

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Administrative and Financial Services, Department of

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455
--

2015-16

2016-17

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

FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

Personal Services

2,172

2,093

All Other

(2,172)

(2,093)

Total

0

0

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Administrative and Financial Services, Department of

ADMINISTRATION - HUMAN RESOURCES 0038
--

2015-16

2016-17

Initiative: Establishes one Public Service Manager III position and related All Other costs to serve as the Deputy Director of the Bureau of Human Resources.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

137,842

139,470

All Other

7,829

7,829

Total

145,671

147,299

2015-16

2016-17

Initiative: Establishes one Public Service Manager II position and related All Other costs to support statewide merit system assessment efforts.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

119,147

120,632

All Other

7,829

7,829

Total

126,976

128,461

Please AMEND Part A, Section 1 of LD 1019 as follows:

Administrative and Financial Services, Department of

Please amend as follows:

CURRENT

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

2015-16

2016-17

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

GENERAL FUND

All Other

557,827

555,736

Total

557,827

555,736

REVISED

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

2015-16

2016-17

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

GENERAL FUND

All Other

557,827

557,229

Total

557,827

557,229

Administrative and Financial Services, Department of

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

2015-16

2016-17

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

ALCOHOLIC BEVERAGE FUND

Personal Services

5,002

4,844

Total

5,002

4,844

2015-16

2016-17

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, increase the hours from 34 hours biweekly to 80 hours biweekly and provides funding for associated All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

70,177

69,324

All Other

6,728

6,728

Total

76,905

76,052

ALCOHOLIC BEVERAGE FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

70,177

69,324

Total

70,177

69,324

2015-16

2016-17

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

GENERAL FUND

Personal Services

24,406

23,026

Total

24,406

23,026

2015-16

2016-17

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

GENERAL FUND

Personal Services

3,865

5,546

Total

3,865

5,546

2015-16

2016-17

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

75,465

74,405

Total

75,465

74,405

Please AMEND Part A, Section 1 of LD 1019 as follows:

Administrative and Financial Services, Department of

Please delete the following as follows:

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893		
	2015-16	2016-17
Initiative: Provides funding for debt service on bonds issued through the Maine Governmental Facilities Authority for capital repairs to and construction of state facilities.		
GENERAL FUND		
All Other		10,522,087
Total	0	10,522,087

Please AMEND Part A, Section 1 of LD 1019 as follows:

Administrative and Financial Services, Department of

Please amend as follows:

CURRENT

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

2015-16

2016-17

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

GENERAL FUND

Personal Services

(5,367,221)

(5,436,088)

Total

(5,367,221)

(5,436,088)

REVISED

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

2015-16

2016-17

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

GENERAL FUND

Personal Services

(5,228,639)

(5,290,719)

Total

(5,228,639)

(5,290,719)

Please AMEND Part A, Section 1 of LD 1019 as follows:

Administrative and Financial Services, Department of

Please delete the following as follows:

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713		
	2015-16	2016-17
Initiative: Eliminates one Accounting Associate I position in the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund.		
FINANCIAL AND PERSONNEL SERVICES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(59,022)	(57,864)
Total	(59,022)	(57,864)

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Administrative and Financial Services, Department of

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713
--

	2015-16	2016-17
Initiative: Establishes two Management Analyst I positions to provide additional services through the Health and Human Services Financial Service Center.		
FINANCIAL AND PERSONNEL SERVICES FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	138,590	140,818
All Other	15,658	15,658
Total	154,248	156,476

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Administrative and Financial Services, Department of

LOTTERY OPERATIONS 0023

2015-16

2016-17

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

STATE LOTTERY FUND

Personal Services

5,001

4,846

Total

5,001

4,846

2015-16

2016-17

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, increase the hours from 34 hours biweekly to 80 hours biweekly and provides funding for associated All Other costs.

STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT

-1.500

-1.500

Personal Services

(100,637)

(99,103)

Total

(100,637)

(99,103)

2015-16

2016-17

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

STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(75,465)

(74,405)

Total

(75,465)

(74,405)

2015-16

2016-17

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

STATE LOTTERY FUND

Personal Services

3,300

3,300

Total

3,300

3,300

2015-16

2016-17

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, two Inventory and Property Associate I positions to two 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.

STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT

-0.500

-0.500

Personal Services

8,401

3,003

Total

8,401

3,003

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Administrative and Financial Services, Department of

REVENUE SERVICES - BUREAU OF 0002
--

2015-16

2016-17

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

GENERAL FUND

All Other

300,000

300,000

Total

300,000

300,000

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Administrative and Financial Services, Department of

RISK MANAGEMENT - CLAIMS 0008

2015-16

2016-17

Initiative: Reallocates the cost of one Risk Management Case Manager position, one Assistant Risk Assessor position, one Office Assistant II position, one Public Service Coordinator I position and one Public Service Manager II position from 100% Risk Management Fund to 75% Risk Management Fund and 25% State Administered Fund within the same program.

RISK MANAGEMENT FUND

Personal Services

(106,042)

(104,687)

Total

(106,042)

(104,687)

STATE ADMINISTERED FUND

Personal Services

106,042

104,687

Total

106,042

104,687

Please AMEND Part A, Section 1 of LD 1019 as follows:

Agriculture, Conservation, and Forestry, Department of

Please delete the following as follows:

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394		
	2015-16	2016-17
Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.		
FEDERAL EXPENDITURES FUND		
Personal Services	(11,553)	(11,191)
Total	(11,553)	(11,191)

Please AMEND Part A, Section 1 of LD 1019 as follows:

Agriculture, Conservation, and Forestry, Department of

Please amend as follows:

CURRENT

FOREST HEALTH AND MONITORING Z233		
	2015-16	2016-17
Initiative: Reorganizes 7 project full-time Conservation Aide positions and 5 project full-time Entomology Technician positions to seasonal full-time positions.		
GENERAL FUND		
Personal Services	21,814	18,027
Total	21,814	18,027
FEDERAL EXPENDITURES FUND		
Personal Services	84,926	73,828
All Other	2,047	1,779
Total	86,973	75,607

