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Date: 6-12-15

(Filing No. H-415)

# MAJORITY

## APPROPRIATIONS AND FINANCIAL AFFAIRS

Reproduced and distributed under the direction of the Clerk of the House.

### STATE OF MAINE

### HOUSE OF REPRESENTATIVES

### 127TH LEGISLATURE

### FIRST REGULAR SESSION

COMMITTEE AMENDMENT “A” to H.P. 702, L.D. 1019, Bill, “An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2016 and June 30, 2017”

Amend the bill by striking out the title and substituting the following:

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

Amend the bill by striking out everything after the title and inserting the following:

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

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

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

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

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

1 **PART A**

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

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

5 **Accident - Sickness - Health Insurance 0455**

6 Initiative: BASELINE BUDGET

7	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
8	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
9	Personal Services	\$20,776	\$20,907
10	All Other	\$772,957	\$772,957
11			
12	GENERAL FUND TOTAL	<u>\$793,733</u>	<u>\$793,864</u>
13	<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	All Other	\$48,400,235	\$48,400,235
15			
16	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$48,400,235</u>	<u>\$48,400,235</u>
17	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<b>2015-16</b>	<b>2016-17</b>
18	<b>INSURANCE INTERNAL SERVICE FUND</b>		
19	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
20	Personal Services	\$928,419	\$923,657
21	All Other	\$895,354	\$895,354
22			
23	ACCIDENT, SICKNESS AND HEALTH	<u>\$1,823,773</u>	<u>\$1,819,011</u>
24	INSURANCE INTERNAL SERVICE FUND TOTAL		
25	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>2015-16</b>	<b>2016-17</b>
26	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
27	<b>FUND</b>		
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$68,073	\$66,897
30	All Other	\$1,712,619	\$1,712,619
31			
32	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$1,780,692</u>	<u>\$1,779,516</u>
33	OFFICERS HEALTH INSURANCE PROGRAM		
34	FUND TOTAL		

**ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**

**PROGRAM SUMMARY**

<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>

**Administration - Human Resources 0038**

Initiative: BASELINE BUDGET

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	18,500	18,500
3	Personal Services	\$1,771,771	\$1,742,735
4	All Other	\$362,601	\$362,601
5			
6	GENERAL FUND TOTAL	<u>\$2,134,372</u>	<u>\$2,105,336</u>

7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	All Other	\$256,285	\$256,285
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$256,285</u>	<u>\$256,285</u>

11 **Administration - Human Resources 0038**

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

13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
14	All Other	(\$251,285)	(\$251,285)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$251,285)</u>	<u>(\$251,285)</u>

17 **ADMINISTRATION - HUMAN RESOURCES 0038**

18 **PROGRAM SUMMARY**

19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	POSITIONS - LEGISLATIVE COUNT	18,500	18,500
21	Personal Services	\$1,771,771	\$1,742,735
22	All Other	\$362,601	\$362,601
23			
24	GENERAL FUND TOTAL	<u>\$2,134,372</u>	<u>\$2,105,336</u>

25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	\$5,000	\$5,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

29 **Alcoholic Beverages - General Operation 0015**

30 Initiative: BASELINE BUDGET

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$751,524	\$740,882
4	All Other	\$114,066	\$114,066
5			
6	GENERAL FUND TOTAL	<u>\$865,590</u>	<u>\$854,948</u>
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	All Other	\$19,190	\$19,190
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>
11	<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$225,301	\$220,370
14	All Other	\$11,533,800	\$11,533,800
15			
16	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$11,759,101</u>	<u>\$11,754,170</u>
17			
18	<b>Alcoholic Beverages - General Operation 0015</b>		
19	Initiative: Provides funding for a new online liquor excise tax system and associated		
20	technology support costs.		
21	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	All Other	\$557,827	\$557,229
23			
24	GENERAL FUND TOTAL	<u>\$557,827</u>	<u>\$557,229</u>
25	<b>Alcoholic Beverages - General Operation 0015</b>		
26	Initiative: Reorganizes one Public Service Manager II position from range 32 to range 34.		
27	<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	Personal Services	\$5,002	\$4,844
29			
30	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$5,002</u>	<u>\$4,844</u>
31			
32	<b>Alcoholic Beverages - General Operation 0015</b>		

1 Initiative: Transfers one Office Associate II position from the State Lottery Fund, Lottery  
 2 Operations program, to the Alcoholic Beverages Fund, Alcoholic Beverages - General  
 3 Operation program. This initiative also transfers one part-time Office Associate II  
 4 position from the State Lottery Fund, Lottery Operations program, to the General Fund,  
 5 Bureau of Alcoholic Beverages program, increases the hours from 34 hours biweekly to  
 6 80 hours biweekly and provides funding for associated All Other costs.

7	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$70,177	\$69,324
10	All Other	\$6,728	\$6,728
11			
12	GENERAL FUND TOTAL	<u>\$76,905</u>	<u>\$76,052</u>

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

18

19 **Alcoholic Beverages - General Operation 0015**

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

23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	Personal Services	\$24,406	\$23,026
25			
26	GENERAL FUND TOTAL	<u>\$24,406</u>	<u>\$23,026</u>

27 **Alcoholic Beverages - General Operation 0015**

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

31	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	Personal Services	\$3,865	\$5,546
33			
34	GENERAL FUND TOTAL	<u>\$3,865</u>	<u>\$5,546</u>

35 **Alcoholic Beverages - General Operation 0015**

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

5	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$75,465	\$74,405
8			
9	GENERAL FUND TOTAL	<u>\$75,465</u>	<u>\$74,405</u>

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

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

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$19,190	\$19,190
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>

22	<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$300,480	\$294,538
25	All Other	\$11,533,800	\$11,533,800
26			
27	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$11,834,280</u>	<u>\$11,828,338</u>

28  
 29 **Budget - Bureau of the 0055**  
 30 Initiative: BASELINE BUDGET

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$1,299,533	\$1,283,494
4	All Other	\$62,683	\$62,683
5			
6	GENERAL FUND TOTAL	<u>\$1,362,216</u>	<u>\$1,346,177</u>
7	<b>BUDGET - BUREAU OF THE 0055</b>		
8	<b>PROGRAM SUMMARY</b>		
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
11	Personal Services	\$1,299,533	\$1,283,494
12	All Other	\$62,683	\$62,683
13			
14	GENERAL FUND TOTAL	<u>\$1,362,216</u>	<u>\$1,346,177</u>
15	<b>Buildings and Grounds Operations 0080</b>		
16	Initiative: BASELINE BUDGET		
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
19	Personal Services	\$5,844,489	\$5,816,128
20	All Other	\$6,296,050	\$6,296,050
21			
22	GENERAL FUND TOTAL	<u>\$12,140,539</u>	<u>\$12,112,178</u>
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$464,900	\$464,900
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,900</u>	<u>\$464,900</u>
27	<b>REAL PROPERTY LEASE INTERNAL</b>	<b>2015-16</b>	<b>2016-17</b>
28	<b>SERVICE FUND</b>		
29	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
30	Personal Services	\$312,488	\$308,304
31	All Other	\$25,590,339	\$25,590,339
32			
33	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$25,902,827</u>	<u>\$25,898,643</u>
34	FUND TOTAL		
35	<b>Buildings and Grounds Operations 0080</b>		

1 Initiative: Provides funding for rent expenses.

2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$246,377	\$246,377
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$246,377</u>	<u>\$246,377</u>

6 **Buildings and Grounds Operations 0080**

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

8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$250,000	\$250,000
10			
11	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

12 **BUILDINGS AND GROUNDS OPERATIONS 0080**

13 **PROGRAM SUMMARY**

14	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
16	Personal Services	\$5,844,489	\$5,816,128
17	All Other	\$6,546,050	\$6,546,050
18			
19	GENERAL FUND TOTAL	<u>\$12,390,539</u>	<u>\$12,362,178</u>

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
21	All Other	\$711,277	\$711,277
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$711,277</u>	<u>\$711,277</u>

24	<b>REAL PROPERTY LEASE INTERNAL</b>	<b>2015-16</b>	<b>2016-17</b>
25	<b>SERVICE FUND</b>		
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$312,488	\$308,304
28	All Other	\$25,590,339	\$25,590,339
29			
30	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$25,902,827</u>	<u>\$25,898,643</u>
31	FUND TOTAL		

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

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**

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>

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

**PROGRAM SUMMARY**

<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**

Initiative: BASELINE BUDGET

1	<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$151,720	\$151,720
3			
4	<b>BUREAU OF REVENUE SERVICES FUND TOTAL</b>	<b>\$151,720</b>	<b>\$151,720</b>

5

6 **BUREAU OF REVENUE SERVICES FUND 0885**7 **PROGRAM SUMMARY**

8	<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$151,720	\$151,720
10			
11	<b>BUREAU OF REVENUE SERVICES FUND TOTAL</b>	<b>\$151,720</b>	<b>\$151,720</b>

12

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

14 Initiative: BASELINE BUDGET

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

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
20	All Other	\$948,359	\$948,359
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$948,359</b>	<b>\$948,359</b>

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

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

26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	Capital Expenditures	\$3,000,000	\$3,000,000
28			
29	<b>GENERAL FUND TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

30 **CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS -**  
 31 **ADMINISTRATION 0059**

1       **PROGRAM SUMMARY**

2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$92,909	\$92,909
4	Capital Expenditures	\$3,000,000	\$3,000,000
5			
6	GENERAL FUND TOTAL	<u>\$3,092,909</u>	<u>\$3,092,909</u>

7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	All Other	\$948,359	\$948,359
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>

11       **Central Fleet Management 0703**

12       Initiative: BASELINE BUDGET

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

19       **CENTRAL FLEET MANAGEMENT 0703**20       **PROGRAM SUMMARY**

21	<b>CENTRAL MOTOR POOL</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
23	Personal Services	\$1,114,266	\$1,102,785
24	All Other	\$8,921,645	\$8,921,645
25			
26	CENTRAL MOTOR POOL TOTAL	<u>\$10,035,911</u>	<u>\$10,024,430</u>

27       **Central Services - Purchases 0004**

28       Initiative: BASELINE BUDGET

1	<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
3	Personal Services	\$2,408,182	\$2,422,478
4	All Other	\$1,542,220	\$1,542,220
5			
6	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$3,950,402</u>	<u>\$3,964,698</u>

7

8 **Central Services - Purchases 0004**

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

16	<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	Personal Services	(\$59,591)	(\$58,415)
19			
20	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>(\$59,591)</u>	<u>(\$58,415)</u>

21

22 **Central Services - Purchases 0004**

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

30	<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	Personal Services	(\$62,940)	(\$64,469)
33			
34	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>(\$62,940)</u>	<u>(\$64,469)</u>

35

36 **CENTRAL SERVICES - PURCHASES 0004**37 **PROGRAM SUMMARY**

1	<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	37,000	37,000
3	Personal Services	\$2,285,651	\$2,299,594
4	All Other	\$1,542,220	\$1,542,220
5			
6	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$3,827,871</u>	<u>\$3,841,814</u>

7

8 **County Tax Reimbursement 0263**

9 Initiative: BASELINE BUDGET

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$1,440,000	\$1,440,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,440,000</u>	<u>\$1,440,000</u>

14 **COUNTY TAX REIMBURSEMENT 0263**15 **PROGRAM SUMMARY**

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$1,440,000	\$1,440,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,440,000</u>	<u>\$1,440,000</u>

20 **Debt Service - Government Facilities Authority 0893**

21 Initiative: BASELINE BUDGET

22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$16,836,024	\$16,836,024
24			
25	GENERAL FUND TOTAL	<u>\$16,836,024</u>	<u>\$16,836,024</u>

26 **DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**27 **PROGRAM SUMMARY**

28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$16,836,024	\$16,836,024
30			
31	GENERAL FUND TOTAL	<u>\$16,836,024</u>	<u>\$16,836,024</u>

1 **Elderly Tax Deferral Program 0650**

2 Initiative: BASELINE BUDGET

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
4	All Other	\$22,000	\$22,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

7 **Elderly Tax Deferral Program 0650**

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

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	(\$17,000)	(\$17,000)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$17,000)</u>	<u>(\$17,000)</u>

14 **ELDERLY TAX DEFERRAL PROGRAM 0650**15 **PROGRAM SUMMARY**

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$5,000	\$5,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

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

21 Initiative: BASELINE BUDGET

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$497,302	\$497,302
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$497,302</u>	<u>\$497,302</u>

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$30,000	\$30,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

1	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2015-16</b>	<b>2016-17</b>
2	<b>FUND</b>		
3	POSITIONS - LEGISLATIVE COUNT	260.000	260.000
4	Personal Services	\$19,643,333	\$19,578,452
5	All Other	\$1,577,370	\$1,577,370
6			
7	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$21,220,703</u>	<u>\$21,155,822</u>
8	TOTAL		

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

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

13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	All Other	(\$497,302)	(\$497,302)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$497,302)</u>	<u>(\$497,302)</u>

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

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

20	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2015-16</b>	<b>2016-17</b>
21	<b>FUND</b>		
22	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
23	Personal Services	(\$59,022)	(\$57,864)
24			
25	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$59,022)</u>	<u>(\$57,864)</u>
26	TOTAL		

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

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

1	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2015-16</b>	<b>2016-17</b>
2	<b>FUND</b>		
3	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
4	Personal Services	(\$59,909)	(\$60,903)
5			
6	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$59,909)</u>	<u>(\$60,903)</u>
7	TOTAL		

8 **FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**

9 **PROGRAM SUMMARY**

10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$0	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

18	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2015-16</b>	<b>2016-17</b>
19	<b>FUND</b>		
20	POSITIONS - LEGISLATIVE COUNT	258,000	258,000
21	Personal Services	\$19,524,402	\$19,459,685
22	All Other	\$1,577,370	\$1,577,370
23			
24	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$21,101,772</u>	<u>\$21,037,055</u>
25	TOTAL		

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

27 Initiative: Provides one-time funding of \$750,000 in each year of the 2016-2017

28 biennium to foster the efficient delivery of local and regional services.

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$750,000	\$750,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

33 **FUND FOR EFFICIENT DELIVERY OF LOCAL AND REGIONAL SERVICES -**

34 **ADMINISTRATION Z047**

1       **PROGRAM SUMMARY**

2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$750,000	\$750,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

6       **Homestead Property Tax Exemption Reimbursement 0886**

7       Initiative: BASELINE BUDGET

8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$24,711,875	\$24,711,875
10			
11	GENERAL FUND TOTAL	<u>\$24,711,875</u>	<u>\$24,711,875</u>

12       **Homestead Property Tax Exemption Reimbursement 0886**

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

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

19       **Homestead Property Tax Exemption Reimbursement 0886**

20       Initiative: Provides funding to increase the resident homestead property tax exemption by  
 21       \$5,000 and reimburse municipalities for 100% of the increased amount.

22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$0	\$27,975,000
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$27,975,000</u>

26       **HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**27       **PROGRAM SUMMARY**

28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$26,985,000	\$56,309,250
30			
31	GENERAL FUND TOTAL	<u>\$26,985,000</u>	<u>\$56,309,250</u>

1       **Information Services 0155**

2       Initiative: BASELINE BUDGET

3	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
4	All Other	\$12,486,824	\$12,486,824
5			
6	GENERAL FUND TOTAL	<u>\$12,486,824</u>	<u>\$12,486,824</u>
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
8	All Other	\$500	\$500
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$500	\$500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
15	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	479.000	479.000
17	Personal Services	\$46,769,665	\$46,462,379
18	All Other	\$16,178,081	\$16,178,081
19			
20	OFFICE OF INFORMATION SERVICES FUND	<u>\$62,947,746</u>	<u>\$62,640,460</u>
21	TOTAL		

22       **Information Services 0155**

23       Initiative: Establishes one Senior Information System Support Specialist position and 3  
24       Information System Support Specialist II positions to support statewide security and  
25       network maintenance and provides funding for associated All Other costs.

26	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
28	Personal Services	\$346,996	\$353,656
29	All Other	\$62,896	\$62,896
30			
31	OFFICE OF INFORMATION SERVICES FUND	<u>\$409,892</u>	<u>\$416,552</u>
32	TOTAL		

33       **Information Services 0155**

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

4	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
5	Personal Services	\$4,271	\$4,129
6			
7	OFFICE OF INFORMATION SERVICES FUND	<u>\$4,271</u>	<u>\$4,129</u>
8	TOTAL		

9 **Information Services 0155**

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

13	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	Personal Services	\$22,147	\$22,752
15			
16	OFFICE OF INFORMATION SERVICES FUND	<u>\$22,147</u>	<u>\$22,752</u>
17	TOTAL		

18 **Information Services 0155**

19 Initiative: Establishes one Information System Support Specialist II position and one  
 20 Technical Support Specialist position to enhance cybersecurity efforts to protect state  
 21 information in the Office of Information Technology security business area, Information  
 22 Services program and provides funding for associated All Other costs.

23	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$180,820	\$184,290
26	All Other	\$31,448	\$31,448
27			
28	OFFICE OF INFORMATION SERVICES FUND	<u>\$212,268</u>	<u>\$215,738</u>
29	TOTAL		

30 **Information Services 0155**

31 Initiative: Establishes 3 Public Service Coordinator I positions to provide financial  
 32 auditing services in the Office of Information Technology finance area, Information  
 33 Services program and provides funding for associated All Other costs.

1	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$279,342	\$284,787
4	All Other	\$47,172	\$47,172
5			
6	OFFICE OF INFORMATION SERVICES FUND	<u>\$326,514</u>	<u>\$331,959</u>
7	TOTAL		

8 **Information Services 0155**

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

11	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$494,740	\$392,302
13			
14	GENERAL FUND TOTAL	<u>\$494,740</u>	<u>\$392,302</u>

15 **Information Services 0155**

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

20	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
22	Personal Services	\$918,371	\$938,172
23	All Other	\$148,542	\$148,542
24			
25	OFFICE OF INFORMATION SERVICES FUND	<u>\$1,066,913</u>	<u>\$1,086,714</u>
26	TOTAL		

27 **Information Services 0155**

28 Initiative: Establishes 2 Systems Section Manager positions, one Systems Group Manager  
29 position, one Systems Team Leader position, one Management Analyst I position and one  
30 Senior Programmer Analyst position within the applications section of the Office of  
31 Information Technology, Information Services program and provides funding for  
32 associated All Other costs.

