\$357,831
All Other	\$2,120,304	\$2,120,304
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,479,943</b>	<b>\$2,478,135</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$312,068	\$306,613
All Other	\$400,539	\$400,539
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$712,607</b>	<b>\$707,152</b>

**State Police 0291**

2015 Public Law 267 Part A 61

Initiative: Provides funding for fees associated with background checks.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$152,142	\$152,142
<b>GENERAL FUND TOTAL</b>	<b>\$152,142</b>	<b>\$152,142</b>

**State Police 0291**

2015 Public Law 267 Part A 61

Initiative: Provides funding for additional vehicles.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$194,974	\$194,974
<b>GENERAL FUND TOTAL</b>	<b>\$194,974</b>	<b>\$194,974</b>

**State Police 0291**

2015 Public Law 267 Part A 61

Initiative: Provides funding for escort and construction overtime details provided by the Maine State Police.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$385,876	\$400,125
All Other	\$98,818	\$99,082
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$484,694</b>	<b>\$499,207</b>

**State Police 0291**

2015 Public Law 267 Part A 61

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$81,250	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$81,250</b>	<b>\$0</b>

**State Police 0291**

2015 Public Law 267 Part A 61

Initiative: Reorganizes 21 State Police Trooper positions to State Police Corporal positions.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$66,570	\$65,268
<b>GENERAL FUND TOTAL</b>	<b>\$66,570</b>	<b>\$65,268</b>

**State Police 0291**

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs and associated STA-CAP.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$237,838	\$212,865
<b>GENERAL FUND TOTAL</b>	<b>\$237,838</b>	<b>\$212,865</b>

**State Police 0291**

2015 Public Law 267 Part A 61

Initiative: Provides funding for the replacement of a microspectrophotometer.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$74,750	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$74,750</b>	<b>\$0</b>

**State Police 0291**

2015 Public Law 267 Part A 61

Initiative: Reduces funding to align allocations with revenue projections.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$1,186,125)	(\$1,186,125)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$1,186,125)</b>	<b>(\$1,186,125)</b>

**State Police 0291**

2015 Public Law 267 Part A 61

Initiative: Provides funding for an increase in technology costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$17,096	\$17,096
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,096</b>	<b>\$17,096</b>

**State Police 0291**

2015 Public Law 267 Part A 61

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,530	\$63,157
<b>GENERAL FUND TOTAL</b>	<b>\$62,530</b>	<b>\$63,157</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$96,201)	(\$97,163)
All Other	\$96,201	\$97,163
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**State Police 0291**

2015 Public Law 267 Part A 61

Initiative: Continues one Planning and Research Associate II position established by Financial Order 001678 F4 and continued in Financial Order 002372 F5.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,077	\$67,247
All Other	\$1,224	\$1,246
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$67,301</b>	<b>\$68,493</b>

**State Police 0291**

2015 Public Law 267 Part A 61

Initiative: Reduces funding to align allocations with the Revenue Forecasting Committee projections of December 2014.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$80,445)	(\$76,441)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$80,445)</b>	<b>(\$76,441)</b>

**State Police 0291**

2015 Public Law 267 Part A 61

Initiative: Continues one State Police Trooper position established by Financial Order 002630 F5 and reorganizes the position to a State Police Specialist position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,505	\$89,030
All Other	\$1,600	\$1,628
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$89,105</b>	<b>\$90,658</b>

**State Police 0291**

2015 Public Law 267 Part A 61

Initiative: Provides funding for the approved reclassification of one Central Fleet Manager position to a Public Safety Fleet Administrator position retroactive to July 2014.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$8,370	\$4,192
<b>GENERAL FUND TOTAL</b>	<b>\$8,370</b>	<b>\$4,192</b>

**State Police 0291**

2015 Public Law 267 Part A 61

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,068	\$246,462
All Other	\$73,128	\$46,697
<b>GENERAL FUND TOTAL</b>	<b>\$312,196</b>	<b>\$293,159</b>

**State Police 0291**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$275,844)	(\$273,674)
<b>GENERAL FUND TOTAL</b>	<b>(\$275,844)</b>	<b>(\$273,674)</b>

**State Police 0291**

2015 Public Law 268 Part A 5

Initiative: Provides funding for additional vehicles.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$104,986	\$104,986
<b>HIGHWAY FUND TOTAL</b>	<b>\$104,986</b>	<b>\$104,986</b>

**State Police 0291**

2015 Public Law 268 Part A 5

Initiative: Provides funding for equipment for the crime laboratory including a genotyping software package and an uninterruptable power supply for a gas chromatograph.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$43,750	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$43,750</b>	<b>\$0</b>

**State Police 0291**

2015 Public Law 268 Part A 5

Initiative: Reorganizes 21 State Police Trooper positions to State Police Corporal positions.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$35,847	\$35,112
All Other	\$665	\$651

HIGHWAY FUND TOTAL	\$36,512	\$35,763
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**State Police 0291**

2015 Public Law 268 Part A 5

Initiative: Provides funding for increased technology costs and associated STA-CAP.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$130,654	\$116,958
<b>HIGHWAY FUND TOTAL</b>	<b>\$130,654</b>	<b>\$116,958</b>

**State Police 0291**

2015 Public Law 268 Part A 5

Initiative: Provides funding for the replacement of a microspectrophotometer.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$40,250	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$40,250</b>	<b>\$0</b>

**State Police 0291**

2015 Public Law 268 Part A 5

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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$33,671	\$34,006
<b>HIGHWAY FUND TOTAL</b>	<b>\$33,671</b>	<b>\$34,006</b>

**State Police 0291**

2015 Public Law 268 Part A 5

Initiative: Provides funding for the approved reclassification of one Central Fleet Manager position to a Public Safety Fleet Administrator position retroactive to July 1, 2014.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4,420	\$2,214
All Other	\$86	\$42
<b>HIGHWAY FUND TOTAL</b>	<b>\$4,506</b>	<b>\$2,256</b>

**State Police 0291**

2015 Public Law 268 Part A 5

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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$128,730	\$132,711
All Other	\$39,377	\$25,144

HIGHWAY FUND TOTAL	\$168,107	\$157,855
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**State Police 0291**

2015 Public Law 268 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$148,473)	(\$147,378)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$148,473)</b>	<b>(\$147,378)</b>

<b>STATE POLICE 0291</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>317.500</b>	<b>317.500</b>
Personal Services	\$22,778,295	\$22,729,810
All Other	\$10,427,879	\$10,376,475
Capital Expenditures	\$156,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$33,362,174</b>	<b>\$33,106,285</b>
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$12,265,098	\$12,238,714
All Other	\$5,961,173	\$5,934,217
Capital Expenditures	\$84,000	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$18,310,271</b>	<b>\$18,172,931</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$417,020	\$416,945
All Other	\$1,033,204	\$1,034,216
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,450,224</b>	<b>\$1,451,161</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$697,944	\$706,738
All Other	\$436,008	\$440,276
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,133,952</b>	<b>\$1,147,014</b>

**State Police - Support 0981**

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$606,157	\$597,921
All Other	\$11,145	\$11,145
<b>HIGHWAY FUND TOTAL</b>	<b>\$617,302</b>	<b>\$609,066</b>

**State Police - Support 0981**

2015 Public Law 268 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$7,086)	(\$6,978)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$7,086)</b>	<b>(\$6,978)</b>

<b>STATE POLICE - SUPPORT 0981</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$599,071	\$590,943
All Other	\$11,145	\$11,145
<b>HIGHWAY FUND TOTAL</b>	<b>\$610,216</b>	<b>\$602,088</b>

**Traffic Safety 0546**

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$872,507	\$860,497
All Other	\$275,473	\$275,485
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,147,980</b>	<b>\$1,135,982</b>

**Traffic Safety 0546**

2015 Public Law 268 Part A 5

Initiative: Provides funding for the replacement of one vehicle each year of the biennium.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$33,500	\$33,500
<b>HIGHWAY FUND TOTAL</b>	<b>\$33,500</b>	<b>\$33,500</b>

**Traffic Safety 0546**

2015 Public Law 268 Part A 5

Initiative: Reorganizes one State Police Trooper position to a State Police Specialist position.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$7,020	\$7,393
<b>HIGHWAY FUND TOTAL</b>	<b>\$7,020</b>	<b>\$7,393</b>

**Traffic Safety 0546**

2015 Public Law 268 Part A 5

Initiative: Provides funding for the approved reclassification of one State Police Trooper position to a State Police Specialist position.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4,453	\$4,350
<b>HIGHWAY FUND TOTAL</b>	<b>\$4,453</b>	<b>\$4,350</b>

**Traffic Safety 0546**

2015 Public Law 268 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$10,562)	(\$10,326)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$10,562)</b>	<b>(\$10,326)</b>

**TRAFFIC SAFETY 0546  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
Personal Services	\$873,418	\$861,914
All Other	\$275,473	\$275,485
Capital Expenditures	\$33,500	\$33,500
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,182,391</b>	<b>\$1,170,899</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$4,278,931	\$4,246,075
All Other	\$938,384	\$938,531

HIGHWAY FUND TOTAL	\$5,217,315	\$5,184,606
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**Traffic Safety - Commercial Vehicle Enforcement 0715**

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$312,889	\$311,945
All Other	\$5,891	\$5,903
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$318,780</b>	<b>\$317,848</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2015 Public Law 267 Part A 61

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$3,765	\$3,289
All Other	\$50	\$50
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,815</b>	<b>\$3,339</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2015 Public Law 268 Part A 5

Initiative: Provides funding for increased technology costs and associated STA-CAP.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$34,308	\$34,308
<b>HIGHWAY FUND TOTAL</b>	<b>\$34,308</b>	<b>\$34,308</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2015 Public Law 268 Part A 5

Initiative: Provides funding for the replacement of 10 vehicles each year of the biennium.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$302,600	\$302,600
<b>HIGHWAY FUND TOTAL</b>	<b>\$302,600</b>	<b>\$302,600</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2015 Public Law 268 Part A 5

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.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$3,765)	(\$3,289)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$3,765)</b>	<b>(\$3,289)</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2015 Public Law 268 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$50,410)	(\$49,628)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$50,410)</b>	<b>(\$49,628)</b>

<b>TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>46.000</b>	<b>46.000</b>
Personal Services	\$4,224,756	\$4,193,158
All Other	\$972,692	\$972,839
Capital Expenditures	\$302,600	\$302,600
<b>HIGHWAY FUND TOTAL</b>	<b>\$5,500,048</b>	<b>\$5,468,597</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$316,654	\$315,234
All Other	\$5,941	\$5,953
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$322,595</b>	<b>\$321,187</b>