REVISED

FOREST HEALTH AND MONITORING Z233		
	2015-16	2016-17
Initiative: Reorganizes 7 project full-time Conservation Aide positions and 5 project full-time Entomology Technician positions to seasonal full-time positions.		
GENERAL FUND		
Positions - FTE COUNT	1.193	1.193
Personal Services	21,814	18,027
Total	21,814	18,027
FEDERAL EXPENDITURES FUND		
Positions - FTE COUNT	3.905	3.905
Personal Services	84,926	73,828
All Other	2,047	1,779
Total	86,973	75,607

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Agriculture, Conservation, and Forestry, Department of

HARNESS RACING COMMISSION 0320

2015-16

2016-17

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

OTHER SPECIAL REVENUE FUNDS

All Other

130,727

132,039

Total

130,727

132,039

Please AMEND Part A, Section 1 of LD 1019 as follows:

Agriculture, Conservation, and Forestry, Department of

Please delete the following as follows:

LAND MANAGEMENT & PLANNING Z239
--

	2015-16	2016-17
Initiative: Reallocates one Outdoor Recreation Planner position from 100% Other Special Revenue Funds in the Land Management and Planning program to 60% General Fund in the Parks-General Operations program and 40% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding in related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(80,204)	(81,186)
All Other	(3,103)	(3,141)
Total	(83,307)	(84,327)
	2015-16	2016-17
Initiative: Transfers and reallocates one Senior Technician position and one Secretary position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding in related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(158,301)	(155,971)
All Other	(6,125)	(6,035)
Total	(164,426)	(162,006)

Agriculture, Conservation, and Forestry, Department of

LAND MANAGEMENT & PLANNING Z239
--

	2015-16	2016-17
Initiative: Transfers and reallocates one Outdoor Recreation Planner position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(40,104)	(40,595)
Total	(40,104)	(40,595)
2015-16		
2016-17		
Initiative: Reallocates one Office Assistant II position from 70% General Fund in the Parks - General Operations program and 30% Other Special Revenue Funds in the Land Management and Planning program to 90% General Fund in the Parks - General Operations program and 10% Other Special Revenue Funds in the Maine State Parks Development Fund program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(16,275)	(16,668)
Total	(16,275)	(16,668)
2015-16		
2016-17		
Initiative: Transfers and reallocates one Planning and Research Associate II position from 100% Other Special Revenue Funds in the Land Management and Planning program to 75% Other Special Revenue Funds in the Maine State Parks Development Fund and 25% Other Special Revenue Funds in the Land Management and Planning program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(58,855)	(57,530)
Total	(58,855)	(57,530)
2015-16		
2016-17		
Initiative: Transfers and reallocates one Secretary position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(61,386)	(60,150)
Total	(61,386)	(60,150)

Please AMEND Part A, Section 1 of LD 1019 as follows:

Agriculture, Conservation, and Forestry, Department of

Please delete the following as follows:

MAINE STATE PARKS DEVELOPMENT FUND Z342
--

	2015-16	2016-17
Initiative: Reallocates one Director, Real Property Management position from 100% General Fund in the Parks-General Operations program to 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program and provides funding for related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	49,507	50,047
All Other	1,915	1,936
Total	51,422	51,983

	2015-16	2016-17
Initiative: Reallocates one Outdoor Recreation Planner position from 100% Other Special Revenue Funds in the Land Management and Planning program to 60% General Fund in the Parks-General Operations program and 40% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding in related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	32,082	32,474
All Other	1,241	1,256
Total	33,323	33,730

	2015-16	2016-17
Initiative: Transfers and reallocates one Senior Technician position and one Secretary position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding in related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	79,146	77,984
All Other	3,062	3,017
Total	82,208	81,001

Agriculture, Conservation, and Forestry, Department of

MAINE STATE PARKS DEVELOPMENT FUND Z342

	2015-16	2016-17
 Initiative: Reallocates one Office Assistant II position from 70% General Fund in the Parks - General Operations program and 30% Other Special Revenue Funds in the Land Management and Planning program to 90% General Fund in the Parks - General Operations program and 10% Other Special Revenue Funds in the Maine State Parks Development Fund program.		
 OTHER SPECIAL REVENUE FUNDS		
Personal Services	5,425	5,558
Total	5,425	5,558
	2015-16	2016-17
 Initiative: Transfers and reallocates one Planning and Research Associate II position from 100% Other Special Revenue Funds in the Land Management and Planning program to 75% Other Special Revenue Funds in the Maine State Parks Development Fund and 25% Other Special Revenue Funds in the Land Management and Planning program.		
 OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	58,855	57,530
Total	58,855	57,530
	2015-16	2016-17
 Initiative: Transfers and reallocates one Secretary position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program.		
 OTHER SPECIAL REVENUE FUNDS		
Personal Services	30,691	30,075
Total	30,691	30,075

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Agriculture, Conservation, and Forestry, Department of

MILK COMMISSION 0188

2015-16

2016-17

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

OTHER SPECIAL REVENUE FUNDS

All Other

6,218,451

3,346,416

Total

6,218,451

3,346,416

Please AMEND Part A, Section 1 of LD 1019 as follows:

Agriculture, Conservation, and Forestry, Department of

Please delete the following as follows:

PARKS - GENERAL OPERATIONS Z221
--

	2015-16	2016-17
Initiative: Reallocates one Director, Real Property Management position from 100% General Fund in the Parks-General Operations program to 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	(49,507)	(50,047)
Total	(49,507)	(50,047)

	2015-16	2016-17
Initiative: Reallocates one Outdoor Recreation Planner position from 100% Other Special Revenue Funds in the Land Management and Planning program to 60% General Fund in the Parks-General Operations program and 40% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding in related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	48,122	48,712
Total	48,122	48,712

	2015-16	2016-17
Initiative: Transfers and reallocates one Senior Technician position and one Secretary position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund in the Parks-General Operations program and 50% Other Special Revenue Funds in the Maine State Parks Development Fund program and reduces funding in related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	79,155	77,987
Total	79,155	77,987

Please AMEND Part A, Section 1 of LD 1019 as follows:

Arts Commission, Maine

Please amend as follows:

CURRENT

ARTS - ADMINISTRATION 0178		
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2015-16 **2016-17**

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

GENERAL FUND

All Other	70,000	70,000
Total	70,000	70,000

REVISED

ARTS - ADMINISTRATION 0178		
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2015-16 **2016-17**

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

GENERAL FUND

All Other	70,000	
Total	70,000	0

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Attorney General, Department of the

DISTRICT ATTORNEYS SALARIES 0409

2015-16

2016-17

Initiative: Provides funding to restore Personal Services costs related to Attrition in the District Attorney Salaries Program.