1	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$584,964	\$596,373
4	All Other	\$98,001	\$98,001
5			
6	OFFICE OF INFORMATION SERVICES FUND	<u>\$682,965</u>	<u>\$694,374</u>
7	TOTAL		

8 **Information Services 0155**

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

11	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	(\$9,000,000)	(\$9,000,000)
13			
14	OFFICE OF INFORMATION SERVICES FUND	<u>(\$9,000,000)</u>	<u>(\$9,000,000)</u>
15	TOTAL		

16 **INFORMATION SERVICES 0155**

17 **PROGRAM SUMMARY**

18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$12,981,564	\$12,879,126
20			
21	GENERAL FUND TOTAL	<u>\$12,981,564</u>	<u>\$12,879,126</u>

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$500	\$500
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

1	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	503.000	503.000
3	Personal Services	\$49,106,576	\$48,846,538
4	All Other	\$7,566,140	\$7,566,140
5			
6	OFFICE OF INFORMATION SERVICES FUND	<u>\$56,672,716</u>	<u>\$56,412,678</u>
7	TOTAL		

8 **Leased Space Reserve Fund Program Z145**

9 Initiative: BASELINE BUDGET

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

14 **LEASED SPACE RESERVE FUND PROGRAM Z145**

15 **PROGRAM SUMMARY**

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$500	\$500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

20 **Lottery Operations 0023**

21 Initiative: BASELINE BUDGET

22	<b>STATE LOTTERY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
24	Personal Services	\$1,708,676	\$1,693,880
25	All Other	\$2,319,536	\$2,319,536
26			
27	STATE LOTTERY FUND TOTAL	<u>\$4,028,212</u>	<u>\$4,013,416</u>

28 **Lottery Operations 0023**

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

30	<b>STATE LOTTERY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	Personal Services	\$5,001	\$4,846
32			
33	STATE LOTTERY FUND TOTAL	<u>\$5,001</u>	<u>\$4,846</u>

1       **Lottery Operations 0023**

2       Initiative: Transfers one Office Associate II position from the State Lottery Fund, Lottery  
3       Operations program, to the Alcoholic Beverages Fund, Alcoholic Beverages - General  
4       Operation program. This initiative also transfers one part-time Office Associate II  
5       position from the State Lottery Fund, Lottery Operations program, to the General Fund,  
6       Bureau of Alcoholic Beverages program, increases the hours from 34 hours biweekly to  
7       80 hours biweekly and provides funding for associated All Other costs.

8	<b>STATE LOTTERY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
10	Personal Services	(\$100,637)	(\$99,103)
11			
12	STATE LOTTERY FUND TOTAL	<u>(\$100,637)</u>	<u>(\$99,103)</u>

13       **Lottery Operations 0023**

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

18	<b>STATE LOTTERY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
20	Personal Services	(\$75,465)	(\$74,405)
21			
22	STATE LOTTERY FUND TOTAL	<u>(\$75,465)</u>	<u>(\$74,405)</u>

23       **Lottery Operations 0023**

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

26	<b>STATE LOTTERY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	Personal Services	\$3,300	\$3,300
28			
29	STATE LOTTERY FUND TOTAL	<u>\$3,300</u>	<u>\$3,300</u>

30       **Lottery Operations 0023**

31       Initiative: Reorganizes one Lottery Marketing Manager position to a Public Service  
32       Manager II position, one Lottery Field Representative position to a Secretary Associate  
33       Supervisor position and 2 Inventory and Property Associate I positions to 2 Office  
34       Associate II positions and changes the range of one Lottery Security Operations Manager  
35       from Range 17 to Range 20 in the State Lottery Fund, Lottery Operations program. This

1 initiative also reduces the hours of one Office Associate II position from 80 hours  
 2 biweekly to 34 hours biweekly to partially fund the reorganization.

3	<b>STATE LOTTERY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
4	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
5	Personal Services	\$8,401	\$3,003
6			
7	STATE LOTTERY FUND TOTAL	<u>\$8,401</u>	<u>\$3,003</u>

8 **LOTTERY OPERATIONS 0023**

9 **PROGRAM SUMMARY**

10	<b>STATE LOTTERY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
12	Personal Services	\$1,549,276	\$1,531,521
13	All Other	\$2,319,536	\$2,319,536
14			
15	STATE LOTTERY FUND TOTAL	<u>\$3,868,812</u>	<u>\$3,851,057</u>

16 **Maine Board of Tax Appeals Z146**

17 Initiative: BASELINE BUDGET

18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
20	Personal Services	\$391,067	\$381,978
21	All Other	\$67,313	\$67,313
22			
23	GENERAL FUND TOTAL	<u>\$458,380</u>	<u>\$449,291</u>

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
25	All Other	\$45,000	\$45,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,000</u>	<u>\$45,000</u>

28 **MAINE BOARD OF TAX APPEALS Z146**

29 **PROGRAM SUMMARY**

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$391,067	\$381,978
4	All Other	\$67,313	\$67,313
5			
6	GENERAL FUND TOTAL	<u>\$458,380</u>	<u>\$449,291</u>
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	All Other	\$45,000	\$45,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,000</u>	<u>\$45,000</u>
11	<b>Maine Developmental Disabilities Council Z185</b>		
12	Initiative: Establishes a Federal Expenditures Fund allocation for the Maine		
13	Developmental Disabilities Council program.		
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	All Other	\$476,925	\$480,465
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$476,925</u>	<u>\$480,465</u>
18	<b>Maine Developmental Disabilities Council Z185</b>		
19	Initiative: Provides funding for the Maine Developmental Disabilities Council to support		
20	advocacy, capacity building and systematic change activities that is matched with federal		
21	funds.		
22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$100,000	\$100,000
24			
25	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
26	<b>Maine Developmental Disabilities Council Z185</b>		
27	Initiative: Provides funding for an additional contracted staff position for the Maine		
28	Developmental Disabilities Council.		
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$58,975	\$60,155
31			
32	GENERAL FUND TOTAL	<u>\$58,975</u>	<u>\$60,155</u>
33	<b>MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185</b>		

1       **PROGRAM SUMMARY**

2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$158,975	\$160,155
4			
5	GENERAL FUND TOTAL	<u>\$158,975</u>	<u>\$160,155</u>

6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
7	All Other	\$476,925	\$480,465
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$476,925</u>	<u>\$480,465</u>

10       **Mandate BETE - Reimburse Municipalities Z065**

11       Initiative: BASELINE BUDGET

12	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
13	All Other	\$12,222	\$12,222
14			
15	GENERAL FUND TOTAL	<u>\$12,222</u>	<u>\$12,222</u>

16       **Mandate BETE - Reimburse Municipalities Z065**17       Initiative: Provides funding for projected increases in the business equipment tax  
18       exemption program.

19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	All Other	\$3,056	\$6,875
21			
22	GENERAL FUND TOTAL	<u>\$3,056</u>	<u>\$6,875</u>

23       **MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**24       **PROGRAM SUMMARY**

25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	\$15,278	\$19,097
27			
28	GENERAL FUND TOTAL	<u>\$15,278</u>	<u>\$19,097</u>

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

30       Initiative: BASELINE BUDGET

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$785,558	\$769,153
4	All Other	\$44,088	\$44,088
5			
6	GENERAL FUND TOTAL	<u>\$829,646</u>	<u>\$813,241</u>
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	All Other	\$5,000	\$5,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
11	<b>OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL</b>		
12	<b>SERVICES 0718</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
16	Personal Services	\$785,558	\$769,153
17	All Other	\$44,088	\$44,088
18			
19	GENERAL FUND TOTAL	<u>\$829,646</u>	<u>\$813,241</u>
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
21	All Other	\$5,000	\$5,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
24	<b>Public Improvements - Planning/Construction - Administration 0057</b>		
25	Initiative: BASELINE BUDGET		
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
28	Personal Services	\$1,200,874	\$1,181,359
29	All Other	\$127,977	\$127,977
30			
31	GENERAL FUND TOTAL	<u>\$1,328,851</u>	<u>\$1,309,336</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$31,000	\$31,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,000</u>	<u>\$31,000</u>
5	<b>PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -</b>		
6	<b>ADMINISTRATION 0057</b>		
7	<b>PROGRAM SUMMARY</b>		
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
10	Personal Services	\$1,200,874	\$1,181,359
11	All Other	\$127,977	\$127,977
12			
13	GENERAL FUND TOTAL	<u>\$1,328,851</u>	<u>\$1,309,336</u>
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
15	All Other	\$31,000	\$31,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,000</u>	<u>\$31,000</u>
18	<b>Purchases - Division of 0007</b>		
19	Initiative: BASELINE BUDGET		
20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
22	Personal Services	\$579,454	\$577,367
23	All Other	\$199,102	\$199,102
24			
25	GENERAL FUND TOTAL	<u>\$778,556</u>	<u>\$776,469</u>
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$4,000	\$4,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
30	<b>Purchases - Division of 0007</b>		
31	Initiative: Provides funding for annual licensing fees for a state electronic procurement		
32	system.		

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$180,000	\$180,000
3			
4	GENERAL FUND TOTAL	<u>\$180,000</u>	<u>\$180,000</u>
5	<b>PURCHASES - DIVISION OF 0007</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
8	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
9	Personal Services	\$579,454	\$577,367
10	All Other	\$379,102	\$379,102
11			
12	GENERAL FUND TOTAL	<u>\$958,556</u>	<u>\$956,469</u>
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
14	All Other	\$4,000	\$4,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
17	<b>Revenue Services, Bureau of 0002</b>		
18	Initiative: BASELINE BUDGET		
19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	POSITIONS - LEGISLATIVE COUNT	292.000	292.000
21	Personal Services	\$22,123,176	\$22,002,609
22	All Other	\$13,119,737	\$13,119,737
23			
24	GENERAL FUND TOTAL	<u>\$35,242,913</u>	<u>\$35,122,346</u>
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	\$5,000	\$5,000
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$11,418,348	\$11,418,348
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,418,348</u>	<u>\$11,418,348</u>

1       **Revenue Services, Bureau of 0002**

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

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
5	All Other	(\$40,000)	(\$40,000)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$40,000)</u>	<u>(\$40,000)</u>

8       **Revenue Services, Bureau of 0002**

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

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$25,000	\$25,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

14       **Revenue Services, Bureau of 0002**

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

17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$379,800	\$379,800
19			
20	GENERAL FUND TOTAL	<u>\$379,800</u>	<u>\$379,800</u>

21       **Revenue Services, Bureau of 0002**

22       Initiative: Provides funding for increased system costs and for additional technology  
23       support staff to ensure the ongoing reliability of the Maine Revenue Services tax system.

24	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	All Other	\$560,779	\$680,175
26			
27	GENERAL FUND TOTAL	<u>\$560,779</u>	<u>\$680,175</u>

28       **Revenue Services, Bureau of 0002**

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

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$300,000	\$300,000
3			
4	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>
5	<b>REVENUE SERVICES, BUREAU OF 0002</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
8	POSITIONS - LEGISLATIVE COUNT	292.000	292.000
9	Personal Services	\$22,123,176	\$22,002,609
10	All Other	\$14,360,316	\$14,479,712
11			
12	GENERAL FUND TOTAL	<u>\$36,483,492</u>	<u>\$36,482,321</u>
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	All Other	\$5,000	\$5,000
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$11,403,348	\$11,403,348
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,403,348</u>	<u>\$11,403,348</u>
21	<b>Risk Management - Claims 0008</b>		
22	Initiative: BASELINE BUDGET		
23	<b>RISK MANAGEMENT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$424,178	\$418,778
26	All Other	\$3,534,326	\$3,534,326
27			
28	RISK MANAGEMENT FUND TOTAL	<u>\$3,958,504</u>	<u>\$3,953,104</u>
29	<b>STATE-ADMINISTERED FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$2,042,515	\$2,042,515
31			
32	STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>

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

3	<b>RISK MANAGEMENT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
4	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
5	Personal Services	\$424,178	\$418,778
6	All Other	\$3,534,326	\$3,534,326
7			
8	RISK MANAGEMENT FUND TOTAL	<u>\$3,958,504</u>	<u>\$3,953,104</u>

9	<b>STATE-ADMINISTERED FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$2,042,515	\$2,042,515
11			
12	STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>

13       **Snow Grooming Property Tax Exemption Reimbursement Z024**

14       Initiative: BASELINE BUDGET

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

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

21	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	All Other	\$15,269	\$15,269
23			
24	GENERAL FUND TOTAL	<u>\$15,269</u>	<u>\$15,269</u>

25       **Solid Waste Management Fund 0659**

26       Initiative: BASELINE BUDGET

27	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	\$316,851	\$316,851
29			
30	GENERAL FUND TOTAL	<u>\$316,851</u>	<u>\$316,851</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$172,500	\$172,500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,500</u>	<u>\$172,500</u>
5	<b>Solid Waste Management Fund 0659</b>		
6	Initiative: Provides funding for the operation of the wastewater treatment facility that		
7	supports the Dolby Landfill in the Town of East Millinocket.		
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$500,000	\$500,000
10			
11	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
12	<b>SOLID WASTE MANAGEMENT FUND 0659</b>		
13	<b>PROGRAM SUMMARY</b>		
14	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	All Other	\$816,851	\$816,851
16			
17	GENERAL FUND TOTAL	<u>\$816,851</u>	<u>\$816,851</u>
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$172,500	\$172,500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,500</u>	<u>\$172,500</u>
22	<b>State Controller - Office of the 0056</b>		
23	Initiative: BASELINE BUDGET		
24	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
26	Personal Services	\$2,474,565	\$2,439,758
27	All Other	\$149,581	\$149,581
28			
29	GENERAL FUND TOTAL	<u>\$2,624,146</u>	<u>\$2,589,339</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$1,000	\$1,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000</u>	<u>\$1,000</u>

5     **State Controller - Office of the 0056**

6     Initiative: Establishes one Public Service Manager II position and one Public Service  
7     Coordinator I position to provide formalization and augmentation to the functional  
8     development and support of an enterprise resource planning system and provides  
9     associated All Other funding.

10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$192,171	\$196,152
13	All Other	\$15,000	\$15,000
14			
15	GENERAL FUND TOTAL	<u>\$207,171</u>	<u>\$211,152</u>

16     **STATE CONTROLLER - OFFICE OF THE 0056**

17     **PROGRAM SUMMARY**

18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
20	Personal Services	\$2,666,736	\$2,635,910
21	All Other	\$164,581	\$164,581
22			
23	GENERAL FUND TOTAL	<u>\$2,831,317</u>	<u>\$2,800,491</u>

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
25	All Other	\$1,000	\$1,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000</u>	<u>\$1,000</u>

28     **Statewide Radio Network System 0112**

29     Initiative: BASELINE BUDGET

30	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	All Other	\$6,699,151	\$6,699,151
32			
33	GENERAL FUND TOTAL	<u>\$6,699,151</u>	<u>\$6,699,151</u>

34     **STATEWIDE RADIO NETWORK SYSTEM 0112**

1       **PROGRAM SUMMARY**

2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$6,699,151	\$6,699,151
4			
5	GENERAL FUND TOTAL	<u>\$6,699,151</u>	<u>\$6,699,151</u>

6       **Trade Adjustment Assistance Health Insurance Z001**

7       Initiative: BASELINE BUDGET

8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$8,385	\$8,385
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
13	All Other	\$75,000	\$75,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

16       **TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001**17       **PROGRAM SUMMARY**

18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$8,385	\$8,385
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$75,000	\$75,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

26       **Tree Growth Tax Reimbursement 0261**

27       Initiative: BASELINE BUDGET

28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$7,251,007	\$7,251,007
30			
31	GENERAL FUND TOTAL	<u>\$7,251,007</u>	<u>\$7,251,007</u>

1       **Tree Growth Tax Reimbursement 0261**

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

4	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
5	All Other	\$448,993	\$348,993
6			
7	GENERAL FUND TOTAL	<u>\$448,993</u>	<u>\$348,993</u>

8       **TREE GROWTH TAX REIMBURSEMENT 0261**9       **PROGRAM SUMMARY**

10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$7,700,000	\$7,600,000
12			
13	GENERAL FUND TOTAL	<u>\$7,700,000</u>	<u>\$7,600,000</u>

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

15       Initiative: BASELINE BUDGET

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$16,968,000	\$16,968,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,968,000</u>	<u>\$16,968,000</u>

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

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

23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	(\$600,000)	(\$700,000)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$600,000)</u>	<u>(\$700,000)</u>

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

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

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$143,000	\$967,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$143,000</u>	<u>\$967,000</u>

5 **UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND -**  
6 **FINANCE 0573**  
7 **PROGRAM SUMMARY**

8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$16,511,000	\$17,235,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,511,000</u>	<u>\$17,235,000</u>

12 **Veterans' Organization Tax Reimbursement Z062**  
13 Initiative: BASELINE BUDGET

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

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

20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	All Other	\$29,106	\$29,106
22			
23	GENERAL FUND TOTAL	<u>\$29,106</u>	<u>\$29,106</u>

24 **Veterans Tax Reimbursement 0407**  
25 Initiative: BASELINE BUDGET

26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$1,158,617	\$1,158,617
28			
29	GENERAL FUND TOTAL	<u>\$1,158,617</u>	<u>\$1,158,617</u>

30 **Veterans Tax Reimbursement 0407**  
31 Initiative: Provides funding for projected increases in the Veterans Tax Reimbursement  
32 program.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$22,469	\$69,713
3			
4	GENERAL FUND TOTAL	<u>\$22,469</u>	<u>\$69,713</u>
5	<b>VETERANS TAX REIMBURSEMENT 0407</b>		
6	<b>PROGRAM SUMMARY</b>		
7	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
8	All Other	\$1,181,086	\$1,228,330
9			
10	GENERAL FUND TOTAL	<u>\$1,181,086</u>	<u>\$1,228,330</u>
11	<b>Waste Facility Tax Reimbursement 0907</b>		
12	Initiative: BASELINE BUDGET		
13	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	All Other	\$12,188	\$12,188
15			
16	GENERAL FUND TOTAL	<u>\$12,188</u>	<u>\$12,188</u>
17	<b>WASTE FACILITY TAX REIMBURSEMENT 0907</b>		
18	<b>PROGRAM SUMMARY</b>		
19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	All Other	\$12,188	\$12,188
21			
22	GENERAL FUND TOTAL	<u>\$12,188</u>	<u>\$12,188</u>
23	<b>Workers' Compensation Management Fund Program 0802</b>		
24	Initiative: BASELINE BUDGET		
25	<b>WORKERS' COMPENSATION MANAGEMENT</b>	<b>2015-16</b>	<b>2016-17</b>
26	<b>FUND</b>		
27	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
28	Personal Services	\$1,519,580	\$1,512,311
29	All Other	\$18,155,846	\$18,155,846
30			
31	WORKERS' COMPENSATION MANAGEMENT	<u>\$19,675,426</u>	<u>\$19,668,157</u>
32	FUND TOTAL		

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

<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>

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

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

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

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

Initiative: BASELINE BUDGET

<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**

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>	<b>(\$573)</b>	<b>(\$573)</b>

**Administration - Forestry Z223**

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

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$168,255)	(\$167,536)
4	All Other	(\$30,617)	(\$30,617)
5			
6	GENERAL FUND TOTAL	<u>(\$198,872)</u>	<u>(\$198,153)</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	Personal Services	(\$56,344)	(\$55,227)
10	All Other	(\$24,849)	(\$24,849)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$81,193)</u>	<u>(\$80,076)</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
15	All Other	(\$260,803)	(\$260,803)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$260,803)</u>	<u>(\$260,803)</u>
18	<b>ADMINISTRATION - FORESTRY Z223</b>		
19	<b>PROGRAM SUMMARY</b>		
20			
21	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
23	Personal Services	\$0	\$0
24	All Other	\$0	\$0
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	Personal Services	\$0	\$0
30	All Other	\$0	\$0
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	\$0	\$0
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
38	<b>Animal Welfare Fund 0946</b>		

## Initiative: BASELINE BUDGET

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

**Animal Welfare Fund 0946**

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

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

**Animal Welfare Fund 0946**

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

<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>

**ANIMAL WELFARE FUND 0946****PROGRAM SUMMARY**

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	POSITIONS - FTE COUNT	0.238	0.238
4	Personal Services	\$791,886	\$798,611
5	All Other	\$770,303	\$770,239
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,562,189</u>	<u>\$1,568,850</u>

8 **Beverage Container Enforcement Fund 0971**

9 Initiative: BASELINE BUDGET

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
13	Personal Services	\$205,471	\$209,114
14	All Other	\$108,665	\$108,665
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$314,136</u>	<u>\$317,779</u>

17 **BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

18 **PROGRAM SUMMARY**

19

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$205,471	\$209,114
23	All Other	\$108,665	\$108,665
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$314,136</u>	<u>\$317,779</u>

26 **Boating Facilities Fund Z226**

27 Initiative: BASELINE BUDGET

28

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
30	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
31	POSITIONS - FTE COUNT	1.673	1.673
32	Personal Services	\$882,288	\$870,292
33	All Other	\$601,956	\$601,956
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,484,244</u>	<u>\$1,472,248</u>

36 **Boating Facilities Fund Z226**

37 Initiative: Continues 2 limited-period seasonal Navigational Aide Assistant positions  
 38 through October 31, 2017. These positions were established in Public Law 2009, chapter  
 39 213 and continued through October 31, 2015 in Public Law 2013, chapter 368.