**Turnpike Enforcement 0547**

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	36.000	36.000

Personal Services	\$4,675,355	\$4,642,738
All Other	\$1,179,445	\$1,179,767
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,854,800</b>	<b>\$5,822,505</b>

**Turnpike Enforcement 0547**

2015 Public Law 267 Part A 61

Initiative: Provides funding for the replacement of 10 vehicles.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$290,600	\$290,600
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$290,600</b>	<b>\$290,600</b>

<b>TURNPIKE ENFORCEMENT 0547</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>36.000</b>	<b>36.000</b>
Personal Services	\$4,675,355	\$4,642,738
All Other	\$1,179,445	\$1,179,767
Capital Expenditures	\$290,600	\$290,600
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,145,400</b>	<b>\$6,113,105</b>

**PUBLIC SAFETY, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>366.000</b>	<b>367.000</b>
Personal Services	\$26,482,283	\$26,483,622
All Other	\$17,151,831	\$19,297,134
Capital Expenditures	\$156,000	\$0
<b>General Fund Total</b>	<b>\$43,790,114</b>	<b>\$45,780,756</b>
<b>Highway Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>78.000</b>	<b>78.000</b>
Personal Services	\$18,872,755	\$18,787,456
All Other	\$8,710,043	\$8,658,475
Capital Expenditures	\$479,800	\$395,800
<b>Highway Fund Total</b>	<b>\$28,062,598</b>	<b>\$27,841,731</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$1,315,917	\$1,315,691
All Other	\$6,100,078	\$6,078,211
<b>Federal Expenditures Fund Total</b>	<b>\$7,415,995</b>	<b>\$7,393,902</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>102.000</b>	<b>102.000</b>
Personal Services	\$11,123,903	\$10,986,478
All Other	\$9,229,024	\$9,268,030
Capital Expenditures	\$502,300	\$464,000
<b>Other Special Revenue Funds Total</b>	<b>\$20,855,227</b>	<b>\$20,718,508</b>
<b>Consolidated Emergency Communications Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>67.000</b>	<b>67.000</b>
Personal Services	\$5,605,548	\$5,640,020
All Other	\$805,574	\$819,111
<b>Consolidated Emergency Communications Fund Total</b>	<b>\$6,411,122</b>	<b>\$6,459,131</b>

<b>PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>625,000</b>	<b>626,000</b>
<b>Personal Services</b>	<b>\$63,400,406</b>	<b>\$63,213,267</b>
<b>All Other</b>	<b>\$41,996,550</b>	<b>\$44,120,961</b>
<b>Capital Expenditures</b>	<b>\$1,138,100</b>	<b>\$859,800</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$106,535,056</b>	<b>\$108,194,028</b>

**PUBLIC UTILITIES COMMISSION**

**Cost Recovery Fund N228**

2015 Public Law 483

Initiative: Provides an allocation to pay above-market costs of contracts for energy or contracts for differences for the procurement of up to 80 megawatts of biomass resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$13,400,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$13,400,000</b>

<b>COST RECOVERY FUND N228 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$13,400,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$13,400,000</b>

**Emergency Services Communication Bureau 0994**

2015 Public Law 267 Part A 62

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9,000</b>	<b>9,000</b>
Personal Services	\$873,413	\$861,883
All Other	\$7,454,575	\$7,454,575
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,327,988</b>	<b>\$8,316,458</b>

**Emergency Services Communication Bureau 0994**

2015 Public Law 230

Initiative: Provides allocations in fiscal years 2015-16 and 2016-17 to provide public safety answering points dispatcher training for answering fire 9-1-1 calls, software, printed support materials and quality assurance training.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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All Other	\$904,466	\$616,329
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$904,466</u>	<u>\$616,329</u>

**Emergency Services Communication Bureau 0994**

2015 Public Law 267 Part A 62

Initiative: Reduces funding to align technology expenditures with estimated need.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$57,915)	(\$58,589)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$57,915)</u>	<u>(\$58,589)</u>

**Emergency Services Communication Bureau 0994**

2015 Public Law 267 Part A 62

Initiative: Eliminates funding for professional services by the State due to the absorption of costs in other object classes.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$27,609)	(\$27,609)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$27,609)</u>	<u>(\$27,609)</u>

**Emergency Services Communication Bureau 0994**

2015 Public Law 267 Part A 62

Initiative: Eliminates funding for state vehicle operation due to the reduction in the number of vehicles and the absorption of costs in other objects.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$17,475)	(\$17,475)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$17,475)</u>	<u>(\$17,475)</u>

**Emergency Services Communication Bureau 0994**

2015 Public Law 267 Part A 62

Initiative: Reduces funding to align expenditures with estimated need resulting from installation of a new 911 system.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$1,110,141)	(\$1,097,517)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$1,110,141)</u>	<u>(\$1,097,517)</u>

<b>EMERGENCY SERVICES COMMUNICATION BUREAU 0994</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$873,413	\$861,883
All Other	\$7,145,901	\$6,869,714
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$8,019,314</u>	<u>\$7,731,597</u>

**Oversight and Evaluation Fund Z106**

2015 Public Law 267 Part A 62

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$20,000	\$20,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Oversight and Evaluation Fund Z106**

2015 Public Law 267 Part A 62

Initiative: Provides funding for increased costs related to oversight of the Efficiency Maine Trust.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$232,660	\$232,660
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$232,660</b>	<b>\$232,660</b>

<b>OVERSIGHT AND EVALUATION FUND Z106 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$252,660	\$252,660
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$252,660</b>	<b>\$252,660</b>

**Public Utilities - Administrative Division 0184**

2015 Public Law 267 Part A 62

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$50,000	\$50,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,274,660</b>	<b>\$10,298,147</b>

**Public Utilities - Administrative Division 0184**

2015 Public Law 267 Part A 62

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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$49,474	\$49,474
All Other	(\$49,474)	(\$49,474)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Public Utilities - Administrative Division 0184**

2015 Public Law 267 Part A 62

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$1,500,000)	(\$1,500,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,500,000)</b>	<b>(\$1,500,000)</b>

**Public Utilities - Administrative Division 0184**

2015 Public Law 267 Part A 62

Initiative: Provides funding for anticipated revenues in the prepaid wireless fee fund based on actual revenues received in fiscal year 2013-14.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$635,714	\$635,714
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$635,714</b>	<b>\$635,714</b>

**Public Utilities - Administrative Division 0184**

2015 Public Law 267 Part A 62

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$303,192	\$303,192
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$303,192</b>	<b>\$303,192</b>

**Public Utilities - Administrative Division 0184**

2015 Public Law 267 Part A 62

Initiative: Provides funding to purchase a subscription service that will supply information to be used to assist with the analysis of utility rate requests.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$21,729	\$21,729
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$21,729</b>	<b>\$21,729</b>

**Public Utilities - Administrative Division 0184**

2015 Public Law 267 Part A 62

Initiative: Provides funding to purchase a new audiovisual system to replace the current system, which was installed in 2009.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$126,330	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,330</b>	<b>\$0</b>

**Public Utilities - Administrative Division 0184**

2015 Public Law 267 Part A 62

Initiative: Provides funding for the increase in technology expenditures.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$76,213	\$109,103
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$76,213</b>	<b>\$109,103</b>

**Public Utilities - Administrative Division 0184**

2015 Public Law 483

Initiative: Provides an allocation for consulting costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$100,974
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$100,974</b>

**Public Utilities - Administrative Division 0184**

2015 Public Law 498

Initiative: Provides an allocation of \$3,000,000 to make disbursements to certain impacted customers.

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

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	\$49,474	\$49,474
All Other	\$526	\$526
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>56.000</b>	<b>56.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.250</b>	<b>0.250</b>
Personal Services	\$6,261,158	\$6,284,645
All Other	\$3,676,680	\$6,684,214
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,937,838</b>	<b>\$12,968,859</b>

**PUBLIC UTILITIES COMMISSION  
DEPARTMENT TOTALS**

	2015-16	2016-17
<b>Federal Expenditures Fund</b>		
Personal Services	\$49,474	\$49,474
All Other	\$526	\$526
<b>Federal Expenditures Fund Total</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Other Special Revenue Funds</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>65.000</b>	<b>65.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.250</b>	<b>0.250</b>
Personal Services	\$7,134,571	\$7,146,528
All Other	\$11,075,241	\$27,206,588
<b>Other Special Revenue Funds Total</b>	<b>\$18,209,812</b>	<b>\$34,353,116</b>

**PUBLIC UTILITIES COMMISSION  
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>65.000</b>	<b>65.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.250</b>	<b>0.250</b>
Personal Services	\$7,184,045	\$7,196,002
All Other	\$11,075,767	\$27,207,114
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$18,259,812</b>	<b>\$34,403,116</b>

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

**Retirement System - Retirement Allowance Fund 0085**

2015 Public Law 267 Part A 63

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$516,842	\$516,842
<b>GENERAL FUND TOTAL</b>	<b>\$516,842</b>	<b>\$516,842</b>

**Retirement System - Retirement Allowance Fund 0085**

2015 Public Law 267 Part A 63

Initiative: Provides funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$34,654	\$37,554
<b>GENERAL FUND TOTAL</b>	<b>\$34,654</b>	<b>\$37,554</b>

**Retirement System - Retirement Allowance Fund 0085**

2015 Public Law 267 Part A 63

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$333,592)	(\$314,988)
<b>GENERAL FUND TOTAL</b>	<b>(\$333,592)</b>	<b>(\$314,988)</b>

<b>RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$217,904	\$239,408
<b>GENERAL FUND TOTAL</b>	<b>\$217,904</b>	<b>\$239,408</b>

**Retirement System - Subsidized Military Service Credit Z094**

2015 Public Law 267 Part A 63

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$98,983	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$98,983</b>	<b>\$0</b>

**Retirement System - Subsidized Military Service Credit Z094**

2015 Public Law 267 Part A 63

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$262,893
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$262,893</b>

<b>RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$98,983	\$262,893
<b>GENERAL FUND TOTAL</b>	<b>\$98,983</b>	<b>\$262,893</b>

<b>RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$316,887	\$502,301
<b>General Fund Total</b>	<b>\$316,887</b>	<b>\$502,301</b>

<b>RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
	<b>2015-16</b>	<b>2016-17</b>
All Other	\$316,887	\$502,301
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$316,887</b>	<b>\$502,301</b>

**SACO RIVER CORRIDOR COMMISSION****Saco River Corridor Commission 0322**

2015 Public Law 267 Part A 64

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$46,960	\$46,960
<b>GENERAL FUND TOTAL</b>	<b>\$46,960</b>	<b>\$46,960</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$40,348	\$40,348
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$40,348</b>	<b>\$40,348</b>