GENERAL FUND

Personal Services

158,390

166,052

Total

158,390

166,052

FEDERAL EXPENDITURES FUND

Personal Services

1,212

1,276

Total

1,212

1,276

OTHER SPECIAL REVENUE FUNDS

Personal Services

1,818

1,920

Total

1,818

1,920

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Baxter State Park Authority

BAXTER STATE PARK AUTHORITY 0253		
	2015-16	2016-17
Initiative: Reorganizes 2 Customer Representative Assistant II positions to Customer Representative Associate I-Communications positions and reduces All Other to fund the reorganization.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	3,698	3,471
All Other	(3,698)	(3,471)
Total	0	0

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly BDS)

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006
--

2015-16

2016-17

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

OTHER SPECIAL REVENUE FUNDS

All Other

(16,780)

(16,780)

Total

(16,780)

(16,780)

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly BDS)

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705
--

2015-16

2016-17

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

OTHER SPECIAL REVENUE FUNDS

All Other

(248,766)

(248,766)

Total

(248,766)

(248,766)

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly BDS)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

2015-16

2016-17

Initiative: Provides funding to increase the Private Non-Medical Institutions (PNMI) assisted living reimbursement rate by 4% beginning July 1, 2015.

GENERAL FUND

All Other

1,069,918

1,064,216

Total

1,069,918

1,064,216

2015-16

2016-17

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

OTHER SPECIAL REVENUE FUNDS

All Other

100,000

100,000

Total

100,000

100,000

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly BDS)

OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED 0844

2015-16

2016-17

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

OTHER SPECIAL REVENUE FUNDS

All Other

50,000

50,000

Total

50,000

50,000

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly BDS)

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0679
--

2015-16

2016-17

Initiative: Provides funding for a one-time 18 month pilot project to prescribe treatment for individuals with opioid or alcohol dependency who were recently incarcerated or have been referred by the Department of Corrections or the drug court.

GENERAL FUND

All Other

356,145

175,416

Total

356,145

175,416

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly BDS)

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

2015-16

2016-17

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

OTHER SPECIAL REVENUE FUNDS

All Other

(150,000)

(150,000)

Total

(150,000)

(150,000)

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly BDS)

RIVERVIEW PSYCHIATRIC CENTER 0105
--

2015-16

2016-17

Initiative: Provides funding for Secure Residential Treatment facility for forensic residents.

GENERAL FUND

All Other

3,066,000

3,066,000

Total

3,066,000

3,066,000

Charter School Commission, Maine

MAINE CHARTER SCHOOL COMMISSION Z137		
	2015-16	2016-17
Initiative: Reduces funding in the General Fund for operating costs related to the Maine Charter School Commission and increases funding in Other Special Revenue Funds for operating costs related to the Maine Charter School Commission within the same program.		
GENERAL FUND		
All Other	(148,406)	(148,406)
Total	(148,406)	(148,406)
OTHER SPECIAL REVENUE FUNDS		
All Other	148,406	148,406
Total	148,406	148,406

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Corrections, State Board of

STATE BOARD OF CORRECTIONS OPERATIONAL SUPPORT FUND Z087

2015-16

2016-17

Initiative: Reduces funding to eliminate the State's contribution to the operations of State Board of Corrections.

GENERAL FUND

All Other

(6,555,542)

(6,555,542)

Total

(6,555,542)

(6,555,542)

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Corrections, Department of

DEPARTMENTWIDE - PARITY Z189

2015-16

2016-17

Initiative: Provides funding for Personal Services costs to provided parity between State correctional employees and the county jails employees who perform similar direct supervision.

GENERAL FUND

Personal Services

6,500,000

6,500,000

Total

6,500,000

6,500,000

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Defense, Veterans and Emergency Management, Department of

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190

	2015-16	2016-17
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Initiative: Provides funding to increase access to postsecondary education for Maine National Guard members.

GENERAL FUND

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

Please AMEND Part A, Section 1 of LD 1019 as follows:

Education, Department of

Please amend as follows:

CURRENT

CHILD DEVELOPMENT SERVICES 0449
--

2015-16 2016-17

Initiative: Provides funding for technology costs for Child Development Services.

GENERAL FUND

All Other	700,000	700,000
Total	700,000	700,000

REVISED

CHILD DEVELOPMENT SERVICES 0449
--

2015-16 2016-17

Initiative: Provides funding for technology costs for Child Development Services.

GENERAL FUND

All Other	550,000	700,000
Total	550,000	700,000

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Education, Department of

LEADERSHIP TEAM Z077

	2015-16	2016-17
Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also transfers and reallocates the cost of one Education Specialist II position from 80% Federal Expenditures Fund and 20% General Fund in the Special Services Team to 50% in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and 50% in the Leadership Team program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	38,445	39,233
All Other	5,811	5,648
Total	44,256	44,881

Please AMEND Part A, Section 1 of LD 1019 as follows:

Education, Department of

Please amend as follows:

CURRENT

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081

	2015-16	2016-17
Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(102,223)	(100,179)
All Other	(6,595)	(6,464)
Total	(108,818)	(106,643)
FEDERAL BLOCK GRANT FUND		
Personal Services	22,404	18,855
All Other	(22,404)	(18,855)
Total	0	0

REVISED

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081

	2015-16	2016-17
Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers 90% of the costs of one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(92,002)	(90,161)
All Other	(6,595)	(6,464)
Total	(98,597)	(96,625)
FEDERAL BLOCK GRANT FUND		
Personal Services	12,183	8,837
All Other	(12,183)	(8,837)
Total	0	0

CURRENT

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081

	2015-16	2016-17
Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also reduces funding by decreasing the hours of one Education Specialist II position from 80 to 64 hours biweekly and reallocates the costs from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund in the Special Services Team program.		
GENERAL FUND		
Personal Services	16,358	17,302
Total	16,358	17,302