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<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
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$34,943</u>	<u>\$33,191</u>

**Boating Facilities Fund Z226**

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
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$495,000</u>	<u>\$495,000</u>

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

<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		\$915,929	\$902,247
All Other		\$603,258	\$603,192
Capital Expenditures		\$495,000	\$495,000
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$2,014,187</u>	<u>\$2,000,439</u>

**Certified Seed Fund 0787**

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		2.082	2.082
Personal Services		\$529,176	\$526,168
All Other		\$360,040	\$360,040
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$889,216</u>	<u>\$886,208</u>

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

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	POSITIONS - FTE COUNT	2.082	2.082
4	Personal Services	\$529,176	\$526,168
5	All Other	\$360,040	\$360,040
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$889,216</u>	<u>\$886,208</u>

8 **Coastal Island Registry Z241**

9 Initiative: BASELINE BUDGET

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$107	\$107
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107</u>	<u>\$107</u>

15 **COASTAL ISLAND REGISTRY Z241**

16 **PROGRAM SUMMARY**

17

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$107	\$107
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107</u>	<u>\$107</u>

22 **Division of Agricultural Resource Development 0833**

23 Initiative: BASELINE BUDGET

24

25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$355,785	\$350,628
28	All Other	\$171,393	\$171,393
29			
30	GENERAL FUND TOTAL	<u>\$527,178</u>	<u>\$522,021</u>

31

32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$64,894	\$65,963
35	All Other	\$1,457,301	\$1,457,301
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,522,195</u>	<u>\$1,523,264</u>

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$208,126	\$209,296
4	All Other	\$354,026	\$354,026
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$562,152</u>	<u>\$563,322</u>

7 **Division of Agricultural Resource Development 0833**

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

11			
12	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
13	All Other	(\$50,000)	(\$50,000)
14			
15	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

16 **Division of Agricultural Resource Development 0833**

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

19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	All Other	(\$400,000)	(\$400,000)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$400,000)</u>	<u>(\$400,000)</u>

24			
25	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	\$400,000	\$400,000
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$400,000</u>	<u>\$400,000</u>

29 **DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833**

30 **PROGRAM SUMMARY**

31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
34	Personal Services	\$355,785	\$350,628
35	All Other	\$121,393	\$121,393
36			
37	GENERAL FUND TOTAL	<u>\$477,178</u>	<u>\$472,021</u>

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$64,894	\$65,963
4	All Other	\$1,057,301	\$1,057,301
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,122,195</u>	<u>\$1,123,264</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$208,126	\$209,296
11	All Other	\$354,026	\$354,026
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$562,152</u>	<u>\$563,322</u>
14			
15	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$400,000	\$400,000
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$400,000</u>	<u>\$400,000</u>
19	<b>Division of Animal Health and Industry 0394</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
24	Personal Services	\$527,319	\$522,568
25	All Other	\$121,419	\$121,419
26			
27	GENERAL FUND TOTAL	<u>\$648,738</u>	<u>\$643,987</u>
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$82,561	\$80,155
32	All Other	\$652,823	\$652,823
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$735,384</u>	<u>\$732,978</u>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
37	All Other	\$181,702	\$181,702
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$181,702</u>	<u>\$181,702</u>

**Division of Animal Health and Industry 0394**

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

<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**

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**

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.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$57,667	\$59,052
4			
5	GENERAL FUND TOTAL	<u>\$57,667</u>	<u>\$59,052</u>

6 **Division of Animal Health and Industry 0394**

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

10

11	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	Personal Services	\$3,207	\$3,207
13			
14	GENERAL FUND TOTAL	<u>\$3,207</u>	<u>\$3,207</u>

15 **DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**

16 **PROGRAM SUMMARY**

17

18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
20	Personal Services	\$718,083	\$713,227
21	All Other	\$121,419	\$121,419
22			
23	GENERAL FUND TOTAL	<u>\$839,502</u>	<u>\$834,646</u>

24

25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
27	Personal Services	\$24,887	\$24,138
28	All Other	\$649,859	\$649,944
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$674,746</u>	<u>\$674,082</u>

31

32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$181,702	\$181,702
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$181,702</u>	<u>\$181,702</u>

36 **Division of Forest Protection Z232**

37 Initiative: BASELINE BUDGET

38

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	86.000	86.000
3	POSITIONS - FTE COUNT	4.711	4.711
4	Personal Services	\$7,928,195	\$7,857,851
5	All Other	\$1,879,888	\$1,879,888
6			
7	GENERAL FUND TOTAL	<u>\$9,808,083</u>	<u>\$9,737,739</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	POSITIONS - FTE COUNT	3.634	3.634
12	Personal Services	\$311,426	\$311,690
13	All Other	\$813,641	\$813,641
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,125,067</u>	<u>\$1,125,331</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$226,154	\$226,154
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$226,154</u>	<u>\$226,154</u>
21	<b>Division of Forest Protection Z232</b>		
22	Initiative: Eliminates 6 vacant Forest Ranger II positions in the Division of Forest		
23	Protection program and reduces funding for related All Other costs.		
24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
27	Personal Services	(\$232,167)	(\$471,966)
28	All Other	(\$52,650)	(\$105,300)
29			
30	GENERAL FUND TOTAL	<u>(\$284,817)</u>	<u>(\$577,266)</u>
31	<b>Division of Forest Protection Z232</b>		
32	Initiative: Transfers funding from the Forest Fire Control - Municipal Assistance Grants		
33	program, General Fund to the Division of Forest Protection program, General Fund.		
34			
35	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
36	All Other	\$46,890	\$46,890
37			
38	GENERAL FUND TOTAL	<u>\$46,890</u>	<u>\$46,890</u>
39	<b>Division of Forest Protection Z232</b>		

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	<u>(\$1,430)</u>	<u>\$257</u>

#### Division of Forest Protection Z232

Initiative: Eliminates one permanent full-time and one seasonal full-time Customer Representative Associate I - Communications positions and transfers funding to All Other to fund dispatch services through the Department of Public Safety.

<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
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

#### Division of Forest Protection Z232

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

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

#### Division of Forest Protection Z232

Initiative: Provides funding for ongoing aircraft maintenance.

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

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	Capital Expenditures	\$80,000	\$80,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

5 **Division of Forest Protection Z232**

6 Initiative: Provides funding for capital improvements.

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	Capital Expenditures	\$80,000	\$80,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

12 **Division of Forest Protection Z232**

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

17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - FTE COUNT	(0.481)	(0.481)
20	Personal Services	(\$609)	\$14
21			
22	GENERAL FUND TOTAL	<u>(\$609)</u>	<u>\$14</u>

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	POSITIONS - FTE COUNT	(0.519)	(0.519)
27	Personal Services	(\$469)	\$94
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$469)</u>	<u>\$94</u>

30 **Division of Forest Protection Z232**

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

35

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - FTE COUNT	(0.077)	(0.077)
3	Personal Services	(\$181)	\$67
4			
5	GENERAL FUND TOTAL	<u>(\$181)</u>	<u>\$67</u>

6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	POSITIONS - FTE COUNT	(0.923)	(0.923)
10	Personal Services	(\$165)	(\$133)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$165)</u>	<u>(\$133)</u>

### 13 Division of Forest Protection Z232

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

19			
20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	Personal Services	(\$1,929,362)	(\$1,657,342)
22	All Other	(\$609,424)	(\$607,353)
23			
24	GENERAL FUND TOTAL	<u>(\$2,538,786)</u>	<u>(\$2,264,695)</u>

### 25 Division of Forest Protection Z232

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

28			
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$0	\$2,240
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,240</u>

### 33 Division of Forest Protection Z232

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

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$55,300	\$55,300
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$55,300</u>	<u>\$55,300</u>

5       **Division of Forest Protection Z232**

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

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	(\$4,545)	(\$4,545)
12			
13	GENERAL FUND TOTAL	<u>(\$4,545)</u>	<u>(\$4,545)</u>

14       **Division of Forest Protection Z232**

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

18			
19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
21	POSITIONS - FTE COUNT	(0.231)	(0.231)
22	Personal Services	(\$50,822)	(\$51,690)
23			
24	GENERAL FUND TOTAL	<u>(\$50,822)</u>	<u>(\$51,690)</u>

25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$77,501)	(\$79,297)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$77,501)</u>	<u>(\$79,297)</u>

31       **DIVISION OF FOREST PROTECTION Z232**

32       **PROGRAM SUMMARY**

33

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	79.000	79.000
3	POSITIONS - FTE COUNT	2.307	2.307
4	Personal Services	\$5,622,584	\$5,586,499
5	All Other	\$1,361,962	\$1,313,048
6			
7	GENERAL FUND TOTAL	<u>\$6,984,546</u>	<u>\$6,899,547</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	POSITIONS - FTE COUNT	2.192	2.192
12	Personal Services	\$233,291	\$232,354
13	All Other	\$868,941	\$868,941
14	Capital Expenditures	\$350,000	\$350,000
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,452,232</u>	<u>\$1,451,295</u>
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$226,154	\$226,154
20	Capital Expenditures	\$160,000	\$160,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$386,154</u>	<u>\$386,154</u>
23	<b>Division of Plant Industry 0831</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$88,507	\$88,959
29	All Other	\$42,079	\$42,079
30			
31	GENERAL FUND TOTAL	<u>\$130,586</u>	<u>\$131,038</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	POSITIONS - FTE COUNT	0.308	0.308
36	Personal Services	\$77,603	\$77,021
37	All Other	\$529,563	\$529,563
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$607,166</u>	<u>\$606,584</u>

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<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**

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**

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****PROGRAM SUMMARY**

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

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	0.000	0.000
4	Personal Services	\$61,746	\$60,551
5	All Other	\$529,563	\$529,563
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$591,309</u>	<u>\$590,114</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	Personal Services	\$32,614	\$32,380
11	All Other	\$45,588	\$45,588
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$78,202</u>	<u>\$77,968</u>
14	<b>Division of Quality Assurance and Regulation 0393</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	29.500	29.500
19	Personal Services	\$2,160,089	\$2,151,777
20	All Other	\$410,076	\$410,076
21			
22	GENERAL FUND TOTAL	<u>\$2,570,165</u>	<u>\$2,561,853</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
26	POSITIONS - FTE COUNT	12.435	12.435
27	Personal Services	\$2,075,115	\$2,068,630
28	All Other	\$307,601	\$307,601
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,382,716</u>	<u>\$2,376,231</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$141,762	\$140,019
35	All Other	\$275,596	\$275,596
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$417,358</u>	<u>\$415,615</u>
38	<b>Division of Quality Assurance and Regulation 0393</b>		

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
GENERAL FUND TOTAL	<u>\$42,233</u>	<u>\$43,016</u>

<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
FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,228</u>	<u>\$43,014</u>

#### Division of Quality Assurance and Regulation 0393

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

<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)
GENERAL FUND TOTAL	<u>(\$57,667)</u>	<u>(\$59,052)</u>

#### Division of Quality Assurance and Regulation 0393

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
GENERAL FUND TOTAL	<u>\$7,747</u>	<u>\$8,320</u>

#### Division of Quality Assurance and Regulation 0393

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

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	Personal Services	\$1,916	\$1,831
4			
5	GENERAL FUND TOTAL	<u>\$1,916</u>	<u>\$1,831</u>
6	<b>Division of Quality Assurance and Regulation 0393</b>		
7	Initiative: Eliminates vacant positions from various programs within the Department of		
8	Agriculture, Conservation and Forestry. Position detail is on file in the Bureau of the		
9	Budget.		
10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	POSITIONS - FTE COUNT	(2.481)	(2.481)
13	Personal Services	(\$162,279)	(\$164,641)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$162,279)</u>	<u>(\$164,641)</u>
16	<b>DIVISION OF QUALITY ASSURANCE AND REGULATION 0393</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	POSITIONS - LEGISLATIVE COUNT	29.500	29.500
21	Personal Services	\$2,149,318	\$2,140,892
22	All Other	\$415,076	\$415,076
23			
24	GENERAL FUND TOTAL	<u>\$2,564,394</u>	<u>\$2,555,968</u>
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
28	POSITIONS - FTE COUNT	9.954	9.954
29	Personal Services	\$1,950,064	\$1,942,003
30	All Other	\$312,601	\$312,601
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,262,665</u>	<u>\$2,254,604</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$141,762	\$140,019
37	All Other	\$275,596	\$275,596
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$417,358</u>	<u>\$415,615</u>

**Floodplain Management Z151**

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****PROGRAM SUMMARY**

<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>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
5	<b>Food Assistance Program 0816</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$145,997	\$146,452
11	All Other	\$51,212	\$51,212
12			
13	GENERAL FUND TOTAL	<u>\$197,209</u>	<u>\$197,664</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$69,103	\$70,364
18	All Other	\$353,386	\$353,386
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$422,489</u>	<u>\$423,750</u>
21	<b>FOOD ASSISTANCE PROGRAM 0816</b>		
22	<b>PROGRAM SUMMARY</b>		
23			
24	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$145,997	\$146,452
27	All Other	\$51,212	\$51,212
28			
29	GENERAL FUND TOTAL	<u>\$197,209</u>	<u>\$197,664</u>
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$69,103	\$70,364
34	All Other	\$353,386	\$353,386
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$422,489</u>	<u>\$423,750</u>
37	<b>Forest Fire Control - Municipal Assistance Grants Z300</b>		
38	Initiative: BASELINE BUDGET		

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$46,890	\$46,890
4			
5	GENERAL FUND TOTAL	<u>\$46,890</u>	<u>\$46,890</u>

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

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

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	(\$46,890)	(\$46,890)
12			
13	GENERAL FUND TOTAL	<u>(\$46,890)</u>	<u>(\$46,890)</u>

14 **FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300**

15 **PROGRAM SUMMARY**

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$0	\$0
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

21 **Forest Health and Monitoring Z233**

22 Initiative: BASELINE BUDGET

23			
24	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
26	Personal Services	\$889,991	\$880,615
27	All Other	\$95,978	\$95,978
28			
29	GENERAL FUND TOTAL	<u>\$985,969</u>	<u>\$976,593</u>

30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	POSITIONS - FTE COUNT	5.889	5.889
34	Personal Services	\$757,987	\$752,878
35	All Other	\$230,187	\$230,187
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$988,174</u>	<u>\$983,065</u>

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<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**

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
<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	\$260,803	\$260,803
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$260,803</b>	<b>\$260,803</b>

**Forest Health and Monitoring Z233**

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

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
3	Personal Services	\$1,547,753	\$1,527,269
4	All Other	\$334,331	\$334,331
5			
6	GENERAL FUND TOTAL	<u>\$1,882,084</u>	<u>\$1,861,600</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$295,924	\$293,152
11	All Other	\$1,344,676	\$1,344,676
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,640,600</u>	<u>\$1,637,828</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$57,855	\$57,855
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$57,855</u>	<u>\$57,855</u>
19	<b>Forest Health and Monitoring Z233</b>		
20	Initiative: Establishes 3 seasonal full-time Student Intern positions.		
21			
22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - FTE COUNT	1.038	1.038
24	Personal Services	\$51,894	\$50,535
25			
26	GENERAL FUND TOTAL	<u>\$51,894</u>	<u>\$50,535</u>
27	<b>Forest Health and Monitoring Z233</b>		
28	Initiative: Eliminates 3 project full-time Conservation Aide positions and reduces the		
29	weeks of one project full-time Conservation Aide position and increases the weeks of 2		
30	project full-time Entomology Technician positions.		
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	Personal Services	(\$365)	(\$367)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$365)</u>	<u>(\$367)</u>
36	<b>Forest Health and Monitoring Z233</b>		
37	Initiative: Reorganizes 7 project full-time Conservation Aide positions and 5 project full-		
38	time Entomology Technician positions to seasonal full-time positions.		