**SACO RIVER CORRIDOR COMMISSION 0322  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$46,960</b>	<b>\$46,960</b>
<b>GENERAL FUND TOTAL</b>	<b>\$46,960</b>	<b>\$46,960</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$40,348</b>	<b>\$40,348</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$40,348</b>	<b>\$40,348</b>

**SACO RIVER CORRIDOR COMMISSION  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$46,960</b>	<b>\$46,960</b>
<b>General Fund Total</b>	<b>\$46,960</b>	<b>\$46,960</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$40,348</b>	<b>\$40,348</b>
<b>Other Special Revenue Funds Total</b>	<b>\$40,348</b>	<b>\$40,348</b>

**SACO RIVER CORRIDOR COMMISSION  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$87,308</b>	<b>\$87,308</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$87,308</b>	<b>\$87,308</b>

**SECRETARY OF STATE, DEPARTMENT OF**

**Administration - Archives 0050**

2015 Public Law 267 Part A 65

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.500</b>	<b>12.500</b>
Personal Services	\$830,914	\$839,807
All Other	\$275,527	\$275,527
<b>GENERAL FUND TOTAL</b>	<b>\$1,106,441</b>	<b>\$1,115,334</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$79,994	\$78,176

All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	\$107,667	\$105,849

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$17,730	\$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,730	\$17,730

**Administration - Archives 0050**

2015 Public Law 267 Part A 65

Initiative: Provides funding for contract work to perform data indexing in support of the records digitization project.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$64,480	\$66,560
GENERAL FUND TOTAL	\$64,480	\$66,560

**Administration - Archives 0050**

2015 Public Law 267 Part A 65

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$20,907	\$21,338
All Other	\$1,340	\$1,340
GENERAL FUND TOTAL	\$22,247	\$22,678

**Administration - Archives 0050**

2015 Public Law 267 Part A 65

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$10,386	\$10,360
GENERAL FUND TOTAL	\$10,386	\$10,360

**Administration - Archives 0050**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$9,374)	(\$9,429)
GENERAL FUND TOTAL	(\$9,374)	(\$9,429)

**Administration - Archives 0050**

2015 Public Law 480

Initiative: Eliminates one vacant Planning and Research Associate II position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$79,994)	(\$78,176)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$79,994)</b>	<b>(\$78,176)</b>

<b>ADMINISTRATION - ARCHIVES 0050</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	12,500	12,500
Personal Services	\$852,833	\$862,076
All Other	\$341,347	\$343,427
<b>GENERAL FUND TOTAL</b>	<b>\$1,194,180</b>	<b>\$1,205,503</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$27,673	\$27,673
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$27,673</b>	<b>\$27,673</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$17,730	\$17,730
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,730</b>	<b>\$17,730</b>

**Administration - Motor Vehicles 0077**

2015 Public Law 268 Part A 6

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	367.000	367.000
Personal Services	\$25,023,051	\$24,946,838
All Other	\$10,952,836	\$10,952,836
<b>HIGHWAY FUND TOTAL</b>	<b>\$35,975,887</b>	<b>\$35,899,674</b>

**Administration - Motor Vehicles 0077**

2015 Public Law 267 Part A 65

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
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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**

2015 Resolve 43

Initiative: Provides funding for materials to manufacture 1,800 special commemorative license plates celebrating the United States Navy Reserve centennial.

HIGHWAY FUND	2015-16	2016-17
All Other	\$4,000	\$0
HIGHWAY FUND TOTAL	\$4,000	\$0

**Administration - Motor Vehicles 0077**

2015 Public Law 267 Part A 65

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**

2015 Public Law 268 Part A 6

Initiative: Reorganizes 34.5 Office Assistant II positions to Customer Representative Associate II-MV positions and 6 Office Assistant II positions to Office Assistant I positions and provides funding for associated All Other costs.

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$119,754	\$143,304
All Other	\$5,816	\$6,960
HIGHWAY FUND TOTAL	\$125,570	\$150,264

**Administration - Motor Vehicles 0077**

2015 Public Law 268 Part A 6

Initiative: Provides funding for the range change for 14 Motor Vehicle Branch Office Manager positions from range 20 to range 21 and provides funding for associated All Other costs.

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$42,737	\$42,031
All Other	\$2,076	\$2,041
HIGHWAY FUND TOTAL	\$44,813	\$44,072

**Administration - Motor Vehicles 0077**

2015 Public Law 268 Part A 6

Initiative: Reorganizes one Public Service Manager I position from 84% Highway Fund and 16% General Fund to one Programmer Analyst position funded 100% Highway Fund.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$10,695	\$10,299
<b>HIGHWAY FUND TOTAL</b>	<b>\$10,695</b>	<b>\$10,299</b>

**Administration - Motor Vehicles 0077**

2015 Public Law 268 Part A 6

Initiative: Provides one-time funding for the replacement of storage array disks.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$23,488	\$0
Capital Expenditures	\$25,000	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$48,488</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2015 Public Law 268 Part A 6

Initiative: Provides funding to cover the administrative costs regarding enforcement of toll violations.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$14,000	\$14,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$14,000</b>	<b>\$14,000</b>

**Administration - Motor Vehicles 0077**

2015 Public Law 268 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$293,429)	(\$291,131)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$293,429)</b>	<b>(\$291,131)</b>

**Administration - Motor Vehicles 0077**

2015 Public Law 473

Initiative: Provides funding for the approved reorganization of one Business Manager I position to a Motor Vehicles Section Manager position.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$4,434	\$10,457
All Other	\$207	\$488
<b>HIGHWAY FUND TOTAL</b>	<b>\$4,641</b>	<b>\$10,945</b>

**Administration - Motor Vehicles 0077**

2015 Public Law 473

Initiative: Provides funding for the approved reclassification of one Public Service Manager I position to a Public Service Manager II position.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$2,456	\$13,260
All Other	\$115	\$618
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,571</b>	<b>\$13,878</b>

**Administration - Motor Vehicles 0077**

2015 Public Law 473

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to a Customer Representative Associate II-MV position.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$5,239	\$14,233
All Other	\$244	\$644
<b>HIGHWAY FUND TOTAL</b>	<b>\$5,483</b>	<b>\$14,877</b>

<b>ADMINISTRATION - MOTOR VEHICLES 0077</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>367.000</b>	<b>367.000</b>
Personal Services	\$24,914,937	\$24,889,291
All Other	\$11,002,782	\$10,977,587
Capital Expenditures	\$25,000	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$35,942,719</b>	<b>\$35,866,878</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$485,423	\$485,423
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$485,423</b>	<b>\$485,423</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$107,727	\$105,492
All Other	\$181,099	\$183,334
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$288,826</b>	<b>\$288,826</b>

**Bureau of Administrative Services and Corporations 0692**

2015 Public Law 267 Part A 65

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,312,747	\$2,309,249
All Other	\$700,280	\$700,280
<b>GENERAL FUND TOTAL</b>	<b>\$3,013,027</b>	<b>\$3,009,529</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$232,842	\$235,401
All Other	\$24,385	\$24,385
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$257,227</b>	<b>\$259,786</b>

**Bureau of Administrative Services and Corporations 0692**

2015 Public Law 267 Part A 65

Initiative: Provides funding for continuing programs established under the federal Help America Vote Act of 2002, Public Law 107-252.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$1,018,325
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,018,325</b>

**Bureau of Administrative Services and Corporations 0692**

2015 Public Law 267 Part A 65

Initiative: Provides funding for the replacement of desktop computers and printers.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$61,578	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$61,578</b>	<b>\$0</b>

**Bureau of Administrative Services and Corporations 0692**

2015 Public Law 267 Part A 65

Initiative: Provides funding for increased postal service costs.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$11,000	\$17,000
<b>GENERAL FUND TOTAL</b>	<b>\$11,000</b>	<b>\$17,000</b>

**Bureau of Administrative Services and Corporations 0692**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$26,746)	(\$26,612)

GENERAL FUND TOTAL	(\$26,746)	(\$26,612)
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**Bureau of Administrative Services and Corporations 0692**

2015 Public Law 480

Initiative: Eliminates one vacant Customer Representative Associate I position and increases funding in All Other for project management services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$45,831)	(\$46,339)
All Other	\$45,831	\$46,339
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	32,000	32,000
Personal Services	\$2,286,001	\$2,282,637
All Other	\$772,858	\$1,735,605
<b>GENERAL FUND TOTAL</b>	<b>\$3,058,859</b>	<b>\$4,018,242</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$187,011	\$189,062
All Other	\$70,216	\$70,724
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$257,227</b>	<b>\$259,786</b>

**Elections and Commissions 0693**

2015 Public Law 267 Part A 65

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,322,550	\$1,322,550
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,322,550</b>	<b>\$1,322,550</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**ELECTIONS AND COMMISSIONS 0693  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$1,322,550	\$1,322,550
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$1,322,550	\$1,322,550
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$50,000	\$50,000

**Municipal Excise Tax Reimbursement Fund 0871**

2015 Public Law 267 Part A 65

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$925,000	\$925,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$925,000	\$925,000

**MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$925,000	\$925,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$925,000	\$925,000

**SECRETARY OF STATE, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>44.500</b>	<b>44.500</b>
Personal Services	\$3,138,834	\$3,144,713
All Other	\$1,114,205	\$2,079,032
<b>General Fund Total</b>	<b>\$4,253,039</b>	<b>\$5,223,745</b>
<b>Highway Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>367.000</b>	<b>367.000</b>
Personal Services	\$24,914,937	\$24,889,291
All Other	\$11,002,782	\$10,977,587
Capital Expenditures	\$25,000	\$0
<b>Highway Fund Total</b>	<b>\$35,942,719</b>	<b>\$35,866,878</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
Personal Services	\$0	\$0
All Other	\$1,835,646	\$1,835,646
<b>Federal Expenditures Fund Total</b>	<b>\$1,835,646</b>	<b>\$1,835,646</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$294,738	\$294,554
All Other	\$1,244,045	\$1,246,788
<b>Other Special Revenue Funds Total</b>	<b>\$1,538,783</b>	<b>\$1,541,342</b>

**SECRETARY OF STATE, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>415.500</b>	<b>415.500</b>
Personal Services	\$28,348,509	\$28,328,558
All Other	\$15,196,678	\$16,139,053
Capital Expenditures	\$25,000	\$0
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$43,570,187</b>	<b>\$44,467,611</b>