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081

	2015-16	2016-17
Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also transfers and reallocates the cost of one Education Specialist II position from 80% Federal Expenditures Fund and 20% General Fund in the Special Services Team to 50% in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and 50% in the Leadership Team program, Other Special Revenue Funds.		
GENERAL FUND		
Personal Services	16,358	17,302
Total	16,358	17,302
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	38,449	39,237
All Other	5,811	5,648
Total	44,260	44,885

Education, Department of

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081
--

	2015-16	2016-17
Initiative: Continues one Education Specialist II position, established by Financial Order 002791F5, through December 31, 2018 and provides funding for school administrative units who will be sub-recipients of the preschool development grant received by the department.		
FEDERAL EXPENDITURES FUND		
Personal Services	97,876	96,160
All Other	3,672,095	3,825,789
Total	3,769,971	3,921,949

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Education, Department of

SCHOOL FINANCE AND OPERATIONS Z078

2015-16

2016-17

Initiative: Reorganizes one vacant Public Service Manager II position to a Public Service Executive II position to oversee the Certification Unit.

GENERAL FUND

Personal Services

(6,140)

(801)

Total

(6,140)

(801)

Please AMEND Part A, Section 1 of LD 1019 as follows:

Education, Department of

Please amend as follows:

CURRENT

SPECIAL SERVICES TEAM Z080

	2015-16	2016-17
Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also reduces funding by decreasing the hours of one Education Specialist II position from 80 to 64 hours biweekly and reallocates the costs from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund in the Special Services Team program.		
GENERAL FUND		
Personal Services	(15,379)	(15,693)
Total	(15,379)	(15,693)
FEDERAL EXPENDITURES FUND		
Personal Services	693	109
All Other	(693)	(109)
Total	0	0

REVISED

SPECIAL SERVICES TEAM Z080

	2015-16	2016-17
Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also transfers and reallocates the cost of one Education Specialist II position from 80% Federal Expenditures Fund and 20% General Fund in the Special Services Team to 50% in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and 50% in the Leadership Team program, Other Special Revenue Funds.		
GENERAL FUND		
Personal Services	(15,379)	(15,693)
Total	(15,379)	(15,693)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(61,515)	(62,777)
Total	(61,515)	(62,777)

Education, Department of

SPECIAL SERVICES TEAM Z080

2015-16

2016-17

Initiative: Reorganizes 3 Education Specialist III positions to Public Service Manager II positions and one Education Specialist II position to an Education Specialist III position. Eliminates one Public Service Manager II position. Establishes one Education Specialist III position. Also transfers funding from All Other line category to Personal Services line category to fund the position changes.

FEDERAL EXPENDITURES FUND

Personal Services

23,529

37,429

All Other

(23,529)

(37,429)

Total

0

0

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Environmental Protection, Department of

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

2015-16

2016-17

Initiative: Transfers 44 positions and associated All Other from various programs within the Department of Health and Human Services to the Department of Environmental Protection to support drinking water, subsurface waste water and radiation activities to more properly align the function of the Departments, effective October 17, 2015. Position detail on file with the Bureau of Budget.

GENERAL FUND

All Other

2,579

3,440

Total

2,579

3,440

OTHER SPECIAL REVENUE FUNDS

All Other

260,752

321,855

Total

260,752

321,855

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Environmental Protection, Department of

LAND AND WATER QUALITY 0248

	2015-16	2016-17
Initiative: Transfers 28 positions and associated All Other from the Land and Water Quality program to the Land Resources program. Positions on file at the Bureau of Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-25,000	-25,000
Personal Services	(1,888,876)	(1,891,289)
All Other	(100,000)	(100,000)
Total	(1,988,876)	(1,991,289)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(215,231)	(216,121)
All Other	(17,240)	(17,240)
Total	(232,471)	(233,361)
	2015-16	2016-17

Initiative: Transfers 44 positions and associated All Other from various programs within the Department of Health and Human Services to the Department of Environmental Protection to support drinking water, subsurface waste water and radiation activities to more properly align the function of the Departments, effective October 17, 2015. Position detail on file with the Bureau of Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	126,029	176,161
All Other	4,888	6,516
Total	130,917	182,677

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Environmental Protection, Department of

LAND RESOURCES Z188

2015-16

2016-17

Initiative: Transfers 28 positions and associated All Other from the Land and Water Quality program to the Land Resources program. Positions on file at the Bureau of Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT

25,000

25,000

Personal Services

1,888,876

1,891,289

All Other

100,000

100,000

Total

1,988,876

1,991,289

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

3,000

3,000

Personal Services

215,231

216,121

All Other

17,240

17,240

Total

232,471

233,361

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Environmental Protection, Department of

MAINE ENVIRONMENTAL PROTECTION FUND 0421

2015-16

2016-17

Initiative: Eliminates one Public Service Manager II position and establishes one Bureau Director, Land Resources position within the same program.

OTHER SPECIAL REVENUE FUNDS

Personal Services

(14,346)

(9,400)

Total

(14,346)

(9,400)

2015-16

2016-17

Initiative: Transfers 44 positions and associated All Other from various programs within the Department of Health and Human Services to the Department of Environmental Protection to support drinking water, subsurface waste water and radiation activities to more properly align the function of the Departments, effective October 17, 2015. Position detail on file with the Bureau of Budget.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

15,000

15,000

Personal Services

1,001,608

1,404,252

All Other

369,052

494,308

Total

1,370,660

1,898,560

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Environmental Protection, Department of

PERFORMANCE PARTNERSHIP GRANT 0851

2015-16

2016-17

Initiative: Transfers 44 positions and associated All Other from various programs within the Department of Health and Human Services to the Department of Environmental Protection to support drinking water, subsurface waste water and radiation activities to more properly align the function of the Departments, effective October 17, 2015. Position detail on file with the Bureau of Budget.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

27.000

27.000

Personal Services

1,475,555

2,076,096

All Other

277,213

426,843

Total

1,752,768

2,502,939

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Ethics and Elections Practices, Commission on Governmental

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414
--

2015-16

2016-17

Initiative: Reorganizes one Public Service Manager I position to a Public Service Manager II position and funds the reorganization by reducing All Other.