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - FTE COUNT	1.193	1.193
4	Personal Services	\$21,814	\$18,027
5			
6	GENERAL FUND TOTAL	<u>\$21,814</u>	<u>\$18,027</u>

7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - FTE COUNT	3.905	3.905
10	Personal Services	\$84,926	\$73,828
11	All Other	\$2,047	\$1,779
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$86,973</u>	<u>\$75,607</u>

14 **Forest Health and Monitoring Z233**

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

17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$130,000	\$130,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,000</u>	<u>\$130,000</u>

22 **Forest Health and Monitoring Z233**

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

26			
27	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	Personal Services	\$50,407	\$49,480
29			
30	GENERAL FUND TOTAL	<u>\$50,407</u>	<u>\$49,480</u>

31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	Personal Services	(\$50,407)	(\$49,480)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$50,407)</u>	<u>(\$49,480)</u>

36 **Forest Health and Monitoring Z233**

37 Initiative: Provides funding for ongoing stream crossing improvements.

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	Capital Expenditures	\$20,000	\$20,000
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>

6 **Forest Health and Monitoring Z233**

7 Initiative: Provides funding for ongoing projects.

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$36,000	\$36,000
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$36,000</b>	<b>\$36,000</b>

13 **Forest Health and Monitoring Z233**

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

19			
20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	Personal Services	\$1,929,362	\$1,657,342
22	All Other	\$609,424	\$607,353
23			
24	<b>GENERAL FUND TOTAL</b>	<b>\$2,538,786</b>	<b>\$2,264,695</b>

25 **Forest Health and Monitoring Z233**

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

29			
30	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	All Other	(\$491)	(\$491)
32			
33	<b>GENERAL FUND TOTAL</b>	<b>(\$491)</b>	<b>(\$491)</b>

34 **Forest Health and Monitoring Z233**

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

38

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	(\$20,756)	(\$21,010)
3			
4	GENERAL FUND TOTAL	<u>(\$20,756)</u>	<u>(\$21,010)</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
7	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
8	POSITIONS - FTE COUNT	(0.505)	(0.505)
9	Personal Services	(\$93,092)	(\$94,607)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$93,092)</u>	<u>(\$94,607)</u>
12	<b>FOREST HEALTH AND MONITORING Z233</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
17	POSITIONS - FTE COUNT	2.231	2.231
18	Personal Services	\$4,638,720	\$4,329,794
19	All Other	\$1,069,859	\$1,067,788
20			
21	GENERAL FUND TOTAL	<u>\$5,708,579</u>	<u>\$5,397,582</u>
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	POSITIONS - FTE COUNT	9.289	9.289
26	Personal Services	\$1,051,317	\$1,030,631
27	All Other	\$1,731,759	\$1,731,491
28	Capital Expenditures	\$20,000	\$20,000
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,803,076</u>	<u>\$2,782,122</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$410,829	\$410,829
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,829</u>	<u>\$410,829</u>
36	<b>Forest Policy and Management - Division of Z240</b>		
37	Initiative: BASELINE BUDGET		
38			

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
3	Personal Services	\$1,547,753	\$1,527,269
4	All Other	\$334,331	\$334,331
5			
6	GENERAL FUND TOTAL	<u>\$1,882,084</u>	<u>\$1,861,600</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$295,924	\$293,152
11	All Other	\$1,344,676	\$1,344,676
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,640,600</u>	<u>\$1,637,828</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$110,258	\$110,258
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,258</u>	<u>\$110,258</u>
19	<b>Forest Policy and Management - Division of Z240</b>		
20	Initiative: Deallocates Other Special Revenue Funds funding pursuant to the elimination		
21	of the certified forest resource manager grant fund under Public Law 2013, chapter 11.		
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	(\$52,403)	(\$52,403)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$52,403)</u>	<u>(\$52,403)</u>
27	<b>Forest Policy and Management - Division of Z240</b>		
28	Initiative: Transfers 19 positions and All Other funding from the General Fund in the		
29	Forest Policy and Management program to the General Fund in the Forest Health and		
30	Monitoring program and 3 positions and All Other funding from the Federal Expenditures		
31	Fund in the Forest Policy and Management program to the Federal Expenditures Fund in		
32	the Forest Health and Monitoring program.		
33			
34	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	POSITIONS - LEGISLATIVE COUNT	(19.000)	(19.000)
36	Personal Services	(\$1,547,753)	(\$1,527,269)
37	All Other	(\$334,331)	(\$334,331)
38			
39	GENERAL FUND TOTAL	<u>(\$1,882,084)</u>	<u>(\$1,861,600)</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
4	Personal Services	(\$295,924)	(\$293,152)
5	All Other	(\$1,344,676)	(\$1,344,676)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,640,600)</u>	<u>(\$1,637,828)</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	(\$57,855)	(\$57,855)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$57,855)</u>	<u>(\$57,855)</u>

13 **FOREST POLICY AND MANAGEMENT - DIVISION OF Z240**

14 **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
18	Personal Services	\$0	\$0
19	All Other	\$0	\$0
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
25	Personal Services	\$0	\$0
26	All Other	\$0	\$0
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	All Other	\$0	\$0
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

34 **Forest Recreation Resource Fund Z354**

35 Initiative: BASELINE BUDGET

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - FTE COUNT	1.058	1.058
3	Personal Services	\$72,241	\$70,383
4	All Other	\$3,352	\$3,352
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,593</u>	<u>\$73,735</u>
7	<b>FOREST RECREATION RESOURCE FUND Z354</b>		
8	<b>PROGRAM SUMMARY</b>		
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - FTE COUNT	1.058	1.058
12	Personal Services	\$72,241	\$70,383
13	All Other	\$3,352	\$3,352
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,593</u>	<u>\$73,735</u>
16	<b>Geological Survey Z237</b>		
17	Initiative: BASELINE BUDGET		
18			
19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
21	Personal Services	\$969,593	\$948,036
22	All Other	\$326,106	\$326,106
23			
24	GENERAL FUND TOTAL	<u>\$1,295,699</u>	<u>\$1,274,142</u>
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$124,026	\$121,327
29	All Other	\$167,528	\$167,528
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$291,554</u>	<u>\$288,855</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$82,804	\$84,174
36	All Other	\$88,720	\$88,720
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$171,524</u>	<u>\$172,894</u>
39	<b>Geological Survey Z237</b>		

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**

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**

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**

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.

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
4	Personal Services	(\$82,390)	(\$83,760)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$82,390)</u>	<u>(\$83,760)</u>
7	<b>GEOLOGICAL SURVEY Z237</b>		
8	<b>PROGRAM SUMMARY</b>		
9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
12	Personal Services	\$1,018,336	\$995,769
13	All Other	\$376,106	\$376,106
14			
15	GENERAL FUND TOTAL	<u>\$1,394,442</u>	<u>\$1,371,875</u>
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$138,826	\$135,672
20	All Other	\$168,310	\$168,286
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$307,136</u>	<u>\$303,958</u>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
26	Personal Services	\$414	\$414
27	All Other	\$88,720	\$88,720
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$89,134</u>	<u>\$89,134</u>
30	<b>Harness Racing Commission 0320</b>		
31	Initiative: BASELINE BUDGET		
32			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	4.500	4.500
3	POSITIONS - FTE COUNT	3.750	3.750
4	Personal Services	\$674,506	\$672,208
5	All Other	\$15,395,388	\$15,395,388
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,069,894</u>	<u>\$16,067,596</u>

8 **Harness Racing Commission 0320**

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

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
14	Personal Services	\$0	\$0
15	All Other	(\$46,876)	(\$47,343)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$46,876)</u>	<u>(\$47,343)</u>

18 **Harness Racing Commission 0320**

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

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
26	Personal Services	(\$11,110)	(\$10,418)
27	All Other	(\$189)	(\$192)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$11,299)</u>	<u>(\$10,610)</u>

30 **Harness Racing Commission 0320**

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

33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	(\$960,844)	(\$849,222)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$960,844)</u>	<u>(\$849,222)</u>

38 **Harness Racing Commission 0320**

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>

**HARNESS RACING COMMISSION 0320****PROGRAM SUMMARY**

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

**Land for Maine's Future Z162**

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**

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**

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**

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****PROGRAM SUMMARY**

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

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$89,156	\$87,234
4	All Other	\$4,849	\$4,849
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$94,005</u>	<u>\$92,083</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$47,560	\$47,560
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,560</u>	<u>\$47,560</u>
12	<b>Land Management and Planning Z239</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$37,557	\$37,557
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,557</u>	<u>\$37,557</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
22	POSITIONS - FTE COUNT	2.963	2.963
23	Personal Services	\$3,593,877	\$3,546,834
24	All Other	\$2,013,873	\$2,013,873
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,607,750</u>	<u>\$5,560,707</u>
27	<b>Land Management and Planning Z239</b>		
28	Initiative: Provides funding for increased contract costs for structure inventory and		
29	scanning application records.		
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	\$31,161	\$31,161
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,161</u>	<u>\$31,161</u>
35	<b>Land Management and Planning Z239</b>		
36	Initiative: Provides funding for increased operating expenses including repairs to roads,		
37	maintenance contracts, capital construction materials and capital improvements to bridges		
38	and roads.		

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$596,211	\$691,740
4	Capital Expenditures	\$503,789	\$508,260
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,100,000</u>	<u>\$1,200,000</u>

7 **Land Management and Planning Z239**

8 Initiative: Provides funding for capital equipment replacements.

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	Capital Expenditures	\$109,000	\$42,500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$109,000</u>	<u>\$42,500</u>

14 **Land Management and Planning Z239**

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

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
18	Capital Expenditures	\$69,000	\$0
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,000</u>	<u>\$0</u>

21 **Land Management and Planning Z239**

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

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
28	Personal Services	(\$79,212)	(\$80,692)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$79,212)</u>	<u>(\$80,692)</u>

31 **LAND MANAGEMENT AND PLANNING Z239**

32 **PROGRAM SUMMARY**

33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	\$37,557	\$37,557
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,557</u>	<u>\$37,557</u>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
4	POSITIONS - FTE COUNT	2.963	2.963
5	Personal Services	\$3,514,665	\$3,466,142
6	All Other	\$2,641,245	\$2,736,774
7	Capital Expenditures	\$681,789	\$550,760
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,837,699</u>	<u>\$6,753,676</u>

10 **Maine Coastal Program Z150**

11 Initiative: BASELINE BUDGET

12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
15	Personal Services	\$420,662	\$413,011
16	All Other	\$988,571	\$988,571
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,409,233</u>	<u>\$1,401,582</u>

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
21	All Other	\$500	\$500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

24 **Maine Coastal Program Z150**

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

26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	\$105,287	\$105,287
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$105,287</u>	<u>\$105,287</u>

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$150,000	\$150,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

36 **Maine Coastal Program Z150**

37 Initiative: Transfers and reallocates one Secretary Associate position from 100% Federal  
38 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)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$51,442)</b>	<b>(\$50,373)</b>

**MAINE COASTAL PROGRAM Z150****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$371,803	\$365,167
All Other	\$1,091,275	\$1,091,329
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,463,078</b>	<b>\$1,456,496</b>

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

**Maine Conservation Corps Z149**

Initiative: BASELINE BUDGET

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

<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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$457,853</b>	<b>\$458,487</b>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$171,841	\$174,435
5	All Other	\$672,938	\$672,938
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$844,779</u>	<u>\$847,373</u>

8 **Maine Conservation Corps Z149**

9 Initiative: Transfers one Public Service Coordinator I position and reallocates the cost  
 10 from 50% Federal Expenditures Fund in the Parks - General Operations program and  
 11 50% Other Special Revenue Funds in the Maine Conservation Corps program to 100%  
 12 Other Special Revenue Funds in the Office of the Commissioner program.

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
15	Personal Services	(\$38,912)	(\$39,190)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$38,912)</u>	<u>(\$39,190)</u>

18 **MAINE CONSERVATION CORPS Z149**

19 **PROGRAM SUMMARY**

20			
21	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$78,113	\$79,217
24	All Other	\$3,096	\$3,096
25			
26	GENERAL FUND TOTAL	<u>\$81,209</u>	<u>\$82,313</u>

27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$65,441	\$66,075
31	All Other	\$392,412	\$392,412
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$457,853</u>	<u>\$458,487</u>

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$132,929	\$135,245
4	All Other	\$672,938	\$672,938
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$805,867</u>	<u>\$808,183</u>
7	<b>Maine Farms for the Future Program 0925</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$242,589	\$242,589
12			
13	GENERAL FUND TOTAL	<u>\$242,589</u>	<u>\$242,589</u>
14	<b>MAINE FARMS FOR THE FUTURE PROGRAM 0925</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$242,589	\$242,589
19			
20	GENERAL FUND TOTAL	<u>\$242,589</u>	<u>\$242,589</u>
21	<b>Maine Land Use Planning Commission Z236</b>		
22	Initiative: BASELINE BUDGET		
23			
24	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
26	Personal Services	\$1,760,278	\$1,753,375
27	All Other	\$134,371	\$134,371
28			
29	GENERAL FUND TOTAL	<u>\$1,894,649</u>	<u>\$1,887,746</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
32	Personal Services	\$2,310	\$2,310
33	All Other	\$308,178	\$308,178
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$310,488</u>	<u>\$310,488</u>
36	<b>Maine Land Use Planning Commission Z236</b>		

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)
GENERAL FUND TOTAL	<u>(\$3,445)</u>	<u>(\$3,445)</u>

#### MAINE LAND USE PLANNING COMMISSION Z236

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,760,278	\$1,753,375
All Other	\$130,926	\$130,926
GENERAL FUND TOTAL	<u>\$1,891,204</u>	<u>\$1,884,301</u>

<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
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$310,488</u>	<u>\$310,488</u>

#### Maine Mosquito Management Fund Z180

Initiative: BASELINE BUDGET

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

#### MAINE MOSQUITO MANAGEMENT FUND Z180

##### PROGRAM SUMMARY

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

**Maine State Parks Development Fund Z342**

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**

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**

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

**Maine State Parks Program Z746**

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**

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

**Milk Commission 0188**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
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**

Initiative: Reduces funding to align allocations with anticipated resources.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	(\$9,534,690)	(\$9,534,690)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$9,534,690)</u>	<u>(\$9,534,690)</u>

5      **Milk Commission 0188**

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

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$6,218,451	\$3,346,416
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,218,451</u>	<u>\$3,346,416</u>

13      **MILK COMMISSION 0188**

14      **PROGRAM SUMMARY**

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$183,242	\$181,776
19	All Other	\$14,806,743	\$11,934,708
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,989,985</u>	<u>\$12,116,484</u>

22      **Municipal Planning Assistance Z161**

23      Initiative: BASELINE BUDGET

24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	\$159,549	\$159,549
27			
28	GENERAL FUND TOTAL	<u>\$159,549</u>	<u>\$159,549</u>

29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
32	Personal Services	\$270,519	\$265,054
33	All Other	\$282,678	\$282,678
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$553,197</u>	<u>\$547,732</u>

36      **Municipal Planning Assistance Z161**

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>

**MUNICIPAL PLANNING ASSISTANCE Z161**  
**PROGRAM SUMMARY**

<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	\$432,678	\$432,678
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$703,197</b>	<b>\$697,732</b>

**Natural Areas Program Z821**

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>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$490,183	\$490,236
4	All Other	\$166,145	\$166,145
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$656,328</u>	<u>\$656,381</u>

7 **Natural Areas Program Z821**

8 Initiative: Reallocates one Biology Specialist position, one Biologist I position and one  
 9 Biologist II position from 100% Other Special Revenue Funds to 75% Other Special  
 10 Revenue Funds and 25% Federal Expenditures Fund; one Biologist I position from 75%  
 11 Other Special Revenue Funds and 25% Federal Expenditures Fund to 50% Other Special  
 12 Revenue Funds and 50% Federal Expenditures Fund; and 2 Biologist II positions from  
 13 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50%  
 14 Federal Expenditures Fund all within the same program.

15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	Personal Services	\$174,159	\$173,988
18	All Other	\$9,178	\$9,168
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$183,337</u>	<u>\$183,156</u>

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	Personal Services	(\$174,159)	(\$173,988)
24	All Other	(\$9,178)	(\$9,168)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$183,337)</u>	<u>(\$183,156)</u>

27 **Natural Areas Program Z821**

28 Initiative: Provides funding for an increase in operating expenses.

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	All Other	\$50,000	\$50,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

34 **NATURAL AREAS PROGRAM Z821**

35 **PROGRAM SUMMARY**

36

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$106,432	\$103,956
4	All Other	\$16,242	\$16,242
5			
6	GENERAL FUND TOTAL	<u>\$122,674</u>	<u>\$120,198</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	Personal Services	\$192,974	\$193,128
10	All Other	\$138,903	\$138,893
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$331,877</u>	<u>\$332,021</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
15	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
16	Personal Services	\$316,024	\$316,248
17	All Other	\$206,967	\$206,977
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$522,991</u>	<u>\$523,225</u>
20	<b>Office of the Commissioner 0401</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$519,442	\$505,940
26	All Other	\$2,372,737	\$2,372,737
27			
28	GENERAL FUND TOTAL	<u>\$2,892,179</u>	<u>\$2,878,677</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
32	Personal Services	\$814,488	\$805,548
33	All Other	\$1,737,129	\$1,737,129
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,551,617</u>	<u>\$2,542,677</u>
36	<b>Office of the Commissioner 0401</b>		

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**

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**

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.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$77,828	\$78,385
4	All Other	\$4,000	\$4,029
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$81,828</u>	<u>\$82,414</u>

7 **Office of the Commissioner 0401**

8 Initiative: Establishes one 20-week Customer Representative Associate I position and one  
 9 20-week Assistant Park Ranger position at Mackworth Island and provides funding for  
 10 related All Other costs which will result in an estimated \$55,000 per year increase in  
 11 undedicated revenue.