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

**St. Croix International Waterway Commission 0576**

2015 Public Law 267 Part A 66

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$21,858	\$21,858
<b>GENERAL FUND TOTAL</b>	<u>\$21,858</u>	<u>\$21,858</u>

**St. Croix International Waterway Commission 0576**

2015 Public Law 267 Part A 66

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,142	\$3,142
<b>GENERAL FUND TOTAL</b>	<u>\$1,142</u>	<u>\$3,142</u>

<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$23,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<u>\$23,000</u>	<u>\$25,000</u>

<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$23,000	\$25,000
<b>General Fund Total</b>	<u>\$23,000</u>	<u>\$25,000</u>

<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$23,000	\$25,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$23,000</u>	<u>\$25,000</u>

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR**

**Reserve Fund for State House Preservation and Maintenance 0975**

2015 Public Law 267 Part A 67

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$800,000	\$800,000

GENERAL FUND TOTAL	\$800,000	\$800,000
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<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$800,000	\$800,000
<b>GENERAL FUND TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>

<b>STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$800,000	\$800,000
<b>General Fund Total</b>	<b>\$800,000</b>	<b>\$800,000</b>

<b>STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR DEPARTMENT TOTALS - ALL FUNDS</b>		
	<b>2015-16</b>	<b>2016-17</b>
All Other	\$800,000	\$800,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$800,000</b>	<b>\$800,000</b>

**TRANSPORTATION, DEPARTMENT OF**

**Administration 0339**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$8,200,234	\$8,376,396
All Other	\$4,686,900	\$4,686,900
<b>HIGHWAY FUND TOTAL</b>	<b>\$12,887,134</b>	<b>\$13,063,296</b>

**Administration 0339**

2015 Public Law 268 Part A 7

Initiative: Adjusts the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$55,019)	(\$57,670)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$55,019)</b>	<b>(\$57,670)</b>

**Administration 0339**

2015 Public Law 268 Part A 7

Initiative: Provides funding for the operations of the department headquarters building on Child Street in Augusta, pursuant to Public Law 2003, chapter 673, Part SS.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$483,367	\$492,064
<b>HIGHWAY FUND TOTAL</b>	<b>\$483,367</b>	<b>\$492,064</b>

**Administration 0339**

2015 Public Law 268 Part A 7

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$1,269,059)	(\$1,196,426)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$1,269,059)</b>	<b>(\$1,196,426)</b>

**Administration 0339**

2015 Public Law 268 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$95,673)	(\$97,472)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$95,673)</b>	<b>(\$97,472)</b>

<b>ADMINISTRATION 0339</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>99.000</b>	<b>99.000</b>
Personal Services	\$8,049,542	\$8,221,254
All Other	\$3,901,208	\$3,982,538
<b>HIGHWAY FUND TOTAL</b>	<b>\$11,950,750</b>	<b>\$12,203,792</b>

**Bond Interest - Highway 0358**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,265,079	\$2,600,579
<b>HIGHWAY FUND TOTAL</b>	<b>\$3,265,079</b>	<b>\$2,600,579</b>

**BOND INTEREST - HIGHWAY 0358  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,265,079	\$2,600,579
<b>HIGHWAY FUND TOTAL</b>	<b>\$3,265,079</b>	<b>\$2,600,579</b>

**Bond Retirement - Highway 0359**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$15,300,000	\$21,015,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$15,300,000</b>	<b>\$21,015,000</b>

**BOND RETIREMENT - HIGHWAY 0359  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$15,300,000	\$21,015,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$15,300,000</b>	<b>\$21,015,000</b>

**Callahan Mine Site Restoration Z007**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Callahan Mine Site Restoration Z007**

2015 Public Law 268 Part A 7

Initiative: Provides allocation to spend funds transferred from the General Fund to design and implement clean-up initiatives for the Callahan Mine site.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$10,000	\$10,000
All Other	\$880,000	\$730,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$890,000</b>	<b>\$740,000</b>

**CALLAHAN MINE SITE RESTORATION Z007  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>All Other</b>	<b>\$890,000</b>	<b>\$740,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$900,000</b>	<b>\$750,000</b>

**Fleet Services 0347**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>FLEET SERVICES FUND - DOT</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	132.000	132.000
Personal Services	\$10,141,598	\$10,560,948
All Other	\$14,922,256	\$14,922,256
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>\$25,063,854</b>	<b>\$25,483,204</b>

**Fleet Services 0347**

2015 Public Law 268 Part A 7

Initiative: Adjusts the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.

<b>FLEET SERVICES FUND - DOT</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$329,263	\$334,928
All Other	\$2,911	\$2,961
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>\$332,174</b>	<b>\$337,889</b>

**Fleet Services 0347**

2015 Public Law 268 Part A 7

Initiative: Provides funding for projected fleet operating budget.

<b>FLEET SERVICES FUND - DOT</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,000,000	\$3,000,000
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

**Fleet Services 0347**

2015 Public Law 268 Part A 7

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>FLEET SERVICES FUND - DOT</b>	<b>2015-16</b>	<b>2016-17</b>

All Other	\$117,397	\$124,515
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>\$117,397</b>	<b>\$124,515</b>

<b>FLEET SERVICES 0347 PROGRAM SUMMARY</b>		
<b>FLEET SERVICES FUND - DOT</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>26.000</b>	<b>26.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>132.000</b>	<b>132.000</b>
<b>Personal Services</b>	<b>\$10,470,861</b>	<b>\$10,895,876</b>
<b>All Other</b>	<b>\$18,042,564</b>	<b>\$18,049,732</b>
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>\$28,513,425</b>	<b>\$28,945,608</b>

**Highway and Bridge Capital 0406**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	456.500	456.500
POSITIONS - FTE COUNT	20.192	20.192
Personal Services	\$18,233,147	\$18,672,615
All Other	\$17,246,252	\$17,246,252
<b>HIGHWAY FUND TOTAL</b>	<b>\$35,479,399</b>	<b>\$35,918,867</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$20,589,980	\$21,078,671
All Other	\$42,680,421	\$42,680,421
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$63,270,401</b>	<b>\$63,759,092</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$2,231,758	\$2,281,728
All Other	\$4,591,975	\$4,591,975
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,823,733</b>	<b>\$6,873,703</b>

**Highway and Bridge Capital 0406**

2015 Public Law 268

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2013-14 unallocated surplus in excess of \$100,000 pursuant to PL 2013, c. 354, Part L.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$9,447,735	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$9,447,735</b>	<b>\$0</b>

**Highway and Bridge Capital 0406**

2015 Public Law 268 Part A 7

Initiative: Provides funding for Capital Expenditures needs for the biennium.

	2015-16	2016-17
HIGHWAY FUND		
Capital Expenditures	\$2,000,000	\$0
HIGHWAY FUND TOTAL	\$2,000,000	\$0

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
Capital Expenditures	\$106,000,000	\$106,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$106,000,000	\$106,000,000

**Highway and Bridge Capital 0406**

2015 Public Law 268 Part A 7

Initiative: Adjusts the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.

	2015-16	2016-17
HIGHWAY FUND		
Personal Services	(\$6,390)	(\$6,639)
HIGHWAY FUND TOTAL	(\$6,390)	(\$6,639)

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
Personal Services	(\$7,099)	(\$7,376)
FEDERAL EXPENDITURES FUND TOTAL	(\$7,099)	(\$7,376)

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$708)	(\$738)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$708)	(\$738)

**Highway and Bridge Capital 0406**

2015 Public Law 268 Part A 7

Initiative: Provides new GARVEE bond funding for highway and bridge needs statewide.

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$0	\$50,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000,000

**Highway and Bridge Capital 0406**

2015 Public Law 268 Part A 7

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

	2015-16	2016-17
HIGHWAY FUND		
All Other	\$1,022,118	\$786,332

HIGHWAY FUND TOTAL	\$1,022,118	\$786,332
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**Highway and Bridge Capital 0406**

2015 Public Law 268 Part A 7

Initiative: Reorganizes one Office Associate II position to a Senior Technician position; 3 Assistant Technician positions to Senior Technician positions; and 4 Assistant Technician positions to Civil Engineer III positions.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$87,209	\$92,944
HIGHWAY FUND TOTAL	<hr/> \$87,209	<hr/> \$92,944

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$96,892	\$103,281
All Other	\$1,425	\$1,512
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$98,317	<hr/> \$104,793

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$9,686	\$10,330
All Other	\$232	\$241
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$9,918	<hr/> \$10,571

**Highway and Bridge Capital 0406**

2015 Public Law 268 Part A 7

Initiative: Provides the allocation to continue to spend the previously issued GARVEE bond funding for a portion of the replacement of the Sarah Mildred Long Bridge carrying the Route 1 Bypass between Portsmouth, New Hampshire and Kittery, Maine and for other highway and bridge capital needs statewide.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$25,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$25,000,000	<hr/> \$0

**Highway and Bridge Capital 0406**

2015 Public Law 268 Part A 7

Initiative: Provides the allocation to continue to spend the remaining funds provided by the Maine Turnpike Authority for a portion of the replacement of the Sarah Mildred Long Bridge carrying the Route 1 Bypass between Portsmouth, New Hampshire and Kittery, Maine and for other highway and bridge capital needs statewide.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$15,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$15,000,000	<hr/> \$0

**Highway and Bridge Capital 0406**

2015 Public Law 268 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$206,217)	(\$210,802)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$206,217)</b>	<b>(\$210,802)</b>

**HIGHWAY AND BRIDGE CAPITAL 0406  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>456.500</b>	<b>456.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>20.192</b>	<b>20.192</b>
Personal Services	\$18,107,749	\$18,548,118
All Other	\$18,268,370	\$18,032,584
Capital Expenditures	\$11,447,735	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$47,823,854</b>	<b>\$36,580,702</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$20,679,773	\$21,174,576
All Other	\$42,681,846	\$42,681,933
Capital Expenditures	\$106,000,000	\$106,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$169,361,619</b>	<b>\$169,856,509</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$2,240,736	\$2,291,320
All Other	\$4,592,207	\$4,592,216
Capital Expenditures	\$40,000,000	\$50,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$46,832,943</b>	<b>\$56,883,536</b>

**Highway Light Capital Z095**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,250,000	\$2,250,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>

**Highway Light Capital Z095**

2015 Public Law 268 Part A 7

Initiative: Provides authority to spend the return of the cash available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.