OTHER SPECIAL REVENUE FUNDS

Personal Services

6,143

10,290

All Other

(6,143)

(10,290)

Total

0

0

2015-16

2016-17

Initiative: Reorganizes one Registration and Reporting Officer I position to a Staff Attorney position.

GENERAL FUND

Personal Services

3,266

4,023

Total

3,266

4,023

OTHER SPECIAL REVENUE FUNDS

Personal Services

9,797

12,068

All Other

(9,797)

(12,068)

Total

0

0

Health Data Organization, Maine

MAINE HEALTH DATA ORGANIZATION 0848		
	2015-16	2016-17
Initiative: Provides funds for the State of Maine Data Center Enhancement to Improve Health Cost Transparency grant recently awarded to the Maine Health Data Organization.		
FEDERAL EXPENDITURES FUND		
All Other	630,000	170,000
Total	630,000	170,000

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Human Rights Commission, Maine

HUMAN RIGHTS COMMISSION - REGULATION 0150
--

	2015-16	2016-17
Initiative: Eliminates one Paralegal Assistant position and provides funding for related unemployment costs. Reallocates the cost of one Public Service Coordinator I position between Federal Expenditure Fund accounts within the Human Rights Commission - Regulations program to align position costs with anticipated federal revenue.		
GENERAL FUND		
Personal Services	10,036	
Total	10,036	0
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(64,640)	(63,310)
Total	(64,640)	(63,310)
	2015-16	2016-17
Initiative: Provides funding for changes in health insurance costs.		
GENERAL FUND		
Personal Services	18,255	18,990
Total	18,255	18,990

Please AMEND Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly DHS)

Please amend as follows:

CURRENT

DIVISION OF LICENSING AND REGULATORY SERVICES Z036		
	2015-16	2016-17
Initiative: Reorganizes one Social Services Program Specialist II position to a Social Services Manager I position and reallocates the position from 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 65% General Fund and 35% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.		
GENERAL FUND		
Personal Services	46,460	45,451
Total	46,460	45,451
OTHER SPECIAL REVENUE FUNDS		
Personal Services	25,018	24,475
All Other	102	100
Total	25,120	24,575

REVISED

DIVISION OF LICENSING AND REGULATORY SERVICES Z036		
	2015-16	2016-17
Initiative: Provides funding for an approved reclassification of one Social Services Program Specialist II position to a Social Services Manager I position and transfers and reallocates the position from 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 65% General Fund and 35% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	55,044	46,914
Total	55,044	46,914
OTHER SPECIAL REVENUE FUNDS		
Personal Services	29,641	25,262
All Other	102	100
Total	29,743	25,362

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly DHS)

DRINKING WATER ENFORCEMENT 0728
--

2015-16

2016-17

Initiative: Transfers 44 positions and associated All Other from various accounts within the Department of Health and Human Services to the Department of Environmental Protection to support drinking water, subsurface waste water and radiation activities to more properly align the function of the Departments effective, October 17, 2015. Position detail on file with the Bureau of Budget.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

-4.000

-4.000

Personal Services

(361,881)

(550,734)

All Other

(368,710)

(609,868)

Total

(730,591)

(1,160,602)

Please AMEND Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly DHS)

Please delete the following as follows:

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

	2015-16	2016-17
Initiative: Transfers and reallocates one Office Associate I position from 100% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 10% Other Special Revenue Funds in the Control Over Plumbing program, 90% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(6,139)	(6,225)
All Other	(498)	(498)
Total	(6,637)	(6,723)

Health and Human Services, Department of (Formerly DHS)

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

	2015-16	2016-17
Initiative: Transfers 44 positions and associated All Other from various accounts within the Department of Health and Human Services to the Department of Environmental Protection to support drinking water, subsurface waste water and radiation activities to more properly align the function of the Departments effective, October 17, 2015. Position detail on file with the Bureau of Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(117,389)	(177,267)
All Other	(149,597)	(153,498)
Total	(266,986)	(330,765)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-27.000	-27.000
Personal Services	(1,372,971)	(2,089,669)
All Other	(111,070)	(160,587)
Total	(1,484,041)	(2,250,256)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-7.000	-7.000
Personal Services	(381,825)	(580,536)
All Other	(30,044)	(43,504)
Total	(411,869)	(624,040)

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly DHS)

MAINE WATER WELL DRILLING PROGRAM 0697

2015-16

2016-17

Initiative: Transfers 44 positions and associated All Other from various accounts within the Department of Health and Human Services to the Department of Environmental Protection to support drinking water, subsurface waste water and radiation activities to more properly align the function of the Departments effective, October 17, 2015. Position detail on file with the Bureau of Budget.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(19,646)

(29,662)

All Other

(33,415)

(44,389)

Total

(53,061)

(74,051)

Please AMEND Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly DHS)

Please amend as follows:

CURRENT

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

2015-16

2016-17

Initiative: Adjusts funding as a result of a change to the service provider tax rate.

GENERAL FUND

All Other

(1,023,000)

(2,455,200)

Total

(1,023,000)

(2,455,200)

OTHER SPECIAL REVENUE FUNDS

All Other

1,023,000

2,455,200

Total

1,023,000

2,455,200

REVISED

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

2015-16

2016-17

Initiative: Adjusts funding as a result of a change to the service provider tax rate effective January 1, 2016.

GENERAL FUND

All Other

(1,059,699)

(2,543,277)

Total

(1,059,699)

(2,543,277)

OTHER SPECIAL REVENUE FUNDS

All Other

1,059,699

2,543,277

Total

1,059,699

2,543,277

Please AMEND Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly DHS)

Please delete the following as follows:

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147
--

2015-16

2016-17

Initiative: Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs and an additional cycle payment in fiscal year 2016.