12			
13	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	All Other	\$2,022	\$1,810
15			
16	GENERAL FUND TOTAL	<u>\$2,022</u>	<u>\$1,810</u>

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$375	\$335
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$375</u>	<u>\$335</u>

22 **Office of the Commissioner 0401**

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

25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	(\$9,910)	(\$19,818)
28			
29	GENERAL FUND TOTAL	<u>(\$9,910)</u>	<u>(\$19,818)</u>

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	(\$1,749)	(\$3,497)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,749)</u>	<u>(\$3,497)</u>

35 **Office of the Commissioner 0401**

36 Initiative: Transfers one Inventory and Property Associate I position and incumbent  
 37 personnel from the Department of Administrative and Financial Services, Central  
 38 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**

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**

##### **PROGRAM SUMMARY**

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

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

#### **Off-Road Recreational Vehicles Program Z224**

Initiative: BASELINE BUDGET

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
4	POSITIONS - FTE COUNT	3.530	3.530
5	Personal Services	\$699,239	\$691,148
6	All Other	\$5,603,627	\$5,603,627
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,302,866</u>	<u>\$6,294,775</u>

9 **Off-Road Recreational Vehicles Program Z224**

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

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
14	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
15	POSITIONS - FTE COUNT	(0.375)	(0.375)
16	Personal Services	\$2,062	\$1,529

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

4 **Off-Road Recreational Vehicles Program Z224**

5 Initiative: Provides funding for capital equipment replacements.

6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	Capital Expenditures	\$26,000	\$18,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,000</u>	<u>\$18,000</u>

11 **Off-Road Recreational Vehicles Program Z224**

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

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$100,000	\$100,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

19 **OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**

20 **PROGRAM SUMMARY**

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
24	POSITIONS - FTE COUNT	3.155	3.155
25	Personal Services	\$701,301	\$692,677
26	All Other	\$5,703,707	\$5,703,686
27	Capital Expenditures	\$26,000	\$18,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,431,008</u>	<u>\$6,414,363</u>

30 **Parks - General Operations Z221**

31 Initiative: BASELINE BUDGET

32			
33	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - LEGISLATIVE COUNT	46.000	46.000
35	POSITIONS - FTE COUNT	79.195	79.195
36	Personal Services	\$7,280,348	\$7,062,807

1	All Other	\$683,550	\$683,550
2			
3	GENERAL FUND TOTAL	<u>\$7,963,898</u>	<u>\$7,746,357</u>
4			
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$91,227	\$91,480
8	All Other	\$1,971,828	\$1,971,828
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,063,055</u>	<u>\$2,063,308</u>
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
13	POSITIONS - FTE COUNT	0.923	0.923
14	Personal Services	\$53,678	\$52,692
15	All Other	\$483,628	\$483,628
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$537,306</u>	<u>\$536,320</u>
18	<b>Parks - General Operations Z221</b>		
19	Initiative: Transfers one Public Service Coordinator I position and reallocates the cost		
20	from 50% Federal Expenditures Fund in the Parks - General Operations program and		
21	50% Other Special Revenue Funds in the Maine Conservation Corps program to 100%		
22	Other Special Revenue Funds in the Office of the Commissioner program.		
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
26	Personal Services	(\$38,916)	(\$39,195)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$38,916)</u>	<u>(\$39,195)</u>
29	<b>Parks - General Operations Z221</b>		
30	Initiative: Establishes one 20-week Customer Representative Associate I position and one		
31	20-week Assistant Park Ranger position at Mackworth Island and provides funding for		
32	related All Other costs which will result in an estimated \$55,000 per year increase in		
33	undedicated revenue.		
34			
35	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
36	POSITIONS - FTE COUNT	0.770	0.770
37	Personal Services	\$40,961	\$40,325
38		<u></u>	<u></u>

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

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

5

6	GENERAL FUND	<b>2015-16</b>	<b>2016-17</b>
7	All Other	\$125,000	\$125,000
8			
9	GENERAL FUND TOTAL	\$125,000	\$125,000

10       **Parks - General Operations Z221**

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

12

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

18       **Parks - General Operations Z221**

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

22

23	OTHER SPECIAL REVENUE FUNDS	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$40,000	\$55,000
25	Capital Expenditures	\$10,000	\$10,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$65,000

28       **Parks - General Operations Z221**

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

34

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$53,671)	(\$52,002)
4			
5	GENERAL FUND TOTAL	<u>(\$53,671)</u>	<u>(\$52,002)</u>
6	<b>PARKS - GENERAL OPERATIONS Z221</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	45,000	45,000
11	POSITIONS - FTE COUNT	79,965	79,965
12	Personal Services	\$7,267,638	\$7,051,130
13	All Other	\$808,550	\$808,550
14			
15	GENERAL FUND TOTAL	<u>\$8,076,188</u>	<u>\$7,859,680</u>
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
19	Personal Services	\$52,311	\$52,285
20	All Other	\$1,971,828	\$1,971,828
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,024,139</u>	<u>\$2,024,113</u>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - FTE COUNT	0.923	0.923
26	Personal Services	\$53,678	\$52,692
27	All Other	\$539,208	\$554,208
28	Capital Expenditures	\$40,000	\$40,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$632,886</u>	<u>\$646,900</u>
31	<b>Pesticides Control - Board of 0287</b>		
32	Initiative: BASELINE BUDGET		
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	POSITIONS - LEGISLATIVE COUNT	2,500	2,500
36	POSITIONS - FTE COUNT	2,787	2,787
37	Personal Services	\$296,188	\$298,538
38	All Other	\$211,630	\$211,630
39		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$507,818	\$510,168
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2

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
4	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
5	POSITIONS - FTE COUNT	1.893	1.893
6	Personal Services	\$1,307,599	\$1,295,605
7	All Other	\$231,912	\$231,912
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,539,511</u>	<u>\$1,527,517</u>

10 **Pesticides Control - Board of 0287**

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

14

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

19 **Pesticides Control - Board of 0287**

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

22

23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$94,625	\$94,625
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$94,625</u>	<u>\$94,625</u>

27 **Pesticides Control - Board of 0287**

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

30

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
32	Personal Services	\$2,718	\$2,637
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,718</u>	<u>\$2,637</u>

35 **Pesticides Control - Board of 0287**

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

<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)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$77,450)</b>	<b>(\$78,382)</b>

<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)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$30,796)</b>	<b>(\$31,142)</b>

#### PESTICIDES CONTROL - BOARD OF 0287

#### PROGRAM SUMMARY

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

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

Initiative: BASELINE BUDGET

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$74,676	\$74,676
3			
4	GENERAL FUND TOTAL	<u>\$74,676</u>	<u>\$74,676</u>
5	<b>POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$74,676	\$74,676
10			
11	GENERAL FUND TOTAL	<u>\$74,676</u>	<u>\$74,676</u>
12	<b>Rural Rehabilitation 0894</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$16,316	\$16,316
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,316</u>	<u>\$16,316</u>
19	<b>RURAL REHABILITATION 0894</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$16,316	\$16,316
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,316</u>	<u>\$16,316</u>
26			
27	<b>AGRICULTURE, CONSERVATION AND</b>		
28	<b>FORESTRY, DEPARTMENT OF</b>		
29	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
30			
31	<b>GENERAL FUND</b>	<b>\$32,147,410</b>	<b>\$31,456,203</b>
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$15,433,205</b>	<b>\$15,387,893</b>
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$59,449,932</b>	<b>\$56,566,626</b>
34	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$400,000</b>	<b>\$400,000</b>
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$107,430,547</u>	<u>\$103,810,722</u>

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

**ARTS COMMISSION, MAINE**

**Arts - Administration 0178**

Initiative: BASELINE BUDGET

<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**

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**

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**

**PROGRAM SUMMARY**

<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	\$388,661	\$318,661

1			
2	GENERAL FUND TOTAL	<u>\$974,629</u>	<u>\$895,048</u>
3	<b>Arts - General Grants Program 0177</b>		
4	Initiative: BASELINE BUDGET		
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
7	All Other	\$357,051	\$357,051
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>
10	<b>ARTS - GENERAL GRANTS PROGRAM 0177</b>		
11	<b>PROGRAM SUMMARY</b>		
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	All Other	\$357,051	\$357,051
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>
17	<b>Arts - Sponsored Program 0176</b>		
18	Initiative: BASELINE BUDGET		
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$278,059	\$273,954
23	All Other	\$293,217	\$293,217
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$571,276</u>	<u>\$567,171</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	\$102,168	\$102,168
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>
31	<b>Arts - Sponsored Program 0176</b>		
32	Initiative: Continues one part-time Office Associate I position and provides funding for		
33	associated All Other costs. This position was previously authorized to continue in Public		
34	Law 2013, chapter 368.		
35			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$49,373	\$49,669
4	All Other	\$3,915	\$3,964
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$53,288</u>	<u>\$53,633</u>

7 **ARTS - SPONSORED PROGRAM 0176**

8 **PROGRAM SUMMARY**

9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
12	Personal Services	\$327,432	\$323,623
13	All Other	\$297,132	\$297,181
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$624,564</u>	<u>\$620,804</u>

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$102,168	\$102,168
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>

21			
22	<b>ARTS COMMISSION, MAINE</b>		
23	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
24			
25	<b>GENERAL FUND</b>	<b>\$974,629</b>	<b>\$895,048</b>
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$981,615</b>	<b>\$977,855</b>
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$102,168</b>	<b>\$102,168</b>
28			
29	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$2,058,412</b></u>	<u><b>\$1,975,071</b></u>

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

32 **ATTORNEY GENERAL, DEPARTMENT OF THE**

33 **Administration - Attorney General 0310**

34 Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	57.500	57.500
3	Personal Services	\$5,721,028	\$5,760,713
4	All Other	\$614,634	\$614,634
5			
6	GENERAL FUND TOTAL	<u>\$6,335,662</u>	<u>\$6,375,347</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
10	Personal Services	\$936,019	\$940,013
11	All Other	\$269,207	\$269,207
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,205,226</u>	<u>\$1,209,220</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	48.500	48.500
17	Personal Services	\$6,117,825	\$6,196,016
18	All Other	\$824,241	\$824,241
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,942,066</u>	<u>\$7,020,257</u>
21	<b>Administration - Attorney General 0310</b>		
22	Initiative: Provides funding for contracted electronic litigation support services.		
23			
24	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	All Other	\$10,000	\$10,000
26			
27	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
28	<b>Administration - Attorney General 0310</b>		
29	Initiative: Transfers one Assistant Attorney General position and one Secretary Associate		
30	Legal position from the Administration - Attorney General program to the Human		
31	Services Division program within the same fund.		
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
35	Personal Services	(\$258,047)	(\$259,595)
36	All Other	(\$9,116)	(\$9,171)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$267,163)</u>	<u>(\$268,766)</u>
39	<b>Administration - Attorney General 0310</b>		

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

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

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

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**

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**

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**

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.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$132,000	\$188,317
3	All Other	\$11,000	\$15,719
4			
5	GENERAL FUND TOTAL	<u>\$143,000</u>	<u>\$204,036</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
8	Personal Services	(\$132,000)	(\$188,317)
9	All Other	(\$11,000)	(\$15,715)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$143,000)</u>	<u>(\$204,032)</u>
12	<b>Administration - Attorney General 0310</b>		
13	Initiative: Establishes one part-time Research Assistant position to serve as the homicide		
14	review panel coordinator in the criminal division.		
15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
18	Personal Services	\$34,025	\$34,445
19	All Other	\$6,662	\$6,662
20			
21	GENERAL FUND TOTAL	<u>\$40,687</u>	<u>\$41,107</u>
22	<b>Administration - Attorney General 0310</b>		
23	Initiative: Establishes one Research Assistant position to serve as a trial preparation		
24	assistant in the criminal division.		
25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$66,831	\$68,406
29	All Other	\$4,886	\$2,886
30			
31	GENERAL FUND TOTAL	<u>\$71,717</u>	<u>\$71,292</u>
32	<b>Administration - Attorney General 0310</b>		
33	Initiative: Adjusts the baseline budget in the account used for the state match required for		
34	the Medicaid fraud control unit grant to reflect grant requirements.		
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
37	All Other	\$123,133	\$131,320
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$123,133</u>	<u>\$131,320</u>

**Administration - Attorney General 0310**

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

<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****PROGRAM SUMMARY**

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$955,785	\$939,327
All Other	\$275,464	\$253,691
<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>
POSITIONS - LEGISLATIVE COUNT	46.500	46.500
Personal Services	\$5,859,778	\$5,936,421
All Other	\$894,306	\$917,139
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,754,084</b>	<b>\$6,853,560</b>

**Chief Medical Examiner - Office of 0412**

Initiative: BASELINE BUDGET

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$1,188,815	\$1,199,111
4	All Other	\$596,610	\$596,610
5			
6	GENERAL FUND TOTAL	<u>\$1,785,425</u>	<u>\$1,795,721</u>

7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$75,000	\$75,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
14	All Other	\$14,993	\$14,993
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,993</u>	<u>\$14,993</u>

17 **Chief Medical Examiner - Office of 0412**

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

20			
21	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$61,561	\$62,695
24	All Other	\$3,618	\$1,618
25			
26	GENERAL FUND TOTAL	<u>\$65,179</u>	<u>\$64,313</u>

27 **Chief Medical Examiner - Office of 0412**

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

30			
31	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	Personal Services	\$78,660	\$81,373
33			
34	GENERAL FUND TOTAL	<u>\$78,660</u>	<u>\$81,373</u>

35 **Chief Medical Examiner - Office of 0412**

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

37

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Capital Expenditures	\$76,000	\$0
3			
4	GENERAL FUND TOTAL	<u>\$76,000</u>	<u>\$0</u>

5 **Chief Medical Examiner - Office of 0412**

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

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$3,633	\$15,233
12			
13	GENERAL FUND TOTAL	<u>\$3,633</u>	<u>\$15,233</u>

14 **Chief Medical Examiner - Office of 0412**

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

17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
20	Personal Services	\$28,189	\$27,624
21	All Other	\$114,841	\$114,803
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$143,030</u>	<u>\$142,427</u>

24 **CHIEF MEDICAL EXAMINER - OFFICE OF 0412**

25 **PROGRAM SUMMARY**

26			
27	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
29	Personal Services	\$1,329,036	\$1,343,179
30	All Other	\$603,861	\$613,461
31	Capital Expenditures	\$76,000	\$0
32			
33	GENERAL FUND TOTAL	<u>\$2,008,897</u>	<u>\$1,956,640</u>

34

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
3	Personal Services	\$28,189	\$27,624
4	All Other	\$189,841	\$189,803
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$218,030</u>	<u>\$217,427</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$14,993	\$14,993
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,993</u>	<u>\$14,993</u>
12	<b>Civil Rights 0039</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$170,645	\$170,486
18	All Other	\$98,617	\$98,617
19			
20	GENERAL FUND TOTAL	<u>\$269,262</u>	<u>\$269,103</u>
21	<b>Civil Rights 0039</b>		
22	Initiative: Adjusts funding for the Department of Administrative and Financial Services,		
23	Office of Information Technology rate changes and computer replacements based on a 5-		
24	year replacement schedule.		
25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$77	(\$3,919)
28			
29	GENERAL FUND TOTAL	<u>\$77</u>	<u>(\$3,919)</u>
30	<b>CIVIL RIGHTS 0039</b>		
31	<b>PROGRAM SUMMARY</b>		
32			
33	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$170,645	\$170,486
36	All Other	\$98,694	\$94,698
37			
38	GENERAL FUND TOTAL	<u>\$269,339</u>	<u>\$265,184</u>

**District Attorneys Salaries 0409**

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**

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**

Initiative: Establishes 10 Assistant District Attorney positions.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
3	Personal Services	\$906,010	\$953,010
4			
5	GENERAL FUND TOTAL	<u>\$906,010</u>	<u>\$953,010</u>

6 **District Attorneys Salaries 0409**

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

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	Personal Services	\$158,390	\$166,052
12			
13	GENERAL FUND TOTAL	<u>\$158,390</u>	<u>\$166,052</u>

14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	Personal Services	\$1,212	\$1,276
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,212</u>	<u>\$1,276</u>

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
21	Personal Services	\$1,818	\$1,920
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,818</u>	<u>\$1,920</u>

24 **DISTRICT ATTORNEYS SALARIES 0409**

25 **PROGRAM SUMMARY**

26			
27	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	POSITIONS - LEGISLATIVE COUNT	93.500	93.500
29	Personal Services	\$10,334,307	\$10,817,040
30			
31	GENERAL FUND TOTAL	<u>\$10,334,307</u>	<u>\$10,817,040</u>

32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$85,239	\$89,489
36	All Other	\$8,244	\$8,244
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$93,483</u>	<u>\$97,733</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
3	Personal Services	\$142,379	\$149,655
4	All Other	\$10,987	\$11,157
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$153,366</b>	<b>\$160,812</b>

7 **FHM - Attorney General 0947**

8 Initiative: BASELINE BUDGET

9			
10	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$116,600	\$118,540
13	All Other	\$21,224	\$21,224
14			
15	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$137,824</b>	<b>\$139,764</b>

16 **FHM - Attorney General 0947**

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

20			
21	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
22	All Other	\$318	(\$1,596)
23			
24	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$318</b>	<b>(\$1,596)</b>

25 **FHM - ATTORNEY GENERAL 0947**

26 **PROGRAM SUMMARY**

27			
28	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$116,600	\$118,540
31	All Other	\$21,542	\$19,628
32			
33	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$138,142</b>	<b>\$138,168</b>

34 **Human Services Division 0696**

35 Initiative: BASELINE BUDGET

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
3	Personal Services	\$6,556,624	\$6,637,761
4	All Other	\$861,314	\$861,314
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,417,938</u>	<u>\$7,499,075</u>

7 **Human Services Division 0696**

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

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	Personal Services	\$6,616	\$6,149
13	All Other	\$233	\$217
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,849</u>	<u>\$6,366</u>

16 **Human Services Division 0696**

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

20

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$258,047	\$259,595
24	All Other	\$9,116	\$9,171
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$267,163</u>	<u>\$268,766</u>

27 **Human Services Division 0696**

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

31

32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	5.500	5.500
34	Personal Services	\$453,411	\$460,268
35	All Other	\$16,019	\$16,261
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$469,430</u>	<u>\$476,529</u>

38 **Human Services Division 0696**

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

<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

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>

#### HUMAN SERVICES DIVISION 0696

#### PROGRAM SUMMARY

<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

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>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$286,319	\$288,687
4	All Other	\$613,796	\$613,796
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$900,115</u>	<u>\$902,483</u>

7 **Victims' Compensation Board 0711**

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

13

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

19 **Victims' Compensation Board 0711**

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

23

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
25	All Other	\$1,591	\$6,858
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,591</u>	<u>\$6,858</u>

28 **VICTIMS' COMPENSATION BOARD 0711**

29 **PROGRAM SUMMARY**

30

31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	\$225,549	\$225,549
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>

35

36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
37	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
38	Personal Services	\$240,923	\$244,381

1	All Other	\$594,112	\$599,418
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$835,035</u>	<u>\$843,799</u>

4			
5	<b>ATTORNEY GENERAL, DEPARTMENT OF</b>		
6	<b>THE</b>		
7	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
8			
9	GENERAL FUND	\$19,463,550	\$19,918,803
10	FEDERAL EXPENDITURES FUND	\$1,768,311	\$1,733,727
11	FUND FOR A HEALTHY MAINE	\$138,142	\$138,168
12	OTHER SPECIAL REVENUE FUNDS	\$16,077,399	\$16,278,378
13			
14	DEPARTMENT TOTAL - ALL FUNDS	<u>\$37,447,402</u>	<u>\$38,069,076</u>

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

17       **AUDITOR, OFFICE OF THE STATE**

18       **Audit - Departmental Bureau 0067**

19       Initiative: BASELINE BUDGET

20			
21	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
23	Personal Services	\$1,446,166	\$1,433,234
24	All Other	\$11,501	\$11,501
25			
26	GENERAL FUND TOTAL	<u>\$1,457,667</u>	<u>\$1,444,735</u>

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
29	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
30	Personal Services	\$1,690,980	\$1,687,267
31	All Other	\$211,449	\$211,449
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,902,429</u>	<u>\$1,898,716</u>

34       **Audit - Departmental Bureau 0067**

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

37

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
3	Personal Services	\$36,348	\$37,423
4			
5	GENERAL FUND TOTAL	<u>\$36,348</u>	<u>\$37,423</u>

6 **Audit - Departmental Bureau 0067**

7 Initiative: Establishes one Principal Auditor position, one Senior Auditor position and one  
 8 Staff Auditor II position and provides funding for related All Other costs to create an  
 9 information technology audit unit in the Audit - Departmental Bureau program.