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

**Highway Light Capital Z095**

2015 Public Law 268 Part A 7

Initiative: Provides funding with a goal of providing approximately 600 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$2,726,500	\$1,783,500
Capital Expenditures	\$2,675,004	\$1,952,704
<b>HIGHWAY FUND TOTAL</b>	<b>\$5,401,504</b>	<b>\$3,736,204</b>

<b>HIGHWAY LIGHT CAPITAL Z095 PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$2,726,500	\$1,783,500
All Other	\$2,250,000	\$2,250,000
Capital Expenditures	\$2,675,004	\$1,952,704
<b>HIGHWAY FUND TOTAL</b>	<b>\$7,651,504</b>	<b>\$5,986,204</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$17,500,000	\$17,500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,500,000</b>	<b>\$17,500,000</b>

**Local Road Assistance Program 0337**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$19,038,496	\$19,870,421
<b>HIGHWAY FUND TOTAL</b>	<b>\$19,038,496</b>	<b>\$19,870,421</b>

**Local Road Assistance Program 0337**

2015 Public Law 268 Part A 7

Initiative: Provides funding for the Local Road Assistance Program at the correct proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,325,067	\$1,066,250
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,325,067</b>	<b>\$1,066,250</b>

**LOCAL ROAD ASSISTANCE PROGRAM 0337****PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$20,363,563	\$20,936,671
<b>HIGHWAY FUND TOTAL</b>	<b>\$20,363,563</b>	<b>\$20,936,671</b>

**Maintenance and Operations 0330**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	164.000	164.000
POSITIONS - FTE COUNT	1,056.059	1,056.059
Personal Services	\$79,028,000	\$82,534,437
All Other	\$57,819,381	\$57,819,381
<b>HIGHWAY FUND TOTAL</b>	<b>\$136,847,381</b>	<b>\$140,353,818</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$3,307,824	\$3,453,744
All Other	\$5,106,169	\$5,106,169
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,413,993</b>	<b>\$8,559,913</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$100,000	\$100,000
All Other	\$1,374,886	\$1,374,886
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,474,886</b>	<b>\$1,474,886</b>

**Maintenance and Operations 0330**

2015 Public Law 268

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2014-15 unallocated surplus in excess of \$100,000 pursuant to PL 2013, c. 354, Part L.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,500,000	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,500,000</b>	<b>\$0</b>

**Maintenance and Operations 0330**

2015 Public Law 268 Part A 7

Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$638,900	\$611,200

HIGHWAY FUND TOTAL	\$638,900	\$611,200
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**Maintenance and Operations 0330**

2015 Public Law 268 Part A 7

Initiative: Transfers funding from anticipated Personal Services savings to All Other to provide more direct infrastructure improvements through additional contracting and purchase of highway materials. The anticipated savings will be generated through the projection of actual benefit costs matching workforce demographics.

HIGHWAY FUND	2015-16	2016-17
Personal Services	(\$6,612,289)	(\$7,195,584)
All Other	\$5,612,289	\$8,195,584
HIGHWAY FUND TOTAL	(\$1,000,000)	\$1,000,000

**Maintenance and Operations 0330**

2015 Public Law 268 Part A 7

Initiative: Adjusts the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$390,790)	(\$396,936)
HIGHWAY FUND TOTAL	(\$390,790)	(\$396,936)

**FEDERAL EXPENDITURES FUND**

	2015-16	2016-17
Personal Services	(\$4,441)	(\$4,501)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,441)	(\$4,501)

**Maintenance and Operations 0330**

2015 Public Law 268 Part A 7

Initiative: Provides funding for the purchase of approximately 55 heavy equipment vehicles in fiscal year 2015-16 and 46 heavy equipment vehicles in fiscal year 2016-17 in accordance with the long-term equipment purchasing plan.

HIGHWAY FUND	2015-16	2016-17
Capital Expenditures	\$7,400,000	\$6,300,000
HIGHWAY FUND TOTAL	\$7,400,000	\$6,300,000

**Maintenance and Operations 0330**

2015 Public Law 268 Part A 7

Initiative: Establishes an Internal Service Fund for the maintenance and capital needs of the facility at 66 Industrial Drive in Augusta.

INDUSTRIAL DRIVE FACILITY FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000

**Maintenance and Operations 0330**

2015 Public Law 268 Part A 1

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

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$159,075)	(\$162,394)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$159,075)</b>	<b>(\$162,394)</b>

<b>MAINTENANCE AND OPERATIONS 0330</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>159.000</b>	<b>159.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,055.059</b>	<b>1,055.059</b>
Personal Services	\$71,865,846	\$74,779,523
All Other	\$64,931,670	\$66,014,965
Capital Expenditures	\$8,038,900	\$6,911,200
<b>HIGHWAY FUND TOTAL</b>	<b>\$144,836,416</b>	<b>\$147,705,688</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$3,303,383	\$3,449,243
All Other	\$5,106,169	\$5,106,169
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,409,552</b>	<b>\$8,555,412</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$100,000	\$100,000
All Other	\$1,374,886	\$1,374,886
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,474,886</b>	<b>\$1,474,886</b>
<b>INDUSTRIAL DRIVE FACILITY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500,000	\$500,000
<b>INDUSTRIAL DRIVE FACILITY FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Multimodal - Aviation 0294**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,585,782	\$1,585,782
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,585,782</b>	<b>\$1,585,782</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$194,475	\$199,416
All Other	\$957,000	\$957,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,151,475</b>	<b>\$1,156,416</b>

**Multimodal - Aviation 0294**

2015 Public Law 268 Part A 7

Initiative: Provides funding for Capital Expenditures needs for the biennium.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$300,000	\$300,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>

<b>MULTIMODAL - AVIATION 0294</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,585,782	\$1,585,782
Capital Expenditures	\$300,000	\$300,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,885,782</b>	<b>\$1,885,782</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$194,475	\$199,416
All Other	\$957,000	\$957,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,151,475</b>	<b>\$1,156,416</b>

**Multimodal - Freight Rail 0350**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$603,599	\$603,599
<b>HIGHWAY FUND TOTAL</b>	<b>\$603,599</b>	<b>\$603,599</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$100,000	\$100,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$206,400	\$210,342
All Other	\$1,467,904	\$1,467,904
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,674,304</b>	<b>\$1,678,246</b>

**Multimodal - Freight Rail 0350**

2015 Public Law 268 Part A 7

Initiative: Provides funding for engineering services performed by department staff and for projects financed through General Fund general obligation bond funds and adjusts the Capital Expenditures allocation to the anticipated revenue and expenditure level for the biennium.

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

<b>MULTIMODAL - FREIGHT RAIL 0350</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$603,599	\$603,599
<b>HIGHWAY FUND TOTAL</b>	<b>\$603,599</b>	<b>\$603,599</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$100,000	\$100,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$206,400	\$210,342
All Other	\$1,467,904	\$1,467,904
Capital Expenditures	\$500,000	\$500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,174,304</b>	<b>\$2,178,246</b>

**Multimodal - Island Ferry Service Z016**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$4,906,250	\$4,977,298
<b>HIGHWAY FUND TOTAL</b>	<b>\$4,906,250</b>	<b>\$4,977,298</b>

<b>ISLAND FERRY SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
POSITIONS - FTE COUNT	10.191	10.191
Personal Services	\$6,023,912	\$6,166,009
All Other	\$3,788,587	\$3,788,587
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$9,812,499</b>	<b>\$9,954,596</b>

**Multimodal - Island Ferry Service Z016**

2015 Resolve 86

Initiative: Provides allocations to conduct a peer review of the Maine State Ferry Service and to outfit all Maine State Ferry Service vessels with lockboxes for medical samples.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$0	\$5,000
All Other	\$0	\$1,500
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$6,500</b>

<b>ISLAND FERRY SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$0	\$10,000
All Other	\$0	\$3,000
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$0</b>	<b>\$13,000</b>

**Multimodal - Island Ferry Service Z016**

2015 Public Law 268 Part A 7

Initiative: Provides funding to adjust state support to 50% of the operating cost of the Maine State Ferry Service in accordance with the Maine Revised Statutes, Title 23, section 4210-C.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$205,096	\$278,151
<b>HIGHWAY FUND TOTAL</b>	<b>\$205,096</b>	<b>\$278,151</b>

**Multimodal - Island Ferry Service Z016**

2015 Public Law 268 Part A 7

Initiative: Adjusts the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$27,106	\$27,106
<b>HIGHWAY FUND TOTAL</b>	<b>\$27,106</b>	<b>\$27,106</b>

<b>ISLAND FERRY SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$53,691	\$53,691
All Other	\$522	\$522
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$54,213</b>	<b>\$54,213</b>

**Multimodal - Island Ferry Service Z016**

2015 Public Law 268 Part A 7

Initiative: Provides funding necessary to maintain the operations of the fleet of vehicles for the department. It assumes fuel prices of \$3.35 per gallon for 1,800,000 gallons of diesel and \$3.20 per gallon for 600,000 gallons of gasoline in both fiscal years for the fleet and \$3.50 per gallon for 550,000 gallons of diesel for the Maine State Ferry Service.

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

<b>ISLAND FERRY SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$250,000	\$250,000
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Multimodal - Island Ferry Service Z016**

2015 Public Law 268 Part A 7

Initiative: Provides funding to increase the hours of 2 intermittent Ferry Able Seaman positions to full-time to meet the staffing needs of the Maine State Ferry Service.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$37,885	\$38,455
<b>HIGHWAY FUND TOTAL</b>	<b>\$37,885</b>	<b>\$38,455</b>

<b>ISLAND FERRY SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	(0.608)	(0.608)
Personal Services	\$75,069	\$76,210
All Other	\$700	\$700
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$75,769</b>	<b>\$76,910</b>

**Multimodal - Island Ferry Service Z016**

2015 Public Law 268 Part A 7

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$16,671)	(\$16,521)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$16,671)</b>	<b>(\$16,521)</b>

<b>ISLAND FERRY SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$33,342)	(\$33,042)
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>(\$33,342)</b>	<b>(\$33,042)</b>

**Multimodal - Island Ferry Service Z016**

2015 Public Law 268 Part A 7

Initiative: Implements a recruitment and retention stipend of 15% for Ferry Able Seaman positions based on the August 2014 agreement between the State and the Maine State Employees Association to address recruitment and retention problems at the Maine State Ferry Service. The hours were reduced from 7 positions, and this initiative puts those hours back.