GENERAL FUND

All Other

7,801,624

6,318,369

Total

7,801,624

6,318,369

FEDERAL EXPENDITURES FUND

All Other

12,986,077

10,607,345

Total

12,986,077

10,607,345

Health and Human Services, Department of (Formerly DHS)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147
--

	2015-16	2016-17
Initiative: Provides funding for a projected increase in school subsidy payments for State share of MaineCare expenditures for school-based services.		
 OTHER SPECIAL REVENUE FUNDS		
All Other	3,000,000	3,000,000
	<hr/>	<hr/>
Total	3,000,000	3,000,000
	 2015-16	 2016-17
 Initiative: Provides funding to increase the Private Non-Medical Institutions (PNMI) assisted living reimbursement rate by 4% beginning July 1, 2015.		
 GENERAL FUND		
All Other	1,605,133	1,594,233
	<hr/>	<hr/>
Total	1,605,133	1,594,233
 FEDERAL EXPENDITURES FUND		
All Other	5,185,751	5,202,353
	<hr/>	<hr/>
Total	5,185,751	5,202,353
 OTHER SPECIAL REVENUE FUNDS		
All Other	440,384	440,384
	<hr/>	<hr/>
Total	440,384	440,384

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly DHS)

OFFICE OF THE COMMISSIONER 0142
--

	2015-16	2016-17
Initiative: Reorganizes 7 Public Service Coordinator I positions from a range 25 to a range 27 within the Office of the Commissioner program and reduces funding in the Office of the Commissioner District Operations program in order to fund the reorganization.		
GENERAL FUND		
Personal Services	25,362	25,790
Total	25,362	25,790
OTHER SPECIAL REVENUE FUNDS		
Personal Services	16,906	17,194
Total	16,906	17,194
	2015-16	2016-17
Initiative: Transfers 44 positions and associated All Other from various accounts within the Department of Health and Human Services to the Department of Environmental Protection to support drinking water, subsurface waste water and radiation activities to more properly align the function of the Departments effective, October 17, 2015. Position detail on file with the Bureau of Budget.		
GENERAL FUND		
All Other	90,963	91,867
Total	90,963	91,867

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly DHS)

OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS 0196
--

	2015-16	2016-17
Initiative: Reorganizes 7 Public Service Coordinator I positions from a range 25 to a range 27 within the Office of the Commissioner program and reduces funding in the Office of the Commissioner District Operations program in order to fund the reorganization.		
GENERAL FUND		
All Other	(28,320)	(28,799)
Total	(28,320)	(28,799)
OTHER SPECIAL REVENUE FUNDS		
All Other	(13,948)	(14,185)
Total	(13,948)	(14,185)
	2015-16	2016-17
Initiative: Transfers 44 positions and associated All Other from various accounts within the Department of Health and Human Services to the Department of Environmental Protection to support drinking water, subsurface waste water and radiation activities to more properly align the function of the Departments effective, October 17, 2015. Position detail on file with the Bureau of Budget.		
GENERAL FUND		
All Other	51,167	51,675
Total	51,167	51,675

Please AMEND Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly DHS)

Please delete the following as follows:

PLUMBING - CONTROL OVER 0205

	2015-16	2016-17
Initiative: Transfers and reallocates one Office Associate I position from 100% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 10% Other Special Revenue Funds in the Control Over Plumbing program, 90% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	6,139	6,225
All Other	498	498
Total	6,637	6,723

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly DHS)

PLUMBING - CONTROL OVER 0205

	2015-16	2016-17
Initiative: Transfers 44 positions and associated All Other from various accounts within the Department of Health and Human Services to the Department of Environmental Protection to support drinking water, subsurface waste water and radiation activities to more properly align the function of the Departments effective, October 17, 2015. Position detail on file with the Bureau of Budget.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(167,745)	(252,973)
All Other	(612,797)	(821,522)
Total	(780,542)	(1,074,495)

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Health and Human Services, Department of (Formerly DHS)

PNMI ROOM AND BOARD Z009

2015-16

2016-17

Initiative: Provides funding to increase the Private Non-Medical Institutions (PNMI) assisted living reimbursement rate by 4% beginning July 1, 2015.

GENERAL FUND

All Other

506,487

506,487

Total

506,487

506,487

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Inland Fisheries and Wildlife, Department of

ENFORCEMENT OPERATIONS - IF&W 0537

	2015-16	2016-17
Initiative: Transfers 2 Game Warden positions from the Enforcement Operations-Lake & River Protection Fund, Other Special Revenue Funds to the General Fund within the same program and reduces funding in related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	167,789	167,373
	<hr/>	<hr/>
Total	167,789	167,373
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(167,789)	(167,373)
All Other	(1,896)	(1,891)
	<hr/>	<hr/>
Total	(169,685)	(169,264)

Please AMEND Part A, Section 1 of LD 1019 as follows:

Inland Fisheries and Wildlife, Department of

Please amend as follows:

CURRENT

FISHERIES AND HATCHERIES OPERATIONS 0535

	2015-16	2016-17
Initiative: Reorganizes one Biology Specialist position to a Biologist I position as well as transfers and reallocates the costs of the position from 100% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 25% General Fund and 75% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program. This initiative also transfers All Other to Personal Services in the General Fund to fund the position changes.		
GENERAL FUND		
Personal Services	16,064	16,302
All Other	(16,064)	(16,302)
Total	0	0
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	48,190	48,907
All Other	890	903
Total	49,080	49,810

REVISED

FISHERIES AND HATCHERIES OPERATIONS 0535

	2015-16	2016-17
Initiative: Transfers and reallocates one Biology Specialist 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 reallocation.		
GENERAL FUND		
Personal Services	14,872	15,080
All Other	(14,872)	(15,080)
Total	0	0
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	44,621	45,249
All Other	890	903
Total	45,511	46,152

Please AMEND Part A, Section 1 of LD 1019 as follows:

Judicial Department

Please amend as follows:

CURRENT

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

2015-16

2016-17

Initiative: Continues one limited-period Court Appointed Special Advocate (CASA) Volunteer Supervisor position and one limited-period CASA Coordinator position through June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly. This initiative also changes the funding of the CASA Volunteer Supervisor from 49% General Fund and 51% Other Special Revenue Funds to 100% Federal Expenditure Funds. These positions were previously continued in Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND

Personal Services

190,207

196,100

Total

190,207

196,100

REVISED

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

2015-16

2016-17

Initiative: Continues one limited-period Court Appointed Special Advocate (CASA) Volunteer Supervisor position through June 10, 2017. Continues one limited-period CASA Coordinator position through June 10, 2017 and reorganizes the position to a limited-period Court Appointed Special Advocate (CASA) Volunteer Supervisor position. Increases the hours for the two positions from 75 hours biweekly to 80 hours biweekly. This initiative also changes the funding of the CASA Volunteer Supervisor from 49% General Fund and 51% Other Special Revenue Funds to 100% Federal Expenditure Funds. These positions were previously continued in Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND

Personal Services

196,965

203,145

Total

196,965

203,145

Please AMEND Part A, Section 1 of LD 1019 as follows:

Judicial Department

Please delete the following as follows:

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063
--

	2015-16	2016-17
--	---------	---------

Initiative: Provides funding for a rate increase for the Medical Malpractice Pre-Litigation Panel Chairpersons.