10			
11	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$93,836	\$92,249
14	All Other	\$2,000	\$2,000
15			
16	GENERAL FUND TOTAL	<u>\$95,836</u>	<u>\$94,249</u>

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$223,278	\$218,976
21	All Other	\$4,000	\$4,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$227,278</u>	<u>\$222,976</u>

24 **Audit - Departmental Bureau 0067**

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

27			
28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$0	\$3,000
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,000</u>

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	\$0	\$7,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$7,000</u>

37 **Audit - Departmental Bureau 0067**

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

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$16,600	\$16,682
4			
5	GENERAL FUND TOTAL	<u>\$16,600</u>	<u>\$16,682</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	All Other	\$6,929	\$7,035
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,929</u>	<u>\$7,035</u>
11	<b>Audit - Departmental Bureau 0067</b>		
12	Initiative: Provides funding for the costs of technology-related expenditures associated		
13	with the establishment of an information technology audit unit in the Audit -		
14	Departmental Bureau program.		
15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$1,860	\$1,866
18			
19	GENERAL FUND TOTAL	<u>\$1,860</u>	<u>\$1,866</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
22	All Other	\$3,720	\$3,731
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,720</u>	<u>\$3,731</u>
25	<b>AUDIT - DEPARTMENTAL BUREAU 0067</b>		
26	<b>PROGRAM SUMMARY</b>		
27			
28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
30	Personal Services	\$1,576,350	\$1,562,906
31	All Other	\$31,961	\$35,049
32			
33	GENERAL FUND TOTAL	<u>\$1,608,311</u>	<u>\$1,597,955</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
36	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
37	Personal Services	\$1,914,258	\$1,906,243

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

4 **Audit - Unorganized Territory 0075**

5 Initiative: BASELINE BUDGET

6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$165,843	\$162,504
10	All Other	\$63,727	\$63,727
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$229,570</u>	<u>\$226,231</u>

13 **Audit - Unorganized Territory 0075**

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

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$3,600	\$3,600
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,600</u>	<u>\$3,600</u>

21 **Audit - Unorganized Territory 0075**

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

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$10,200	\$10,200
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,200</u>	<u>\$10,200</u>

30 **Audit - Unorganized Territory 0075**

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

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	\$1,282	\$1,294
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,282</u>	<u>\$1,294</u>

**Audit - Unorganized Territory 0075**

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

<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>

**AUDIT - UNORGANIZED TERRITORY 0075****PROGRAM SUMMARY**

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

**AUDITOR, OFFICE OF THE STATE  
DEPARTMENT TOTALS**

	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>	<b>\$1,608,311</b>	<b>\$1,597,955</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,395,308</b>	<b>\$2,390,735</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$4,003,619</b>	<b>\$3,988,690</b>

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

**BAXTER STATE PARK AUTHORITY****Baxter State Park Authority 0253**

Initiative: BASELINE BUDGET

<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**

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**

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**

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**

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**

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

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	Personal Services	\$8,262	\$7,733
4	All Other	(\$8,262)	(\$7,733)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

7 **Baxter State Park Authority 0253**

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

11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
13	Personal Services	\$3,698	\$3,471
14	All Other	(\$3,698)	(\$3,471)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

17 **BAXTER STATE PARK AUTHORITY 0253**

18 **PROGRAM SUMMARY**

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
22	POSITIONS - FTE COUNT	19.193	19.193
23	Personal Services	\$2,614,378	\$2,583,237
24	All Other	\$1,058,407	\$1,059,057
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,672,785</u>	<u>\$3,642,294</u>

27			
28	<b>BAXTER STATE PARK AUTHORITY</b>		
29	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$3,672,785</b>	<b>\$3,642,294</b>
32			
33	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$3,672,785</b></u>	<u><b>\$3,642,294</b></u>

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

36 **BLUEBERRY COMMISSION OF MAINE, WILD**

37 **Blueberry Commission 0375**

38 Initiative: BASELINE BUDGET

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$1,595,000	\$1,595,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,595,000</u>	<u>\$1,595,000</u>

6     **Blueberry Commission 0375**

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

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$280,000	\$280,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$280,000</u>	<u>\$280,000</u>

15     **BLUEBERRY COMMISSION 0375**

16     **PROGRAM SUMMARY**

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$1,875,000	\$1,875,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,875,000</u>	<u>\$1,875,000</u>

22			
23	<b>BLUEBERRY COMMISSION OF MAINE, WILD</b>		
24	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,875,000</b>	<b>\$1,875,000</b>
27			
28	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,875,000</u>	<u>\$1,875,000</u>

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

31     **CENTERS FOR INNOVATION**

32     **Centers for Innovation 0911**

33     Initiative: BASELINE BUDGET

34

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$118,009	\$118,009
3			
4	GENERAL FUND TOTAL	<u>\$118,009</u>	<u>\$118,009</u>

5 **CENTERS FOR INNOVATION 0911**6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$118,009	\$118,009
10			
11	GENERAL FUND TOTAL	<u>\$118,009</u>	<u>\$118,009</u>

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

14 **CHARTER SCHOOL COMMISSION, STATE**15 **State Charter School Commission Z137**

16 Initiative: BASELINE BUDGET

17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$148,406	\$148,406
20			
21	GENERAL FUND TOTAL	<u>\$148,406</u>	<u>\$148,406</u>

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
24	Personal Services	\$6,600	\$6,600
25	All Other	\$11,900	\$11,900
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,500</u>	<u>\$18,500</u>

28 **State Charter School Commission Z137**

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

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
33	Personal Services	\$5,500	\$5,500
34	All Other	\$126,000	\$126,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$131,500</u>	<u>\$131,500</u>

37 **State Charter School Commission Z137**

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

<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>

#### **State Charter School Commission Z137**

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

<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>

#### **STATE CHARTER SCHOOL COMMISSION Z137**

##### **PROGRAM SUMMARY**

<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>2015-16</b>	<b>2016-17</b>
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1	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$298,406</b>	<b>\$298,406</b>
3			
4	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$298,406</b>	<b>\$298,406</b>

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

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

8       **Maine Children's Trust Incorporated 0798**

9       Initiative: BASELINE BUDGET

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$48,300	\$48,300
13			
14	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$48,300</b>	<b>\$48,300</b>

15       **MAINE CHILDREN'S TRUST INCORPORATED 0798**

16       **PROGRAM SUMMARY**

17

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$48,300	\$48,300
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$48,300</b>	<b>\$48,300</b>

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

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

25       **Bring College to ME Program Z168**

26       Initiative: BASELINE BUDGET

27

28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$320,000	\$320,000
30			
31	<b>GENERAL FUND TOTAL</b>	<b>\$320,000</b>	<b>\$320,000</b>

32       **BRING COLLEGE TO ME PROGRAM Z168**

33       **PROGRAM SUMMARY**

34

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$320,000	\$320,000
3			
4	GENERAL FUND TOTAL	<u>\$320,000</u>	<u>\$320,000</u>

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

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

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$500,000	\$500,000
12			
13	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

14 **COMMUNITY COLLEGE SYSTEM - MAINE QUALITY CENTERS 0804**

15 **PROGRAM SUMMARY**

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$500,000	\$500,000
19			
20	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

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

22 Initiative: BASELINE BUDGET

23			
24	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	All Other	\$55,138,536	\$55,138,536
26			
27	GENERAL FUND TOTAL	<u>\$55,138,536</u>	<u>\$55,138,536</u>

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$3,179,138	\$3,179,138
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,179,138</u>	<u>\$3,179,138</u>

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

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

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$15,795	\$15,795
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,795</u>	<u>\$15,795</u>

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

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

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$189,553	\$211,704
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$189,553</u>	<u>\$211,704</u>

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

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

17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$2,000,000	\$6,000,000
20			
21	GENERAL FUND TOTAL	<u>\$2,000,000</u>	<u>\$6,000,000</u>

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

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

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$15,330	\$15,484
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,330</u>	<u>\$15,484</u>

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

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

38

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$410,982	\$0
3			
4	GENERAL FUND TOTAL	<u>\$410,982</u>	<u>\$0</u>
5	<b>MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$57,549,518	\$61,138,536
10			
11	GENERAL FUND TOTAL	<u>\$57,549,518</u>	<u>\$61,138,536</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
14	All Other	\$3,399,816	\$3,422,121
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,399,816</u>	<u>\$3,422,121</u>
17			
18	<b>COMMUNITY COLLEGE SYSTEM, BOARD OF</b>		
19	<b>TRUSTEES OF THE MAINE</b>		
20	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
21			
22	<b>GENERAL FUND</b>	<b>\$58,369,518</b>	<b>\$61,958,536</b>
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$3,399,816</b>	<b>\$3,422,121</b>
24			
25	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$61,769,334</b></u>	<u><b>\$65,380,657</b></u>
26	<b>Sec. A-12. Appropriations and allocations.</b> The following appropriations and		
27	allocations are made.		
28	<b>CORRECTIONS, DEPARTMENT OF</b>		
29	<b>Administration - Corrections 0141</b>		
30	Initiative: BASELINE BUDGET		
31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	57,000	57,000
34	Personal Services	\$5,435,663	\$5,596,330
35	All Other	\$8,094,570	\$8,089,419
36			
37	GENERAL FUND TOTAL	<u>\$13,530,233</u>	<u>\$13,685,749</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$883,620	\$883,620
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$883,620</u>	<u>\$883,620</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$106,256	\$111,098
10	All Other	\$494,379	\$494,379
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,635</u>	<u>\$605,477</u>
13			
14	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	All Other	\$500,000	\$500,000
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
18	<b>Administration - Corrections 0141</b>		
19	Initiative: Provides funding for increased human resources costs in the Corrections		
20	Service Center.		
21			
22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$296,392	\$296,392
24			
25	GENERAL FUND TOTAL	<u>\$296,392</u>	<u>\$296,392</u>
26	<b>Administration - Corrections 0141</b>		
27	Initiative: Reduces funding to bring allocations in line with projected federal revenue.		
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	(\$4,415)	(\$4,415)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,415)</u>	<u>(\$4,415)</u>
33	<b>Administration - Corrections 0141</b>		
34	Initiative: Eliminates one Public Service Manager I position and establishes one Public		
35	Service Executive II position and reorganizes one part-time Correctional Officer position		
36	to a Public Service Manager II position and increases the hours from 72 hours biweekly		
37	to 80 hours biweekly.		

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<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**

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**

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
<b>GENERAL FUND TOTAL</b>	<b>\$120,000</b>	<b>\$120,000</b>

**ADMINISTRATION - CORRECTIONS 0141****PROGRAM SUMMARY**

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

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$106,256	\$111,098
4	All Other	\$494,379	\$494,379
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,635</u>	<u>\$605,477</u>
7			
8	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$500,000	\$500,000
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
12	<b>Adult Community Corrections 0124</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	109.500	109.500
17	Personal Services	\$9,108,919	\$9,349,223
18	All Other	\$1,296,123	\$1,296,123
19			
20	GENERAL FUND TOTAL	<u>\$10,405,042</u>	<u>\$10,645,346</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
24	Personal Services	\$37,027	\$37,333
25	All Other	\$656,101	\$656,101
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$693,128</u>	<u>\$693,434</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$305,959	\$305,959
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,959</u>	<u>\$305,959</u>

33 **Adult Community Corrections 0124**

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

35

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	(\$500,000)	(\$500,000)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>
5	<b>ADULT COMMUNITY CORRECTIONS 0124</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	109.500	109.500
10	Personal Services	\$9,108,919	\$9,349,223
11	All Other	\$1,296,123	\$1,296,123
12			
13	GENERAL FUND TOTAL	<u>\$10,405,042</u>	<u>\$10,645,346</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
17	Personal Services	\$37,027	\$37,333
18	All Other	\$156,101	\$156,101
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$193,128</u>	<u>\$193,434</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$305,959	\$305,959
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,959</u>	<u>\$305,959</u>
26	<b>Bolduc Correctional Facility Z155</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	POSITIONS - LEGISLATIVE COUNT	56.000	56.000
31	Personal Services	\$5,039,387	\$5,125,682
32	All Other	\$556,500	\$556,500
33			
34	GENERAL FUND TOTAL	<u>\$5,595,887</u>	<u>\$5,682,182</u>
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$8,340	\$8,340
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,340</u>	<u>\$8,340</u>

5      **BOLDUC CORRECTIONAL FACILITY Z155**6      **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	56.000	56.000
10	Personal Services	\$5,039,387	\$5,125,682
11	All Other	\$556,500	\$556,500
12			
13	GENERAL FUND TOTAL	<u>\$5,595,887</u>	<u>\$5,682,182</u>

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$8,340	\$8,340
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,340</u>	<u>\$8,340</u>

19     **Capital Construction/Repairs/Improvements - Corrections 0432**

20     Initiative: BASELINE BUDGET

21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$500	\$500
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

26     **CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS**  
27     **0432**28     **PROGRAM SUMMARY**

29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	All Other	\$500	\$500
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

34     **Central Maine Pre-release Center 0392**

35     Initiative: BASELINE BUDGET

36

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$114,809	\$114,809
3			
4	GENERAL FUND TOTAL	<u>\$114,809</u>	<u>\$114,809</u>

5 **Central Maine Pre-release Center 0392**

6 Initiative: Transfers the remaining All Other funding from the Central Maine Pre-release  
7 Center program to the Charleston Correctional Facility program.

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	(\$114,809)	(\$114,809)
11			
12	GENERAL FUND TOTAL	<u>(\$114,809)</u>	<u>(\$114,809)</u>

13 **CENTRAL MAINE PRE-RELEASE CENTER 0392**

14 **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$0	\$0
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

20 **Charleston Correctional Facility 0400**

21 Initiative: BASELINE BUDGET

22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	51,000	51,000
25	Personal Services	\$4,153,366	\$4,306,230
26	All Other	\$456,266	\$456,266
27			
28	GENERAL FUND TOTAL	<u>\$4,609,632</u>	<u>\$4,762,496</u>

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	All Other	\$52,436	\$52,436
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,436</u>	<u>\$52,436</u>

34 **Charleston Correctional Facility 0400**

35 Initiative: Transfers the remaining All Other funding from the Central Maine Pre-release  
36 Center program to the Charleston Correctional Facility program.

37

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$114,809	\$114,809
3			
4	<b>GENERAL FUND TOTAL</b>	<u>\$114,809</u>	<u>\$114,809</u>

5 **Charleston Correctional Facility 0400**

6 Initiative: Reorganizes one Correctional Unit Manager position to a Correctional Care  
7 and Treatment Worker position and transfers the position from the Downeast  
8 Correctional Facility program to the State Prison program. Reorganizes one Teacher BS  
9 Juvenile position to a Correctional Officer position and transfers the position from the  
10 Long Creek Youth Development Center program to the State Prison program. Also  
11 transfers one Correctional Officer position from the Charleston Correctional Facility  
12 program to the State Prison program.

13			
14	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$80,779)	(\$84,176)
17			
18	<b>GENERAL FUND TOTAL</b>	<u>(\$80,779)</u>	<u>(\$84,176)</u>

19 **CHARLESTON CORRECTIONAL FACILITY 0400**

20 **PROGRAM SUMMARY**

21			
22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
24	Personal Services	\$4,072,587	\$4,222,054
25	All Other	\$571,075	\$571,075
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$4,643,662</u>	<u>\$4,793,129</u>

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$52,436	\$52,436
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$52,436</u>	<u>\$52,436</u>

33 **Correctional Center 0162**

34 Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	256.500	256.500
3	Personal Services	\$20,908,180	\$21,509,094
4	All Other	\$2,432,684	\$2,432,684
5			
6	GENERAL FUND TOTAL	<u>\$23,340,864</u>	<u>\$23,941,778</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - FTE COUNT	0.488	0.488
10	Personal Services	\$41,692	\$43,341
11	All Other	\$38,920	\$38,920
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,612</u>	<u>\$82,261</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$151,393	\$151,393
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$151,393</u>	<u>\$151,393</u>
19	<b>Correctional Center 0162</b>		
20	Initiative: Adjusts funding to reflect increased grant transfers from the Department of		
21	Education for student educational supplies.		
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$22,051	\$22,051
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,051</u>	<u>\$22,051</u>
27	<b>CORRECTIONAL CENTER 0162</b>		
28	<b>PROGRAM SUMMARY</b>		
29			
30	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	256.500	256.500
32	Personal Services	\$20,908,180	\$21,509,094
33	All Other	\$2,432,684	\$2,432,684
34			
35	GENERAL FUND TOTAL	<u>\$23,340,864</u>	<u>\$23,941,778</u>
36			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - FTE COUNT	0.488	0.488
3	Personal Services	\$41,692	\$43,341
4	All Other	\$60,971	\$60,971
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$102,663</u>	<u>\$104,312</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$151,393	\$151,393
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$151,393</u>	<u>\$151,393</u>
12	<b>Correctional Medical Services Fund 0286</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$22,795,105	\$22,795,105
17			
18	GENERAL FUND TOTAL	<u>\$22,795,105</u>	<u>\$22,795,105</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	All Other	\$518,377	\$518,377
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$518,377</u>	<u>\$518,377</u>
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	\$11,914	\$11,914
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>
29	<b>Correctional Medical Services Fund 0286</b>		
30	Initiative: Provides funding for increases to the medical service contract.		
31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$1,349,128	\$1,402,052
34			
35	GENERAL FUND TOTAL	<u>\$1,349,128</u>	<u>\$1,402,052</u>
36	<b>Correctional Medical Services Fund 0286</b>		
37	Initiative: Reduces funding to bring allocations in line with projected federal revenue.		

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	(\$517,877)	(\$517,877)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$517,877)</u>	<u>(\$517,877)</u>
6	<b>CORRECTIONAL MEDICAL SERVICES FUND 0286</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$24,144,233	\$24,197,157
11			
12	GENERAL FUND TOTAL	<u>\$24,144,233</u>	<u>\$24,197,157</u>
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	All Other	\$500	\$500
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
20	All Other	\$11,914	\$11,914
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>
23	<b>Corrections Food Z177</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$4,147,713	\$4,147,713
28			
29	GENERAL FUND TOTAL	<u>\$4,147,713</u>	<u>\$4,147,713</u>
30	<b>CORRECTIONS FOOD Z177</b>		
31	<b>PROGRAM SUMMARY</b>		
32			
33	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	\$4,147,713	\$4,147,713
35			
36	GENERAL FUND TOTAL	<u>\$4,147,713</u>	<u>\$4,147,713</u>

**Corrections Industries Z166**

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**

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>

**CORRECTIONS INDUSTRIES Z166****PROGRAM SUMMARY**

<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>

**Departmentwide - Overtime 0032**

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**

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$971,195	\$1,010,480
3			
4	GENERAL FUND TOTAL	<u>\$971,195</u>	<u>\$1,010,480</u>

5 **Downeast Correctional Facility 0542**

6 Initiative: BASELINE BUDGET

7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	53.000	53.000
10	Personal Services	\$4,468,736	\$4,570,098
11	All Other	\$596,977	\$596,977
12			
13	GENERAL FUND TOTAL	<u>\$5,065,713</u>	<u>\$5,167,075</u>

14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$47,814	\$47,814
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,814</u>	<u>\$47,814</u>

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
21	All Other	\$32,526	\$32,526
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,526</u>	<u>\$32,526</u>

24 **Downeast Correctional Facility 0542**

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

26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	(\$47,314)	(\$47,314)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$47,314)</u>	<u>(\$47,314)</u>

31 **Downeast Correctional Facility 0542**

32 Initiative: Reorganizes one Correctional Unit Manager position to a Correctional Care  
 33 and Treatment Worker position and transfers the position from the Downeast  
 34 Correctional Facility program to the State Prison program. Reorganizes one Teacher BS  
 35 Juvenile position to a Correctional Officer position and transfers the position from the  
 36 Long Creek Youth Development Center program to the State Prison program. Also  
 37 transfers one Correctional Officer position from the Charleston Correctional Facility  
 38 program to the State Prison program.