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$32,714	\$33,954

HIGHWAY FUND TOTAL	\$32,714	\$33,954
<b>ISLAND FERRY SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - FTE COUNT	0.949	0.949
Personal Services	\$64,720	\$67,174
All Other	\$708	\$733
ISLAND FERRY SERVICES FUND TOTAL	\$65,428	\$67,907

**MULTIMODAL - ISLAND FERRY SERVICE Z016  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$0	\$5,000
All Other	\$5,317,380	\$5,464,943
<b>HIGHWAY FUND TOTAL</b>	<b>\$5,317,380</b>	<b>\$5,469,943</b>
<b>ISLAND FERRY SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	11.532	11.532
Personal Services	\$6,217,392	\$6,373,084
All Other	\$4,007,175	\$4,010,500
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$10,224,567</b>	<b>\$10,383,584</b>

**Multimodal - Passenger Rail Z139**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,000,000	\$2,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**Multimodal - Passenger Rail Z139**

2015 Public Law 267 Part A 71

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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>

**MULTIMODAL - PASSENGER RAIL Z139  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$2,500,000	\$2,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$2,500,000	\$2,000,000

**Multimodal - Ports and Marine 0323**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$150,000	\$150,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$150,000	\$150,000
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$181,920	\$183,635
All Other	\$8,334	\$8,334
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$190,254	\$191,969

**MULTIMODAL - PORTS AND MARINE 0323  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$150,000	\$150,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$150,000	\$150,000
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$181,920	\$183,635
All Other	\$8,334	\$8,334
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$190,254	\$191,969

**Multimodal - Transit 0443**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>FEDERAL EXPENDITURES FUND</b>		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$368,832	\$373,601
All Other	\$8,134,946	\$8,134,946
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$8,503,778	\$8,508,547

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,146	\$54,628
All Other	\$1,400,000	\$1,400,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,454,146</b>	<b>\$1,454,628</b>

**Multimodal - Transit 0443**

2015 Resolve 77

Initiative: Provides one-time funding to conduct a study regarding the availability of transportation services to veterans.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$40,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$40,000</b>

**Multimodal - Transit 0443**

2015 Public Law 268 Part A 7

Initiative: Provides funding for Capital Expenditures needs for the biennium.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures	\$3,800,000	\$3,800,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>

**Multimodal - Transit 0443**

2015 Public Law 268 Part A 7

Initiative: Adjusts the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,344	\$76,716
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$73,344</b>	<b>\$76,716</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$8,149	\$8,525
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,149</b>	<b>\$8,525</b>

**MULTIMODAL - TRANSIT 0443****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$442,176</b>	<b>\$450,317</b>
<b>All Other</b>	<b>\$8,134,946</b>	<b>\$8,174,946</b>
<b>Capital Expenditures</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,377,122</b>	<b>\$12,425,263</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$62,295</b>	<b>\$63,153</b>
<b>All Other</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,462,295</b>	<b>\$1,463,153</b>

**Multimodal Transportation Fund Z017**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,000,000	\$1,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$250,000	\$250,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Multimodal Transportation Fund Z017**

2015 Public Law 268 Part A 7

Initiative: Provides funding for engineering services performed by department staff and for projects financed through General Fund general obligation bond funds and adjusts the Capital Expenditures allocation to the anticipated revenue and expenditure level for the biennium.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$400,000	\$400,000
Capital Expenditures	\$1,292,830	\$1,283,089
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,692,830</b>	<b>\$1,683,089</b>

**Multimodal Transportation Fund Z017**

2015 Public Law 268 Part A 7

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$201,163	\$209,519
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$201,163</b>	<b>\$209,519</b>

**MULTIMODAL TRANSPORTATION FUND Z017  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,201,163	\$1,209,519
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,201,163</b>	<b>\$1,209,519</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$400,000	\$400,000
All Other	\$250,000	\$250,000
Capital Expenditures	\$1,292,830	\$1,283,089
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,942,830</b>	<b>\$1,933,089</b>

**Receivables 0344**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$100,000	\$100,000
All Other	\$912,121	\$912,121
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,012,121</b>	<b>\$1,012,121</b>

**RECEIVABLES 0344  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$100,000	\$100,000
All Other	\$912,121	\$912,121
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,012,121</b>	<b>\$1,012,121</b>

**State Infrastructure Bank 0870**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

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

**State Infrastructure Bank 0870**

2015 Public Law 268 Part A 7

Initiative: Provides the allocation to make a loan to a municipality for a transportation project.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$450,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$450,000</b>	<b>\$0</b>

<b>STATE INFRASTRUCTURE BANK 0870 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$600,000	\$150,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$600,000</b>	<b>\$150,000</b>

**Transportation Facilities Z010**

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

<b>TRANSPORTATION FACILITIES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,200,000	\$2,200,000
<b>TRANSPORTATION FACILITIES FUND TOTAL</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>

<b>TRANSPORTATION FACILITIES Z010 PROGRAM SUMMARY</b>		
<b>TRANSPORTATION FACILITIES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,200,000	\$2,200,000
<b>TRANSPORTATION FACILITIES FUND TOTAL</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>

**TRANSPORTATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>Highway Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>714.500</b>	<b>714.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,075.251</b>	<b>1,075.251</b>
<b>Personal Services</b>	<b>\$100,749,637</b>	<b>\$103,337,395</b>
<b>All Other</b>	<b>\$134,200,869</b>	<b>\$140,900,879</b>
<b>Capital Expenditures</b>	<b>\$22,161,639</b>	<b>\$8,863,904</b>
<b>Highway Fund Total</b>	<b>\$257,112,145</b>	<b>\$253,102,178</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$24,425,332</b>	<b>\$25,074,136</b>
<b>All Other</b>	<b>\$58,959,906</b>	<b>\$59,008,349</b>
<b>Capital Expenditures</b>	<b>\$110,100,000</b>	<b>\$110,100,000</b>
<b>Federal Expenditures Fund Total</b>	<b>\$193,485,238</b>	<b>\$194,182,485</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$3,495,826</b>	<b>\$3,557,866</b>
<b>All Other</b>	<b>\$14,952,452</b>	<b>\$13,852,461</b>
<b>Capital Expenditures</b>	<b>\$59,292,830</b>	<b>\$69,283,089</b>
<b>Other Special Revenue Funds Total</b>	<b>\$77,741,108</b>	<b>\$86,693,416</b>
<b>Transportation Facilities Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>
<b>Transportation Facilities Fund Total</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>
<b>Fleet Services Fund - DOT</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>26.000</b>	<b>26.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>132.000</b>	<b>132.000</b>
<b>Personal Services</b>	<b>\$10,470,861</b>	<b>\$10,895,876</b>
<b>All Other</b>	<b>\$18,042,564</b>	<b>\$18,049,732</b>
<b>Fleet Services Fund - DOT Total</b>	<b>\$28,513,425</b>	<b>\$28,945,608</b>
<b>Industrial Drive Facility Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Industrial Drive Facility Fund Total</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Island Ferry Services Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>78.000</b>	<b>78.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>11.532</b>	<b>11.532</b>
<b>Personal Services</b>	<b>\$6,217,392</b>	<b>\$6,373,084</b>
<b>All Other</b>	<b>\$4,007,175</b>	<b>\$4,010,500</b>

<b>Island Ferry Services Fund Total</b>	<b>\$10,224,567</b>	<b>\$10,383,584</b>
<b>TRANSPORTATION, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>828.500</b>	<b>828.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,218.783</b>	<b>1,218.783</b>
<b>Personal Services</b>	<b>\$145,359,048</b>	<b>\$149,238,357</b>
<b>All Other</b>	<b>\$232,862,966</b>	<b>\$238,521,921</b>
<b>Capital Expenditures</b>	<b>\$191,554,469</b>	<b>\$188,246,993</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$569,776,483</b>	<b>\$576,007,271</b>

**TREASURER OF STATE, OFFICE OF**

**Administration - Treasury 0022**

2015 Public Law 267 Part A 68

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,223,810	\$1,213,240
All Other	\$784,626	\$784,626
<b>GENERAL FUND TOTAL</b>	<b>\$2,008,436</b>	<b>\$1,997,866</b>

<b>ABANDONED PROPERTY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$203,149	\$203,149
<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>\$203,149</b>	<b>\$203,149</b>

**Administration - Treasury 0022**

2015 Public Law 267 Part A 68

Initiative: Provides funding for the modernization and replacement of the State's unclaimed property application.

<b>ABANDONED PROPERTY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$66,175
<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>\$0</b>	<b>\$66,175</b>

**Administration - Treasury 0022**

2015 Public Law 267 Part A 68

Initiative: Establishes one Management Analyst II position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,368	\$77,964

GENERAL FUND TOTAL	\$76,368	\$77,964
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**Administration - Treasury 0022**

2015 Public Law 267 Part A 68

Initiative: Adjusts funding to allow comprehensive automated web claim authentication and verification of unclaimed property.

<b>ABANDONED PROPERTY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$23,100	\$23,100
<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>\$23,100</b>	<b>\$23,100</b>

**Administration - Treasury 0022**

2015 Public Law 267 Part A 68

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$5,110	\$8,349
All Other	(\$5,110)	(\$8,349)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Administration - Treasury 0022**

2015 Public Law 267 Part P 4

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$15,378)	(\$15,180)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,378)</b>	<b>(\$15,180)</b>

<b>ADMINISTRATION - TREASURY 0022</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
<b>Personal Services</b>	<b>\$1,289,910</b>	<b>\$1,284,373</b>
<b>All Other</b>	<b>\$779,516</b>	<b>\$776,277</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,069,426</b>	<b>\$2,060,650</b>
<b>ABANDONED PROPERTY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$226,249	\$292,424
<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>\$226,249</b>	<b>\$292,424</b>

**Debt Service - Treasury 0021**

2015 Public Law 267 Part A 68

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$76,555,988	\$76,555,988
<b>GENERAL FUND TOTAL</b>	<b>\$76,555,988</b>	<b>\$76,555,988</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$295,737	\$295,737
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$295,737</b>	<b>\$295,737</b>

**Debt Service - Treasury 0021**

2015 Public Law 267 Part A 68

Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the current debt service schedule and anticipated issuance.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$6,886,987	\$5,702,204
<b>GENERAL FUND TOTAL</b>	<b>\$6,886,987</b>	<b>\$5,702,204</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1	\$1
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$1</b>	<b>\$1</b>

**Debt Service - Treasury 0021**

2015 Public Law 388 Part C 1

Initiative: Reduces funding for debt service costs.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$6,113,120)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$6,113,120)</b>	<b>\$0</b>

**Debt Service - Treasury 0021**

2015 Public Law 482

Initiative: Reduces funding for debt service costs.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$219,500)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$219,500)</b>	<b>\$0</b>

**DEBT SERVICE - TREASURY 0021  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$77,110,355	\$82,258,192
<b>GENERAL FUND TOTAL</b>	\$77,110,355	\$82,258,192
<b>FEDERAL EXPENDITURES FUND ARRA</b>		
All Other	\$295,738	\$295,738
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	\$295,738	\$295,738

**Disproportionate Tax Burden Fund 0472**

2015 Public Law 267 Part A 68

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$34,589,699	\$33,873,220
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$34,589,699	\$33,873,220

**Disproportionate Tax Burden Fund 0472**

2015 Public Law 267 Part A 68

Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources available due to changes in the tax laws.