GENERAL FUND

All Other	83,536	83,536
Total	83,536	83,536

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Judicial Department

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

2015-16

2016-17

Initiative: Provides funding for the reorganization of one Family Division Case Management Assistant position to a CASA Program Specialist position.

FEDERAL EXPENDITURES FUND

Personal Services

29,868

31,548

Total

29,868

31,548

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Marine Resources, Department of

BUREAU OF MARINE SCIENCE 0027

2015-162016-17

Initiative: Reorganizes one Resource Management Coordinator position to a Public Service Manager I position.

OTHER SPECIAL REVENUE FUNDS

Personal Services	4,293	4,226
Total	4,293	4,226

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Marine Resources, Department of

BUREAU OF POLICY AND MANAGEMENT 0258

2015-16

2016-17

Initiative: Reorganizes one Resource Management Coordinator position to a Public Service Manager I position.

OTHER SPECIAL REVENUE FUNDS

Personal Services

4,292

4,227

Total

4,292

4,227

2015-16

2016-17

Initiative: Transfers one Resource Management Coordinator position and related All Other from the Division of Aquaculture program to the Bureau of Policy and Management program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

86,473

88,384

All Other

5,000

5,000

Total

91,473

93,384

2015-16

2016-17

Initiative: Transfers funding from the Division of Aquaculture program to the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS

All Other

5,452

5,452

Total

5,452

5,452

2015-16

2016-17

Initiative: Transfers one Public Service Manager I position and one Marine Resource Scientist II position and related All Other from the Division of Aquaculture program to the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

2,000

2,000

Personal Services

210,750

207,885

All Other

23,279

23,409

Total

234,029

231,294

2015-16

2016-17

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 on file at the Bureau of Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT

4,000

4,000

Personal Services

209,263

211,996

All Other

35,000

35,000

Total

244,263

246,996

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

2,000

2,000

Personal Services

184,565

184,447

Total

184,565

184,447

	2015-16	2016-17
Initiative: Transfers one continued limited-period Office Associate II position from the Bureau of Marine Patrol program to the Bureau of Policy and Management program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	60,110	61,541
Total	60,110	61,541

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Marine Resources, Department of

DIVISION OF AQUACULTURE Z153

	2015-16	2016-17
Initiative: Reorganizes one Marine Resource Scientist III position to a Public Service Manager I position and transfers All Other to Personal Services to fund the reorganization.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	3,524	3,394
All Other	(3,524)	(3,394)
Total	0	0
	2015-16	2016-17
Initiative: Transfers one Resource Management Coordinator position and related All Other from the Division of Aquaculture program to the Bureau of Policy and Management program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(86,473)	(88,384)
All Other	(5,000)	(5,000)
Total	(91,473)	(93,384)
	2015-16	2016-17
Initiative: Transfers funding from the Division of Aquaculture program to the Bureau of Policy and Management program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(5,452)	(5,452)
Total	(5,452)	(5,452)
	2015-16	2016-17
Initiative: Transfers one Public Service Manager I position and one Marine Resource Scientist II position and related All Other from the Division of Aquaculture program to the Bureau of Policy and Management program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(210,750)	(207,885)
All Other	(23,279)	(23,409)
Total	(234,029)	(231,294)

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Marine Resources, Department of

MARINE PATROL - BUREAU OF 0029

	2015-16	2016-17
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 on file at the Bureau of Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(209,263)	(211,996)
All Other	(35,000)	(35,000)
Total	(244,263)	(246,996)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(184,565)	(184,447)
Total	(184,565)	(184,447)
	2015-16	2016-17
Initiative: Transfers one continued limited-period Office Associate II position from the Bureau of Marine Patrol program to the Bureau of Policy and Management program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(60,110)	(61,541)
Total	(60,110)	(61,541)

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Maritime Academy, Maine

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167
--

2015-16

2016-17

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

OTHER SPECIAL REVENUE FUNDS

All Other

12,789

12,917

Total

12,789

12,917

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Property Tax Review, State Board of

PROPERTY TAX REVIEW - STATE BOARD OF 0357
--

2015-16

2016-17

Initiative: Provides funding for per diem payments for State Board of Property Tax Review members.

GENERAL FUND

Personal Services

6,000

6,000

Total

6,000

6,000

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Public Safety, Department of

GAMBLING CONTROL BOARD Z002

2015-16

2016-17

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

OTHER SPECIAL REVENUE FUNDS

All Other

62,402

63,026

Total

62,402

63,026

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Public Safety, Department of

STATE POLICE 0291

2015-16

2016-17

Initiative: Provides funding for the approved reclassification of one Central Fleet Manager position to a Public Safety Fleet Administrator position retroactive to July 2014.

GENERAL FUND

Personal Services

8,370

4,192

Total

8,370

4,192

HIGHWAY FUND - Informational

Personal Services

4,420

2,214

All Other

86

42

Total

4,506

2,256

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Secretary of State, Department of

ADMINISTRATION - ARCHIVES 0050

2015-16

2016-17

Initiative: Provides funding for the reclassification of one Records Management Division Director position to a Public Services Manager II position to serve as the Deputy Director, Maine State Archives.