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
4	Personal Services	(\$94,642)	(\$98,903)
5			
6	GENERAL FUND TOTAL	<u>(\$94,642)</u>	<u>(\$98,903)</u>

7 **DOWNEAST CORRECTIONAL FACILITY 0542**

8 **PROGRAM SUMMARY**

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	52.000	52.000
12	Personal Services	\$4,374,094	\$4,471,195
13	All Other	\$596,977	\$596,977
14			
15	GENERAL FUND TOTAL	<u>\$4,971,071</u>	<u>\$5,068,172</u>

16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$500	\$500
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$32,526	\$32,526
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,526</u>	<u>\$32,526</u>

26 **Justice - Planning, Projects and Statistics 0502**

27 Initiative: BASELINE BUDGET

28			
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	Personal Services	\$44,668	\$45,244
31	All Other	\$1,968	\$1,968
32			
33	GENERAL FUND TOTAL	<u>\$46,636</u>	<u>\$47,212</u>

34

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$183,318	\$191,047
4	All Other	\$688,760	\$688,760
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$872,078</u>	<u>\$879,807</u>

7 **JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502**

8 **PROGRAM SUMMARY**

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	Personal Services	\$44,668	\$45,244
12	All Other	\$1,968	\$1,968
13			
14	GENERAL FUND TOTAL	<u>\$46,636</u>	<u>\$47,212</u>

15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
18	Personal Services	\$183,318	\$191,047
19	All Other	\$688,760	\$688,760
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$872,078</u>	<u>\$879,807</u>

22 **Juvenile Community Corrections 0892**

23 Initiative: BASELINE BUDGET

24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	78.000	78.000
27	Personal Services	\$6,711,284	\$6,895,276
28	All Other	\$4,436,339	\$4,436,339
29			
30	GENERAL FUND TOTAL	<u>\$11,147,623</u>	<u>\$11,331,615</u>

31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$90,032	\$90,032
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$67,873	\$68,322
4	All Other	\$223,622	\$223,622
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$291,495</u>	<u>\$291,944</u>

7 **JUVENILE COMMUNITY CORRECTIONS 0892**

8 **PROGRAM SUMMARY**

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	78.000	78.000
12	Personal Services	\$6,711,284	\$6,895,276
13	All Other	\$4,436,339	\$4,436,339
14			
15	GENERAL FUND TOTAL	<u>\$11,147,623</u>	<u>\$11,331,615</u>

16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$90,032	\$90,032
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$67,873	\$68,322
25	All Other	\$223,622	\$223,622
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$291,495</u>	<u>\$291,944</u>

28 **Long Creek Youth Development Center 0163**

29 Initiative: BASELINE BUDGET

30			
31	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	POSITIONS - LEGISLATIVE COUNT	164.000	164.000
33	POSITIONS - FTE COUNT	1.577	1.577
34	Personal Services	\$13,759,246	\$14,143,141
35	All Other	\$1,454,549	\$1,454,549
36			
37	GENERAL FUND TOTAL	<u>\$15,213,795</u>	<u>\$15,597,690</u>

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$79,413	\$82,877
4	All Other	\$89,547	\$89,547
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$168,960</u>	<u>\$172,424</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$38,694	\$38,694
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>

12 **Long Creek Youth Development Center 0163**

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

20			
21	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

25 **Long Creek Youth Development Center 0163**

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

28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$25,242	\$25,242
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,242</u>	<u>\$25,242</u>

33 **Long Creek Youth Development Center 0163**

34 Initiative: Reorganizes one Correctional Unit Manager position to a Correctional Care  
 35 and Treatment Worker position and transfers the position from the Downeast  
 36 Correctional Facility program to the State Prison program. Reorganizes one Teacher BS  
 37 Juvenile position to a Correctional Officer position and transfers the position from the  
 38 Long Creek Youth Development Center program to the State Prison program. Also  
 39 transfers one Correctional Officer position from the Charleston Correctional Facility  
 40 program to the State Prison program.

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
4	Personal Services	(\$73,593)	(\$76,783)
5			
6	GENERAL FUND TOTAL	<u>(\$73,593)</u>	<u>(\$76,783)</u>

7 **LONG CREEK YOUTH DEVELOPMENT CENTER 0163**  
 8 **PROGRAM SUMMARY**

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	165.000	165.000
12	POSITIONS - FTE COUNT	1.577	1.577
13	Personal Services	\$13,685,653	\$14,066,358
14	All Other	\$1,454,549	\$1,454,549
15			
16	GENERAL FUND TOTAL	<u>\$15,140,202</u>	<u>\$15,520,907</u>

17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$79,413	\$82,877
21	All Other	\$114,789	\$114,789
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$194,202</u>	<u>\$197,666</u>

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	\$38,694	\$38,694
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>

29 **Mountain View Youth Development Center 0857**

30 Initiative: BASELINE BUDGET

31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	143.000	143.000
34	POSITIONS - FTE COUNT	1.200	1.200
35	Personal Services	\$12,210,699	\$12,523,429
36	All Other	\$1,299,033	\$1,299,033
37			
38	GENERAL FUND TOTAL	<u>\$13,509,732</u>	<u>\$13,822,462</u>

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<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**

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>	<b>\$0</b>	<b>\$0</b>

### **MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

#### **PROGRAM SUMMARY**

<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	\$12,210,699	\$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>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$156,791	\$163,262
4	All Other	\$73,408	\$73,408
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$230,199</u>	<u>\$236,670</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$51,540	\$51,540
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,540</u>	<u>\$51,540</u>
12	<b>Office of Victim Services 0046</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$163,564	\$170,456
18	All Other	\$11,702	\$11,702
19			
20	GENERAL FUND TOTAL	<u>\$175,266</u>	<u>\$182,158</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$14,974	\$14,974
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
26	<b>OFFICE OF VICTIM SERVICES 0046</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$163,564	\$170,456
32	All Other	\$11,702	\$11,702
33			
34	GENERAL FUND TOTAL	<u>\$175,266</u>	<u>\$182,158</u>
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$14,974	\$14,974
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
5	<b>Parole Board 0123</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	Personal Services	\$1,650	\$1,650
10	All Other	\$2,828	\$2,828
11			
12	GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>
13	<b>PAROLE BOARD 0123</b>		
14	<b>PROGRAM SUMMARY</b>		
15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	Personal Services	\$1,650	\$1,650
18	All Other	\$2,828	\$2,828
19			
20	GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>
21	<b>Prisoner Boarding Program Z086</b>		
22	Initiative: BASELINE BUDGET		
23			
24	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	All Other	\$547,613	\$547,613
26			
27	GENERAL FUND TOTAL	<u>\$547,613</u>	<u>\$547,613</u>
28	<b>PRISONER BOARDING PROGRAM Z086</b>		
29	<b>PROGRAM SUMMARY</b>		
30			
31	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	\$547,613	\$547,613
33			
34	GENERAL FUND TOTAL	<u>\$547,613</u>	<u>\$547,613</u>
35	<b>Southern Maine Women's Reentry Center Z156</b>		
36	Initiative: BASELINE BUDGET		

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
4	Personal Services	\$1,434,658	\$1,491,209
5	All Other	\$310,700	\$310,700
6			
7	GENERAL FUND TOTAL	<u>\$1,745,358</u>	<u>\$1,801,909</u>

8 **SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156**

9 **PROGRAM SUMMARY**

10			
11	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
13	Personal Services	\$1,434,658	\$1,491,209
14	All Other	\$310,700	\$310,700
15			
16	GENERAL FUND TOTAL	<u>\$1,745,358</u>	<u>\$1,801,909</u>

17 **State Prison 0144**

18 Initiative: BASELINE BUDGET

19			
20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	303.000	303.000
22	Personal Services	\$24,964,554	\$25,776,749
23	All Other	\$4,789,930	\$4,789,930
24			
25	GENERAL FUND TOTAL	<u>\$29,754,484</u>	<u>\$30,566,679</u>

26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	\$20,181	\$20,181
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,181</u>	<u>\$20,181</u>

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$68,363	\$71,290
35	All Other	\$34,034	\$34,034
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,397</u>	<u>\$105,324</u>

38 **State Prison 0144**

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	(\$19,681)	(\$19,681)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$19,681)</b>	<b>(\$19,681)</b>

#### State Prison 0144

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

<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

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	306.000	306.000
Personal Services	\$25,209,313	\$26,031,284
All Other	\$4,789,930	\$4,789,930
<b>GENERAL FUND TOTAL</b>	<b>\$29,999,243</b>	<b>\$30,821,214</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>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$68,363	\$71,290
4	All Other	\$34,034	\$34,034
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$102,397</b>	<b>\$105,324</b>

7			
8	<b>CORRECTIONS, DEPARTMENT OF</b>		
9	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
10			
11	<b>GENERAL FUND</b>	<b>\$164,485,404</b>	<b>\$167,668,992</b>
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,563,507</b>	<b>\$2,583,126</b>
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,662,303</b>	<b>\$1,670,521</b>
14	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$500,000</b>	<b>\$500,000</b>
15	<b>PRISON INDUSTRIES FUND</b>	<b>\$2,476,786</b>	<b>\$2,493,380</b>
16			
17	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$171,688,000</b>	<b>\$174,916,019</b>

18       **Sec. A-13. Appropriations and allocations.** The following appropriations and  
 19 allocations are made.

20       **CORRECTIONS, STATE BOARD OF**  
 21       **Electronic Monitoring Fund - State Board of Corrections Z170**  
 22 Initiative: BASELINE BUDGET

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
25	All Other	\$500	\$500
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

28       **ELECTRONIC MONITORING FUND - STATE BOARD OF CORRECTIONS**  
 29       **Z170**

30       **PROGRAM SUMMARY**

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$500	\$500
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

36       **State Board of Corrections Operational Support Fund Z087**

37 Initiative: BASELINE BUDGET

38

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$12,202,104	\$12,202,104
3			
4	GENERAL FUND TOTAL	<u>\$12,202,104</u>	<u>\$12,202,104</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
7	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
8	Personal Services	\$225,881	\$228,505
9	All Other	\$565,503	\$565,503
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$791,384</u>	<u>\$794,008</u>
12	<b>STATE BOARD OF CORRECTIONS OPERATIONAL SUPPORT FUND Z087</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$12,202,104	\$12,202,104
17			
18	GENERAL FUND TOTAL	<u>\$12,202,104</u>	<u>\$12,202,104</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$225,881	\$228,505
23	All Other	\$565,503	\$565,503
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$791,384</u>	<u>\$794,008</u>
26			
27	<b>CORRECTIONS, STATE BOARD OF</b>		
28	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
29			
30	<b>GENERAL FUND</b>	<b>\$12,202,104</b>	<b>\$12,202,104</b>
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$791,884</b>	<b>\$794,508</b>
32			
33	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$12,993,988</b></u>	<u><b>\$12,996,612</b></u>
34	<b>Sec. A-14. Appropriations and allocations.</b>	The following appropriations and	
35		allocations are made.	
36	<b>CULTURAL AFFAIRS COUNCIL, MAINE STATE</b>		
37	<b>New Century Program Fund 0904</b>		
38	Initiative: BASELINE BUDGET		

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$39,445	\$39,445
4			
5	GENERAL FUND TOTAL	<u>\$39,445</u>	<u>\$39,445</u>

6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	All Other	\$65,424	\$65,424
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

# 11 NEW CENTURY PROGRAM FUND 0904

## 12 PROGRAM SUMMARY

13			
14	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	All Other	\$39,445	\$39,445
16			
17	GENERAL FUND TOTAL	<u>\$39,445</u>	<u>\$39,445</u>

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
20	All Other	\$65,424	\$65,424
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

23       **Sec. A-15. Appropriations and allocations.** The following appropriations and  
 24 allocations are made.

## 25 DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT 26 OF

### 27 Administration - Defense, Veterans and Emergency Management 0109

28 Initiative: BASELINE BUDGET

29			
30	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$185,479	\$178,637
33	All Other	\$57,120	\$57,120
34			
35	GENERAL FUND TOTAL	<u>\$242,599</u>	<u>\$235,757</u>

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$100	\$100
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>

5 **ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY**  
6 **MANAGEMENT 0109**  
7 **PROGRAM SUMMARY**

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$185,479	\$178,637
12	All Other	\$57,120	\$57,120
13			
14	GENERAL FUND TOTAL	<u>\$242,599</u>	<u>\$235,757</u>

15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$100	\$100
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>

20 **Administration - Maine Emergency Management Agency 0214**

21 Initiative: BASELINE BUDGET

22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
25	Personal Services	\$542,686	\$539,589
26	All Other	\$118,819	\$118,819
27			
28	GENERAL FUND TOTAL	<u>\$661,505</u>	<u>\$658,408</u>

29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
32	Personal Services	\$1,612,417	\$1,597,523
33	All Other	\$31,479,758	\$31,479,758
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,092,175</u>	<u>\$33,077,281</u>

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$152,351	\$149,297
4	All Other	\$475,668	\$475,668
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$628,019</u>	<u>\$624,965</u>

7 **Administration - Maine Emergency Management Agency 0214**

8 Initiative: Continues one Planning and Research Associate I position and related All  
 9 Other costs, originally established by Financial Order 005147 F0 and continued as a  
 10 limited-period position in Public Law 2011, chapter 380 and Public Law 2013, chapter  
 11 368.

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$64,425	\$65,636
16	All Other	\$1,427	\$1,447
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,852</u>	<u>\$67,083</u>

19 **Administration - Maine Emergency Management Agency 0214**

20 Initiative: Establishes one Senior Planner position and provides funding for related All  
 21 Other costs.

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$84,862	\$86,390
26	All Other	\$3,298	\$3,328
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$88,160</u>	<u>\$89,718</u>

29 **Administration - Maine Emergency Management Agency 0214**

30 Initiative: Provides funding for the approved reorganization of one Planning and  
 31 Research Associate I position to a Planning and Research Associate II position and 2  
 32 Planning and Research Associate II positions to Senior Planner positions.

33			
34	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	Personal Services	\$18,494	\$17,563
36			
37	GENERAL FUND TOTAL	<u>\$18,494</u>	<u>\$17,563</u>

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$18,495	\$17,562
3	All Other	\$363	\$345
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,858</u>	<u>\$17,907</u>

6 **Administration - Maine Emergency Management Agency 0214**

7 Initiative: Reorganizes one Planning and Research Associate I position to a Planning and  
 8 Research II position and one Planning and Research Associate II position to a Senior  
 9 Planner position.

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	Personal Services	\$13,353	\$15,102
13	All Other	\$262	\$297
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,615</u>	<u>\$15,399</u>

16 **Administration - Maine Emergency Management Agency 0214**

17 Initiative: Reorganizes one Senior Contract/Grant Specialist position to a Public Service  
 18 Manager I position.

19

20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	Personal Services	\$2,375	\$2,293
22			
23	GENERAL FUND TOTAL	<u>\$2,375</u>	<u>\$2,293</u>

24

25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	Personal Services	\$7,124	\$6,887
27	All Other	\$140	\$135
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,264</u>	<u>\$7,022</u>

30 **ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

31 **PROGRAM SUMMARY**

32

33	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
35	Personal Services	\$563,555	\$559,445
36	All Other	\$118,819	\$118,819
37			
38	GENERAL FUND TOTAL	<u>\$682,374</u>	<u>\$678,264</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
4	Personal Services	\$1,722,898	\$1,708,362
5	All Other	\$31,483,559	\$31,483,566
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,206,457</u>	<u>\$33,191,928</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
11	Personal Services	\$230,129	\$230,035
12	All Other	\$477,357	\$477,412
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$707,486</u>	<u>\$707,447</u>

15 **Emergency Response Operations 0918**

16 Initiative: BASELINE BUDGET

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$51,518	\$49,910
21	All Other	\$17,275	\$17,275
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,793</u>	<u>\$67,185</u>

24 **EMERGENCY RESPONSE OPERATIONS 0918**

25 **PROGRAM SUMMARY**

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$51,518	\$49,910
30	All Other	\$17,275	\$17,275
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,793</u>	<u>\$67,185</u>

33 **Loring Rebuild Facility 0843**

34 Initiative: BASELINE BUDGET

35

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$49,586,066	\$49,586,066
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>
5	<b>LORING REBUILD FACILITY 0843</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$49,586,066	\$49,586,066
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>
12	<b>Military Educational Benefits 0922</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$410,000	\$410,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>
19	<b>MILITARY EDUCATIONAL BENEFITS 0922</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$410,000	\$410,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>
26	<b>Military Training and Operations 0108</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
31	Personal Services	\$1,109,779	\$1,098,520
32	All Other	\$1,475,543	\$1,475,543
33			
34	GENERAL FUND TOTAL	<u>\$2,585,322</u>	<u>\$2,574,063</u>
35			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	123.000	123.000
3	Personal Services	\$8,890,915	\$8,841,868
4	All Other	\$10,786,160	\$10,786,160
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,677,075</u>	<u>\$19,628,028</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$82,898	\$83,767
11	All Other	\$490,991	\$490,991
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$573,889</u>	<u>\$574,758</u>
14			
15	<b>MAINE MILITARY AUTHORITY ENTERPRISE</b>	<b>2015-16</b>	<b>2016-17</b>
16	<b>FUND</b>		
17	Personal Services	\$49,128,016	\$49,601,869
18	All Other	\$44,505,619	\$44,505,619
19			
20	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$93,633,635</u>	<u>\$94,107,488</u>
21	FUND TOTAL		
22	<b>Military Training and Operations 0108</b>		
23	Initiative: Provides funding for the increased cost of fuel and utilities at new and existing		
24	facilities of the Maine Army National Guard.		
25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$118,096	\$152,794
28			
29	GENERAL FUND TOTAL	<u>\$118,096</u>	<u>\$152,794</u>
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	\$2,118,866	\$693,435
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,118,866</u>	<u>\$693,435</u>
35	<b>Military Training and Operations 0108</b>		
36	Initiative: Establishes one Building Maintenance Coordinator position funded 25%		
37	General Fund and 75% Federal Expenditures Fund in the Military Training and		
38	Operations program.		
39			

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$16,829	\$17,089
3			
4	GENERAL FUND TOTAL	<u>\$16,829</u>	<u>\$17,089</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$50,489	\$51,278
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,489</u>	<u>\$51,278</u>
11	<b>Military Training and Operations 0108</b>		
12	Initiative: Provides funding for repairs and maintenance of existing facilities of the Maine		
13	Army National Guard.		
14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$453,000	\$453,000
17			
18	GENERAL FUND TOTAL	<u>\$453,000</u>	<u>\$453,000</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	All Other	\$989,500	\$989,500
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$989,500</u>	<u>\$989,500</u>
24	<b>Military Training and Operations 0108</b>		
25	Initiative: Provides funding for a heating, ventilation and air conditioning system for the		
26	Air National Guard facility in Bangor.		
27			
28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$25,000	\$25,000
30			
31	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
32	<b>Military Training and Operations 0108</b>		
33	Initiative: Provides funding for the approved reorganization of one Accounting		
34	Technician position to a Staff Accountant position.		
35			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$5,807	\$6,376
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,807</u>	<u>\$6,376</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
7	Personal Services	\$241	\$266
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$241</u>	<u>\$266</u>

10 **Military Training and Operations 0108**

11 Initiative: Reorganizes one Office Associate II position to a Secretary Specialist position.

12			
13	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	Personal Services	\$7,701	\$9,731
15			
16	GENERAL FUND TOTAL	<u>\$7,701</u>	<u>\$9,731</u>

17 **Military Training and Operations 0108**

18 Initiative: Reorganizes one Engineering Technician IV position to a Project Manager I  
19 position.

20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	Personal Services	\$10,306	\$13,865
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,306</u>	<u>\$13,865</u>

25 **Military Training and Operations 0108**

26 Initiative: Reorganizes one Energy Analyst position to a Public Service Coordinator I  
27 position.

28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	Personal Services	\$10,663	\$14,115
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,663</u>	<u>\$14,115</u>

33 **Military Training and Operations 0108**

34 Initiative: Reorganizes one Senior Planner position to a Public Service Coordinator I  
35 position.

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$12,682	\$12,887
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,682</u>	<u>\$12,887</u>

5 **Military Training and Operations 0108**

6 Initiative: Reorganizes one Engineering Technician III position to an Engineering  
7 Technician IV position.

8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	Personal Services	\$5,734	\$5,972
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,734</u>	<u>\$5,972</u>

13 **Military Training and Operations 0108**

14 Initiative: Provides funding for the payroll cost of state active duty personnel assigned to  
15 support federal projects under the Master Cooperative Agreement for the National Guard.