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(\$18,889,699)	(\$18,173,220)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	(\$18,889,699)	(\$18,173,220)

**DISPROPORTIONATE TAX BURDEN FUND 0472  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$15,700,000	\$15,700,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$15,700,000	\$15,700,000

**Passamaquoddy Sales Tax Fund 0915**

2015 Public Law 267 Part A 68

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$17,607	\$17,607
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$17,607	\$17,607

**PASSAMAQUODDY SALES TAX FUND 0915  
PROGRAM SUMMARY**

	<b>2015-16</b>	<b>2016-17</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$17,607	\$17,607
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$17,607</u>	<u>\$17,607</u>

**State - Municipal Revenue Sharing 0020**

2015 Public Law 267 Part A 68

Initiative: BASELINE BUDGET

	<b>2015-16</b>	<b>2016-17</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$122,358,797	\$119,492,880
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$122,358,797</u>	<u>\$119,492,880</u>

**State - Municipal Revenue Sharing 0020**

2015 Public Law 267 Part A 68

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources available due to changes in the tax laws.

	<b>2015-16</b>	<b>2016-17</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(\$75,558,797)	(\$72,692,880)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$75,558,797)</u>	<u>(\$72,692,880)</u>

**STATE - MUNICIPAL REVENUE SHARING 0020  
PROGRAM SUMMARY**

	<b>2015-16</b>	<b>2016-17</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$46,800,000	\$46,800,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$46,800,000</u>	<u>\$46,800,000</u>

**TREASURER OF STATE, OFFICE OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
Personal Services	\$1,289,910	\$1,284,373
All Other	\$77,889,871	\$83,034,469
<b>General Fund Total</b>	<b>\$79,179,781</b>	<b>\$84,318,842</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$62,517,607	\$62,517,607
<b>Other Special Revenue Funds Total</b>	<b>\$62,517,607</b>	<b>\$62,517,607</b>
<b>Federal Expenditures Fund ARRA</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$295,738	\$295,738
<b>Federal Expenditures Fund ARRA Total</b>	<b>\$295,738</b>	<b>\$295,738</b>
<b>Abandoned Property Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$226,249	\$292,424
<b>Abandoned Property Fund Total</b>	<b>\$226,249</b>	<b>\$292,424</b>

**TREASURER OF STATE, OFFICE OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
Personal Services	\$1,289,910	\$1,284,373
All Other	\$140,929,465	\$146,140,238
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$142,219,375</b>	<b>\$147,424,611</b>

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

**Casco Bay Estuary Project - University of Southern Maine 0983**

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>

**Debt Service - University of Maine System 0902**

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,267,950	\$3,267,950
<b>GENERAL FUND TOTAL</b>	<b>\$3,267,950</b>	<b>\$3,267,950</b>

**Debt Service - University of Maine System 0902**

2015 Public Law 267 Part A 69

Initiative: Eliminates funding for debt service payments for research and development that was provided in Public Law 1999, chapter 401.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$2,500,000)	(\$2,500,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,500,000)</b>	<b>(\$2,500,000)</b>

**Debt Service - University of Maine System 0902**

2015 Public Law 267 Part A 69

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,500,000	\$2,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**Debt Service - University of Maine System 0902**

2015 Public Law 465 Part G 2

Initiative: Deappropriates funds on a one-time basis due to a delay in the issuance of an estimated \$21,000,000 university revenue bond. The delay will move the debt service payments approved in Public Law 2015, Chapter 267 forward by one year and will end fiscal year 2025-26.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	(\$2,500,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,500,000)</b>

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,267,950	\$767,950
<b>GENERAL FUND TOTAL</b>	<b>\$3,267,950</b>	<b>\$767,950</b>

**Educational and General Activities - UMS 0031**

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$176,194,798	\$176,194,798
<b>GENERAL FUND TOTAL</b>	<b>\$176,194,798</b>	<b>\$176,194,798</b>

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

**Educational and General Activities - UMS 0031**

2015 Public Law 267 Part A 69

Initiative: Provides funding to increase state support for higher education for in-state students.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,994,802	\$6,455,736
<b>GENERAL FUND TOTAL</b>	<b>\$2,994,802</b>	<b>\$6,455,736</b>

**Educational and General Activities - UMS 0031**

2015 Public Law 267 Part A 69

Initiative: Eliminates funding for the annual installment payment of the Fort Kent Armory debt.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$30,000)	(\$30,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>

**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$179,159,600	\$182,620,534
<b>GENERAL FUND TOTAL</b>	\$179,159,600	\$182,620,534
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$600,000	\$600,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$600,000	\$600,000

**Maine Centers for Women, Work and Community Z169**

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$841,975	\$841,975
<b>GENERAL FUND TOTAL</b>	\$841,975	\$841,975

**Maine Centers for Women, Work and Community Z169**

2015 Public Law 267 Part A 69

Initiative: Provides funding to support increased personnel costs.

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$22,500	\$22,500
<b>GENERAL FUND TOTAL</b>	\$22,500	\$22,500

**MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY Z169  
PROGRAM SUMMARY**

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$864,475	\$864,475
<b>GENERAL FUND TOTAL</b>	\$864,475	\$864,475

**Maine Economic Improvement Fund 0986**

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

	2015-16	2016-17
<b>GENERAL FUND</b>		
All Other	\$14,700,000	\$14,700,000
<b>GENERAL FUND TOTAL</b>	\$14,700,000	\$14,700,000

**Maine Economic Improvement Fund 0986**

2015 Public Law 267 Part A 69

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.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,650,000	\$2,650,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,650,000</b>	<b>\$2,650,000</b>

<b>MAINE ECONOMIC IMPROVEMENT FUND 0986 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$17,350,000	\$17,350,000
<b>GENERAL FUND TOTAL</b>	<b>\$17,350,000</b>	<b>\$17,350,000</b>

**UM Cooperative Extension - Pesticide Education Z059**

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

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

<b>UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**University of Maine Cooperative Extension Z172**

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$135,000	\$135,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$135,000</b>	<b>\$135,000</b>

**UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$135,000	\$135,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$135,000</b>	<b>\$135,000</b>

**University of Maine Scholarship Fund Z011**

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,003,894	\$3,003,894
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,003,894</b>	<b>\$3,003,894</b>

**University of Maine Scholarship Fund Z011**

2015 Public Law 267 Part A 69

Initiative: Provides additional funding for scholarships due to an anticipated increase in revenue from slot machines.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$198,776	\$230,052
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$198,776</b>	<b>\$230,052</b>

**University of Maine Scholarship Fund Z011**

2015 Public Law 267 Part A 69

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$11,498	\$11,614
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,498</b>	<b>\$11,614</b>

**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$3,214,168	\$3,245,560
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,214,168</b>	<b>\$3,245,560</b>

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$200,677,025</b>	<b>\$201,637,959</b>
<b>General Fund Total</b>	<b>\$200,677,025</b>	<b>\$201,637,959</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$3,949,668</b>	<b>\$3,981,060</b>
<b>Other Special Revenue Funds Total</b>	<b>\$3,949,668</b>	<b>\$3,981,060</b>

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$204,626,693</b>	<b>\$205,619,019</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$204,626,693</b>	<b>\$205,619,019</b>

**WORKERS' COMPENSATION BOARD**

**Administration - Workers' Compensation Board 0183**

2015 Public Law 267 Part A 70

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	\$9,164,403	\$9,074,523
All Other	\$2,011,865	\$2,011,865
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,176,268</b>	<b>\$11,086,388</b>

**Administration - Workers' Compensation Board 0183**

2015 Public Law 267 Part A 70

Initiative: Reorganizes one Office Associate II Manager Supervisor position to a Clerk IV position and provides funding for related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$2,051	\$1,990
All Other	\$60	\$58
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,111</b>	<b>\$2,048</b>

**Administration - Workers' Compensation Board 0183**

2015 Public Law 267 Part A 70

Initiative: Adjusts funding to reflect projected expenditures.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
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All Other	\$1,011	\$1,011
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,011</b>	<b>\$1,011</b>

**Administration - Workers' Compensation Board 0183**

2015 Public Law 267 Part A 70

Initiative: Reorganizes one Paralegal position to a Law Clerk position and provides funding for related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$6,172	\$6,009
All Other	\$181	\$176
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,353</b>	<b>\$6,185</b>

**Administration - Workers' Compensation Board 0183**

2015 Public Law 267 Part A 70

Initiative: Provides funding for increases in operational expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$104,768	\$160,949
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$104,768</b>	<b>\$160,949</b>

<b>ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>108.000</b>	<b>108.000</b>
Personal Services	\$9,172,626	\$9,082,522
All Other	\$2,117,885	\$2,174,059
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,290,511</b>	<b>\$11,256,581</b>

**Employment Rehabilitation Program 0195**

2015 Public Law 267 Part A 70

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$125,000	\$125,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>

**EMPLOYMENT REHABILITATION PROGRAM 0195****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>

**Workers' Compensation Board 0751**

2015 Public Law 267 Part A 70

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$10,000	\$10,000
All Other	\$11,831	\$11,831
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$21,831</b>	<b>\$21,831</b>

**Workers' Compensation Board 0751**

2015 Public Law 267 Part A 70

Initiative: Adjusts funding to reflect projected expenditures.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$1,011)	(\$1,011)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,011)</b>	<b>(\$1,011)</b>

**WORKERS' COMPENSATION BOARD 0751****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>All Other</b>	<b>\$10,820</b>	<b>\$10,820</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,820</b>	<b>\$20,820</b>

**WORKERS' COMPENSATION BOARD****DEPARTMENT TOTALS**

<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>108.000</b>	<b>108.000</b>
<b>Personal Services</b>	<b>\$9,182,626</b>	<b>\$9,092,522</b>
<b>All Other</b>	<b>\$2,253,705</b>	<b>\$2,309,879</b>
<b>Other Special Revenue Funds Total</b>	<b>\$11,436,331</b>	<b>\$11,402,401</b>

<b>WORKERS' COMPENSATION BOARD</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>108.000</b>	<b>108.000</b>
<b>Personal Services</b>	<b>\$9,182,626</b>	<b>\$9,092,522</b>
<b>All Other</b>	<b>\$2,253,705</b>	<b>\$2,309,879</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$11,436,331</b>	<b>\$11,402,401</b>