GENERAL FUND

Personal Services

10,386

10,360

Total

10,386

10,360

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

Community College System, Board of Trustees of the Maine

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556
--

2015-16

2016-17

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

OTHER SPECIAL REVENUE FUNDS

All Other

15,330

15,484

Total

15,330

15,484

Treasurer of the State, Office of

DISPROPORTIONATE TAX BURDEN FUND 0472		
	2015-16	2016-17
Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources available due to changes in the tax laws.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(18,889,699)	(33,873,220)
Total	(18,889,699)	(33,873,220)

Please AMEND Part A, Section 1 of LD 1019 as follows:

Treasurer of the State, Office of

Please amend as follows:

CURRENT

STATE - MUNICIPAL REVENUE SHARING 0020

2015-16

2016-17

Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources available due to changes in the tax laws.

OTHER SPECIAL REVENUE FUNDS

All Other

(76,574,752)

(119,492,880)

Total

(76,574,752)

(119,492,880)

REVISED

STATE - MUNICIPAL REVENUE SHARING 0020

2015-16

2016-17

Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources available due to changes in the tax laws.

OTHER SPECIAL REVENUE FUNDS

All Other

(75,558,797)

(119,492,880)

Total

(75,558,797)

(119,492,880)

Please ADD the following to Part A, Section 1 of LD 1019 as follows:

University of Maine System, Board of Trustees of the

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011
--

2015-16

2016-17

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

OTHER SPECIAL REVENUE FUNDS

All Other

11,498

11,614

Total

11,498

11,614

Please ADD the following to Part B, Section 1 of LD 1019 as follows:

Agriculture, Conservation, and Forestry, Department of

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

	2015-16	2016-17
GENERAL FUND		
Personal Services	20,594	19,960
All Other	(20,594)	(19,960)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	27,941	10,035
Total	27,941	10,035

Please AMEND Part B, Section 1 of LD 1019 as follows:

Agriculture, Conservation, and Forestry, Department of

Please amend as follows:

CURRENT

LAND MANAGEMENT & PLANNING Z239

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Personal Services	19,970	17,160
Total	19,970	17,160

REVISED

LAND MANAGEMENT & PLANNING Z239

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Personal Services	52,566	53,582
Total	52,566	53,582

Please ADD the following to Part B, Section 1 of LD 1019 as follows:

Agriculture, Conservation, and Forestry, Department of

PARKS - GENERAL OPERATIONS Z221

	2015-16	2016-17
GENERAL FUND		
Personal Services	1,525	1,617
All Other	(1,525)	(1,617)
Total	0	0

Please ADD the following to Part B, Section 1 of LD 1019 as follows:

Baxter State Park Authority

BAXTER STATE PARK AUTHORITY 0253

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
Personal Services	11,355	7,824
All Other	(11,355)	(7,824)
Total	0	0

Please ADD the following to Part B, Section 1 of LD 1019 as follows:

Inland Fisheries and Wildlife, Department of

FISHERIES AND HATCHERIES OPERATIONS 0535
--

	2015-16	2016-17
GENERAL FUND		
Personal Services	8,236	3,438
All Other	(8,236)	(3,438)
Total	0	0

Please ADD the following to Part B, Section 1 of LD 1019 as follows:

Marine Resources, Department of

BUREAU OF MARINE SCIENCE 0027

	2015-16	2016-17
GENERAL FUND		
Personal Services	19,195	12,832
All Other	(19,195)	(12,832)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	24,532	17,770
All Other	(24,532)	(17,770)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	3,590	2,400
All Other	(3,590)	(2,400)
Total	0	0

Please AMEND Part H, Section 1 of LD 1019 as follows:

Economic and Community Development, Department of

Please amend as follows:

CURRENT

OFFICE OF TOURISM 0577

2015-16 2016-17

Initiative: Adjusts funding to reflect increased transfers due to the expansion of the Sales and Use Tax.

OTHER SPECIAL REVENUE FUNDS

All Other

		1,631,825
Total	0	1,631,825

REVISED

OFFICE OF TOURISM 0577

2015-16 2016-17

Initiative: Adjusts funding to reflect increased transfers due to the expansion of the Sales and Use Tax.

OTHER SPECIAL REVENUE FUNDS

All Other

	0	205,355
Total	0	205,355

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	2015-16	2016-17	BIENNIUM
GENERAL FUND			
Part A, Section 1	114,243	(9,099,349)	(8,985,106)
Total	114,243	(9,099,349)	(8,985,106)
FEDERAL EXPENDITURES FUND			
Part A, Section 1	(3,157,480)	(1,084,142)	(4,241,622)
Part B, Section 1	27,941	10,035	37,976
Total	(3,129,539)	(1,074,107)	(4,203,646)
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 1	(8,529,915)	(27,714,951)	(36,244,866)
Part B, Section 1	32,596	36,422	69,018
Part H, Section 1		(1,426,470)	(1,426,470)
Total	(8,497,319)	(29,104,999)	(37,602,318)
FINANCIAL AND PERSONNEL SERVICES FUND			
Part A, Section 1	213,270	214,340	427,610
Total	213,270	214,340	427,610
RISK MANAGEMENT FUND			
Part A, Section 1	(106,042)	(104,687)	(210,729)
Total	(106,042)	(104,687)	(210,729)
ALCOHOLIC BEVERAGE FUND			
Part A, Section 1	75,179	74,168	149,347
Total	75,179	74,168	149,347
STATE ADMINISTERED FUND			
Part A, Section 1	106,042	104,687	210,729
Total	106,042	104,687	210,729
STATE LOTTERY FUND			
Part A, Section 1	(159,400)	(162,359)	(321,759)
Total	(159,400)	(162,359)	(321,759)

UNDEDICATED REVENUE

	2015-16	2016-17	BIENNIUM
Part H, Section 1			
Administrative and Financial Services, Department of		1,426,470	1,426,470
Part L, Section 1			
Administrative and Financial Services, Department of	(1,793,529)	260,959	(1,532,570)
Total	(1,793,529)	1,687,429	(106,100)

ADJUSTMENTS TO BALANCE

General Fund Unappropriated Surplus

	2015-16	2016-17	BIENNIUM
Part YYY, Section 1			
Administrative and Financial Services, Department of	100,000		100,000
Part YYY, Section 2			
Administrative and Financial Services, Department of		100,000	100,000
Total	100,000	100,000	200,000