<b>FUND TOTALS - ALL DEPARTMENTS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>General Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5,708.000</b>	<b>5,722.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>150.787</b>	<b>150.787</b>
<b>Personal Services</b>	<b>\$471,521,754</b>	<b>\$482,398,460</b>
<b>All Other</b>	<b>\$2,856,341,837</b>	<b>\$2,887,613,482</b>
<b>Capital Expenditures</b>	<b>\$3,435,131</b>	<b>\$3,168,280</b>
<b>General Fund Total</b>	<b>\$3,331,298,722</b>	<b>\$3,373,180,222</b>
<b>Highway Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,174.000</b>	<b>1,174.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,075.251</b>	<b>1,075.251</b>
<b>Personal Services</b>	<b>\$145,788,274</b>	<b>\$148,247,526</b>
<b>All Other</b>	<b>\$155,099,569</b>	<b>\$161,722,810</b>
<b>Capital Expenditures</b>	<b>\$22,666,439</b>	<b>\$9,259,704</b>
<b>Highway Fund Total</b>	<b>\$323,554,282</b>	<b>\$319,230,040</b>
<b>Federal Expenditures Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,384.000</b>	<b>1,384.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>35.611</b>	<b>35.611</b>
<b>Personal Services</b>	<b>\$134,460,492</b>	<b>\$135,870,937</b>
<b>All Other</b>	<b>\$2,480,929,746</b>	<b>\$2,498,280,100</b>
<b>Capital Expenditures</b>	<b>\$112,930,389</b>	<b>\$112,909,840</b>
<b>Federal Expenditures Fund Total</b>	<b>\$2,728,320,627</b>	<b>\$2,747,060,877</b>
<b>Fund for a Healthy Maine</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$1,350,621</b>	<b>\$1,545,611</b>
<b>All Other</b>	<b>\$52,686,810</b>	<b>\$55,639,696</b>
<b>Fund for a Healthy Maine Total</b>	<b>\$54,037,431</b>	<b>\$57,185,307</b>
<b>Other Special Revenue Funds</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2,347.000</b>	<b>2,347.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>51.815</b>	<b>51.815</b>
<b>Personal Services</b>	<b>\$198,227,381</b>	<b>\$200,411,026</b>
<b>All Other</b>	<b>\$789,125,979</b>	<b>\$805,325,388</b>
<b>Capital Expenditures</b>	<b>\$62,337,419</b>	<b>\$72,064,849</b>
<b>Other Special Revenue Funds Total</b>	<b>\$1,049,690,779</b>	<b>\$1,077,801,263</b>
<b>Federal Block Grant Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>142.500</b>	<b>142.500</b>
<b>Personal Services</b>	<b>\$10,846,135</b>	<b>\$11,114,448</b>
<b>All Other</b>	<b>\$174,889,174</b>	<b>\$176,354,839</b>

<b>Federal Block Grant Fund Total</b>	<b>\$185,735,309</b>	<b>\$187,469,287</b>
<b>Federal Expenditures Fund ARRA</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$1,805,867</b>	<b>\$1,805,867</b>
<b>Federal Expenditures Fund ARRA Total</b>	<b>\$1,805,867</b>	<b>\$1,805,867</b>
<b>Financial and Personnel Services Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>258.000</b>	<b>258.000</b>
<b>Personal Services</b>	<b>\$19,524,402</b>	<b>\$19,459,685</b>
<b>All Other</b>	<b>\$1,577,370</b>	<b>\$1,577,370</b>
<b>Financial and Personnel Services Fund Total</b>	<b>\$21,101,772</b>	<b>\$21,037,055</b>
<b>Transportation Facilities Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>
<b>Transportation Facilities Fund Total</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>
<b>Fleet Services Fund - DOT</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>26.000</b>	<b>26.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>132.000</b>	<b>132.000</b>
<b>Personal Services</b>	<b>\$10,470,861</b>	<b>\$10,895,876</b>
<b>All Other</b>	<b>\$18,042,564</b>	<b>\$18,049,732</b>
<b>Fleet Services Fund - DOT Total</b>	<b>\$28,513,425</b>	<b>\$28,945,608</b>
<b>Postal, Printing and Supply Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>37.000</b>	<b>37.000</b>
<b>Personal Services</b>	<b>\$2,285,651</b>	<b>\$2,299,594</b>
<b>All Other</b>	<b>\$1,542,220</b>	<b>\$1,542,220</b>
<b>Postal, Printing and Supply Fund Total</b>	<b>\$3,827,871</b>	<b>\$3,841,814</b>
<b>Office of Information Services Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>503.000</b>	<b>503.000</b>
<b>Personal Services</b>	<b>\$49,217,284</b>	<b>\$48,959,229</b>
<b>All Other</b>	<b>\$7,566,140</b>	<b>\$7,566,140</b>
<b>Office of Information Services Fund Total</b>	<b>\$56,783,424</b>	<b>\$56,525,369</b>
<b>Risk Management Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$424,178</b>	<b>\$418,778</b>
<b>All Other</b>	<b>\$3,534,326</b>	<b>\$3,534,326</b>
<b>Risk Management Fund Total</b>	<b>\$3,958,504</b>	<b>\$3,953,104</b>
<b>Workers' Compensation Management Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>Personal Services</b>	<b>\$1,547,499</b>	<b>\$1,540,162</b>
<b>All Other</b>	<b>\$18,155,846</b>	<b>\$18,155,846</b>

<b>Workers' Compensation Management Fund Total</b>	<b>\$19,703,345</b>	<b>\$19,696,008</b>
<b>Central Motor Pool</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>17.000</b>
<b>Personal Services</b>	<b>\$1,114,266</b>	<b>\$1,102,785</b>
<b>All Other</b>	<b>\$8,921,645</b>	<b>\$8,921,645</b>
<b>Central Motor Pool Total</b>	<b>\$10,035,911</b>	<b>\$10,024,430</b>
<b>Real Property Lease Internal Service Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$312,488</b>	<b>\$308,304</b>
<b>All Other</b>	<b>\$25,590,339</b>	<b>\$25,590,339</b>
<b>Real Property Lease Internal Service Fund Total</b>	<b>\$25,902,827</b>	<b>\$25,898,643</b>
<b>Bureau of Revenue Services Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$151,720</b>	<b>\$151,720</b>
<b>Bureau of Revenue Services Fund Total</b>	<b>\$151,720</b>	<b>\$151,720</b>
<b>Retiree Health Insurance Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$48,400,235</b>	<b>\$48,400,235</b>
<b>Retiree Health Insurance Fund Total</b>	<b>\$48,400,235</b>	<b>\$48,400,235</b>
<b>Accident, Sickness and Health Insurance Internal Service Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>Personal Services</b>	<b>\$928,419</b>	<b>\$923,657</b>
<b>All Other</b>	<b>\$895,354</b>	<b>\$895,354</b>
<b>Accident, Sickness and Health Insurance Internal Service Fund Total</b>	<b>\$1,823,773</b>	<b>\$1,819,011</b>
<b>Industrial Drive Facility Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Industrial Drive Facility Fund Total</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Consolidated Emergency Communications Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>67.000</b>	<b>67.000</b>
<b>Personal Services</b>	<b>\$5,605,548</b>	<b>\$5,640,020</b>
<b>All Other</b>	<b>\$805,574</b>	<b>\$819,111</b>
<b>Consolidated Emergency Communications Fund Total</b>	<b>\$6,411,122</b>	<b>\$6,459,131</b>
<b>Island Ferry Services Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>78.000</b>	<b>78.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>11.532</b>	<b>11.532</b>
<b>Personal Services</b>	<b>\$6,217,392</b>	<b>\$6,373,084</b>
<b>All Other</b>	<b>\$4,007,175</b>	<b>\$4,010,500</b>
<b>Island Ferry Services Fund Total</b>	<b>\$10,224,567</b>	<b>\$10,383,584</b>

<b>State Alcoholic Beverage Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$300,480	\$294,538
All Other	\$11,533,800	\$11,533,800
<b>State Alcoholic Beverage Fund Total</b>	<b>\$11,834,280</b>	<b>\$11,828,338</b>
<b>Prison Industries Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$502,958	\$519,552
All Other	\$1,973,828	\$1,973,828
<b>Prison Industries Fund Total</b>	<b>\$2,476,786</b>	<b>\$2,493,380</b>
<b>State-Administered Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,042,515	\$2,042,515
<b>State-Administered Fund Total</b>	<b>\$2,042,515</b>	<b>\$2,042,515</b>
<b>Maine Military Authority Enterprise Fund</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$49,128,016	\$49,601,869
All Other	\$44,505,619	\$44,505,619
<b>Maine Military Authority Enterprise Fund Total</b>	<b>\$93,633,635</b>	<b>\$94,107,488</b>
<b>State Lottery Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>22.000</b>	<b>22.000</b>
Personal Services	\$1,549,276	\$1,531,521
All Other	\$2,319,536	\$2,319,536
<b>State Lottery Fund Total</b>	<b>\$3,868,812</b>	<b>\$3,851,057</b>
<b>Employment Security Trust Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$184,350,000	\$184,350,000
<b>Employment Security Trust Fund Total</b>	<b>\$184,350,000</b>	<b>\$184,350,000</b>
<b>Abandoned Property Fund</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$226,249	\$292,424
<b>Abandoned Property Fund Total</b>	<b>\$226,249</b>	<b>\$292,424</b>
<b>Firefighters and Law Enforcement Officers Health Insurance Program Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$70,245	\$68,990
All Other	\$1,710,447	\$1,710,526
<b>Firefighters and Law Enforcement Officers Health Insurance Program Fund Total</b>	<b>\$1,780,692</b>	<b>\$1,779,516</b>
<b>Competitive Skills Scholarship Fund</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>3.000</b>
Personal Services	\$472,502	\$607,948

<b>All Other</b>	<b>\$2,610,013</b>	<b>\$2,740,452</b>
<b>Competitive Skills Scholarship Fund Total</b>	<b>\$3,082,515</b>	<b>\$3,348,400</b>
<b>FUND TOTALS - ALL DEPARTMENTS - ALL FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11,814.500</b>	<b>11,830.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,456.996</b>	<b>1,456.996</b>
<b>Personal Services</b>	<b>\$1,111,866,122</b>	<b>\$1,130,133,600</b>
<b>All Other</b>	<b>\$6,904,041,496</b>	<b>\$6,980,125,420</b>
<b>Capital Expenditures</b>	<b>\$201,369,378</b>	<b>\$197,402,673</b>
<b>TOTAL - ALL DEPARTMENTS - ALL FUNDS</b>	<b>\$8,217,276,996</b>	<b>\$8,307,661,693</b>