16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	Personal Services	\$904,500	\$871,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$904,500</u>	<u>\$871,000</u>

21 **Military Training and Operations 0108**

22 Initiative: Reorganizes one Planning and Research Associate I position to an  
23 Environmental Specialist II position.

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	Personal Services	\$2,423	\$2,460
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,423</u>	<u>\$2,460</u>

29 **Military Training and Operations 0108**

30 Initiative: Reorganizes one Electrician II position to a High Voltage Electrician position.

31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	Personal Services	\$2,916	\$2,031
34			
35	GENERAL FUND TOTAL	<u>\$2,916</u>	<u>\$2,031</u>

36 **Military Training and Operations 0108**

Initiative: Provides funding for overtime for 24-hour operations and maintenance at the Bangor and South Portland Air National Guard Facilities funded 100% in the Federal Expenditures Fund.

<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**

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>
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**

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**

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.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$4,175	\$4,101
3			
4	GENERAL FUND TOTAL	<u>\$4,175</u>	<u>\$4,101</u>

5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
7	Personal Services	\$12,518	\$12,299
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,518</u>	<u>\$12,299</u>

10 **Military Training and Operations 0108**

11 Initiative: Reorganizes one Plumber II position to a Heating, Ventilation, and Air  
12 Conditioning Technician position.

13			
14	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	Personal Services	\$2,280	\$2,208
16			
17	GENERAL FUND TOTAL	<u>\$2,280</u>	<u>\$2,208</u>

18 **Military Training and Operations 0108**

19 Initiative: Reorganizes one Oil Burner Mechanic Supervisor position to a Heating,  
20 Ventilation and Air Conditioning Electrician Supervisor position.

21			
22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	Personal Services	\$4,368	\$4,229
24			
25	GENERAL FUND TOTAL	<u>\$4,368</u>	<u>\$4,229</u>

26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	Personal Services	\$4,366	\$4,227
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,366</u>	<u>\$4,227</u>

31 **Military Training and Operations 0108**

32 Initiative: Reorganizes 2 Maintenance Mechanic positions to Building Maintenance  
33 Coordinator positions.

34

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$10,642	\$14,617
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,642</u>	<u>\$14,617</u>

5 **Military Training and Operations 0108**

6 Initiative: Reorganizes one Engineering Technician V position to a Project Manager I  
7 position.

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	Personal Services	\$1,962	\$2,731
11			
12	GENERAL FUND TOTAL	<u>\$1,962</u>	<u>\$2,731</u>

13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	Personal Services	\$5,880	\$8,194
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,880</u>	<u>\$8,194</u>

18 **Military Training and Operations 0108**

19 Initiative: Reorganizes one Laborer II position to a Building Maintenance Coordinator  
20 position and reallocates the cost from 100% General Fund to 25% General Fund and 75%  
21 Federal Expenditures Fund within the same program.

22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
25	Personal Services	(\$35,779)	(\$36,158)
26			
27	GENERAL FUND TOTAL	<u>(\$35,779)</u>	<u>(\$36,158)</u>

28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$50,489	\$51,278
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,489</u>	<u>\$51,278</u>

34 **MILITARY TRAINING AND OPERATIONS 0108**

35 **PROGRAM SUMMARY**

36

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$1,123,873	\$1,114,181
4	All Other	\$2,071,639	\$2,106,337
5			
6	GENERAL FUND TOTAL	<u>\$3,195,512</u>	<u>\$3,220,518</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	125.000	125.000
10	Personal Services	\$10,039,702	\$9,976,080
11	All Other	\$13,894,526	\$12,469,095
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,934,228</u>	<u>\$22,445,175</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$83,139	\$84,033
18	All Other	\$490,991	\$490,991
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$574,130</u>	<u>\$575,024</u>
21			
22	<b>MAINE MILITARY AUTHORITY ENTERPRISE</b>	<b>2015-16</b>	<b>2016-17</b>
23	<b>FUND</b>		
24	Personal Services	\$49,128,016	\$49,601,869
25	All Other	\$44,505,619	\$44,505,619
26			
27	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$93,633,635</u>	<u>\$94,107,488</u>
28	FUND TOTAL		
29	<b>Stream Gaging Cooperative Program 0858</b>		
30	Initiative: BASELINE BUDGET		
31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$133,749	\$133,749
34			
35	GENERAL FUND TOTAL	<u>\$133,749</u>	<u>\$133,749</u>
36	<b>Stream Gaging Cooperative Program 0858</b>		
37	Initiative: Provides funding for critical flood warning systems and increased monitoring		
38	capacity for both floods and drought.		
39			

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$39,291	\$41,256
3			
4	GENERAL FUND TOTAL	<u>\$39,291</u>	<u>\$41,256</u>
5	<b>STREAM GAGING COOPERATIVE PROGRAM 0858</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$173,040	\$175,005
10			
11	GENERAL FUND TOTAL	<u>\$173,040</u>	<u>\$175,005</u>
12	<b>Veterans Services 0110</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
17	Personal Services	\$2,372,752	\$2,374,568
18	All Other	\$560,737	\$560,737
19			
20	GENERAL FUND TOTAL	<u>\$2,933,489</u>	<u>\$2,935,305</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$130,952	\$130,952
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,952</u>	<u>\$130,952</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	\$376,343	\$376,343
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$376,343</u>	<u>\$376,343</u>
31	<b>Veterans Services 0110</b>		
32	Initiative: Reorganizes one Clerk IV position to an Office Specialist I Manager		
33	Supervisor position and reallocates the cost from 100% General Fund to 85% General		
34	Fund and 15% Federal Expenditures Fund within the same program.		
35			

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	(\$4,890)	(\$6,420)
3			
4	GENERAL FUND TOTAL	<u>(\$4,890)</u>	<u>(\$6,420)</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
7	Personal Services	\$12,074	\$12,003
8	All Other	\$251	\$250
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,325</u>	<u>\$12,253</u>
11	<b>Veterans Services 0110</b>		
12	Initiative: Establishes one Engineering Technician III position and provides funding for		
13	related All Other costs.		
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$73,608	\$75,188
18	All Other	\$2,996	\$3,025
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,604</u>	<u>\$78,213</u>
21	<b>Veterans Services 0110</b>		
22	Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.		
23			
24	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	Personal Services	\$14,369	\$14,139
26			
27	GENERAL FUND TOTAL	<u>\$14,369</u>	<u>\$14,139</u>
28	<b>Veterans Services 0110</b>		
29	Initiative: Provides funding for a portion of rent for offices shared with the Department of		
30	Health and Human Services and the Department of Labor.		
31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$20,000	\$20,000
34			
35	GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>
36	<b>Veterans Services 0110</b>		

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**

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**

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**

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**

Initiative: Provides funding for the increase in service center costs of providing accounting and human resources-related services to the Bureau of Maine Veterans' Services.

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

**Veterans Services 0110**

Initiative: Provides funding for the additional software, communications services and maintenance fees for existing databases at the veterans services and cemetery systems.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,016	\$10,016
GENERAL FUND TOTAL	<u>\$10,016</u>	<u>\$10,016</u>

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

**VETERANS SERVICES 0110****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$2,503,991	\$2,506,170
All Other	\$724,265	\$724,265
GENERAL FUND TOTAL	<u>\$3,228,256</u>	<u>\$3,230,435</u>

<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
FEDERAL EXPENDITURES FUND TOTAL	<u>\$285,434</u>	<u>\$288,071</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$376,343	\$376,343
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$376,343</b>	<b>\$376,343</b>

5			
6	<b>DEFENSE, VETERANS AND EMERGENCY</b>		
7	<b>MANAGEMENT, DEPARTMENT OF</b>		
8	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
9			
10	<b>GENERAL FUND</b>	<b>\$7,521,781</b>	<b>\$7,539,979</b>
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$107,012,285</b>	<b>\$105,511,340</b>
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,136,752</b>	<b>\$2,135,999</b>
13	<b>MAINE MILITARY AUTHORITY</b>	<b>\$93,633,635</b>	<b>\$94,107,488</b>
14	<b>ENTERPRISE FUND</b>		
15			
16	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$210,304,453</b>	<b>\$209,294,806</b>

17       **Sec. A-16. Appropriations and allocations.** The following appropriations and  
18 allocations are made.

19       **DEVELOPMENT FOUNDATION, MAINE**

20       **Development Foundation 0198**

21       Initiative: BASELINE BUDGET

22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$58,444	\$58,444
25			
26	<b>GENERAL FUND TOTAL</b>	<b>\$58,444</b>	<b>\$58,444</b>

27       **DEVELOPMENT FOUNDATION 0198**

28       **PROGRAM SUMMARY**

29			
30	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	All Other	\$58,444	\$58,444
32			
33	<b>GENERAL FUND TOTAL</b>	<b>\$58,444</b>	<b>\$58,444</b>

34       **Sec. A-17. Appropriations and allocations.** The following appropriations and  
35 allocations are made.

36       **DIRIGO HEALTH**

37       **Dirigo Health Fund 0988**

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**

**PROGRAM SUMMARY**

<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>

**Sec. A-18. Appropriations and allocations.** The following appropriations and allocations are made.

**DISABILITY RIGHTS CENTER**

**Disability Rights Center 0523**

Initiative: BASELINE BUDGET

<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>

**DISABILITY RIGHTS CENTER 0523**

**PROGRAM SUMMARY**

<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>

**Sec. A-19. Appropriations and allocations.** The following appropriations and allocations are made.

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION**

**Downeast Institute for Applied Marine Research and Education 0993**

Initiative: BASELINE BUDGET

<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 0993**

**PROGRAM SUMMARY**

<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>

**Sec. A-20. Appropriations and allocations.** The following appropriations and allocations are made.

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

**Administration - Economic and Community Development 0069**

Initiative: BASELINE BUDGET

<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**

**PROGRAM SUMMARY**

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
4	Personal Services	\$474,421	\$461,615
5	All Other	\$1,006,048	\$1,006,048
6			
7	GENERAL FUND TOTAL	<u>\$1,480,469</u>	<u>\$1,467,663</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$30,000	\$30,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
13	<b>Applied Technology Development Center System 0929</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$178,838	\$178,838
18			
19	GENERAL FUND TOTAL	<u>\$178,838</u>	<u>\$178,838</u>
20	<b>APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929</b>		
21	<b>PROGRAM SUMMARY</b>		
22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$178,838	\$178,838
25			
26	GENERAL FUND TOTAL	<u>\$178,838</u>	<u>\$178,838</u>
27	<b>Business Development 0585</b>		
28	Initiative: BASELINE BUDGET		
29			
30	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
32	Personal Services	\$816,493	\$808,523
33	All Other	\$669,604	\$669,604
34			
35	GENERAL FUND TOTAL	<u>\$1,486,097</u>	<u>\$1,478,127</u>
36	<b>BUSINESS DEVELOPMENT 0585</b>		
37	<b>PROGRAM SUMMARY</b>		

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
4	Personal Services	\$816,493	\$808,523
5	All Other	\$669,604	\$669,604
6			
7	GENERAL FUND TOTAL	<u>\$1,486,097</u>	<u>\$1,478,127</u>

8 **Communities for Maine's Future Fund Z108**

9 Initiative: BASELINE BUDGET

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$500	\$500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

15 **COMMUNITIES FOR MAINE'S FUTURE FUND Z108**

16 **PROGRAM SUMMARY**

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$500	\$500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

22 **Community Development Block Grant Program 0587**

23 Initiative: BASELINE BUDGET

24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$173,052	\$171,927
28	All Other	\$103,204	\$103,204
29			
30	GENERAL FUND TOTAL	<u>\$276,256</u>	<u>\$275,131</u>

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$155,363	\$153,781
35	All Other	\$1,138,436	\$1,138,436
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,293,799</u>	<u>\$1,292,217</u>

<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**

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**

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**

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.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$14,763	\$14,942
3	All Other	(\$14,763)	(\$14,942)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
9	Personal Services	(\$59,057)	(\$59,775)
10	All Other	(\$4,668)	(\$4,725)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$63,725)</u>	<u>(\$64,500)</u>
13			
14	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$44,294	\$44,833
17	All Other	\$3,501	\$3,543
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$47,795</u>	<u>\$48,376</u>
20	<b>Community Development Block Grant Program 0587</b>		
21	Initiative: Reorganizes one Public Service Manager III position to a Public Service		
22	Executive II position and transfers All Other to Personal Services to fund the		
23	reorganization.		
24			
25	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	Personal Services	\$5,282	\$5,113
27	All Other	(\$5,282)	(\$5,113)
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>
30	<b>Community Development Block Grant Program 0587</b>		
31	Initiative: Reduces funding to align allocations with anticipated resources.		
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	(\$5,461)	(\$3,161)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,461)</u>	<u>(\$3,161)</u>
37	<b>COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587</b>		
38	<b>PROGRAM SUMMARY</b>		

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$187,815	\$186,869
5	All Other	\$88,441	\$88,262
6			
7	GENERAL FUND TOTAL	<u>\$276,256</u>	<u>\$275,131</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$96,306	\$94,006
12	All Other	\$1,128,307	\$1,130,550
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,224,613</u>	<u>\$1,224,556</u>
15			
16	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
18	Personal Services	\$396,216	\$388,704
19	All Other	\$21,260,527	\$21,260,658
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,656,743</u>	<u>\$21,649,362</u>
22	<b>International Commerce 0674</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$116,605	\$113,211
28	All Other	\$498,409	\$498,409
29			
30	GENERAL FUND TOTAL	<u>\$615,014</u>	<u>\$611,620</u>
31	<b>International Commerce 0674</b>		
32	Initiative: Reorganizes one Public Service Manager II position to a Public Service		
33	Coordinator II position and transfers the position from the Community Development		
34	Block Grant Program, Federal Block Grant Fund to the International Commerce program,		
35	General Fund. Also provides funding for All Other costs to permanently establish the		
36	Maine North Atlantic development office at the Maine International Trade Center.		
37			

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$105,044	\$107,024
4	All Other	\$200,000	\$200,000
5			
6	GENERAL FUND TOTAL	<u>\$305,044</u>	<u>\$307,024</u>

7 **International Commerce 0674**

8 Initiative: Provides funding to increase overseas business recruitment efforts of the Maine  
9 International Trade Center.

10

11	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$200,000	\$200,000
13			
14	GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

15 **INTERNATIONAL COMMERCE 0674**

16 **PROGRAM SUMMARY**

17

18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$221,649	\$220,235
21	All Other	\$898,409	\$898,409
22			
23	GENERAL FUND TOTAL	<u>\$1,120,058</u>	<u>\$1,118,644</u>

24 **Leadership and Entrepreneurial Development Program Z071**

25 Initiative: BASELINE BUDGET

26

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

31 **LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**

32 **PROGRAM SUMMARY**

33

34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	\$500	\$500
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

**Maine Economic Development Evaluation Fund Z057**

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**

<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 Growth Council 0727**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$55,395	\$55,395
<b>GENERAL FUND TOTAL</b>	<b>\$55,395</b>	<b>\$55,395</b>

**MAINE ECONOMIC GROWTH COUNCIL 0727****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$55,395	\$55,395
<b>GENERAL FUND TOTAL</b>	<b>\$55,395</b>	<b>\$55,395</b>

**Maine Research and Development Evaluation Fund 0985**

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 RESEARCH AND DEVELOPMENT EVALUATION FUND 0985****PROGRAM SUMMARY**

<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 Small Business and Entrepreneurship Commission 0675**

Initiative: BASELINE BUDGET

<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 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**

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**

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.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$92,535	\$90,338
4	All Other	\$160,605	\$160,605
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$253,140</u>	<u>\$250,943</u>

7 **MAINE STATE FILM OFFICE 0590**8 **PROGRAM SUMMARY**

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$92,535	\$90,338
13	All Other	\$170,605	\$170,605
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$263,140</u>	<u>\$260,943</u>

16 **Maine Workforce Opportunities Marketing Fund Z178**

17 Initiative: BASELINE BUDGET

18			
19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	All Other	\$50,000	\$50,000
21			
22	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

23 **MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178**24 **PROGRAM SUMMARY**

25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$50,000	\$50,000
28			
29	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

30 **Office of Innovation 0995**

31 Initiative: BASELINE BUDGET

32			
33	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$222,253	\$220,657
36	All Other	\$6,803,703	\$6,803,703
37			
38	GENERAL FUND TOTAL	<u>\$7,025,956</u>	<u>\$7,024,360</u>

**Office of Innovation 0995**

Initiative: Provides funding for a range change for one Public Service Executive II position from range 35 to range 37 and transfers All Other to Personal Services to fund the reorganization.

<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****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$232,058	\$230,100
All Other	\$6,793,898	\$6,794,260
<b>GENERAL FUND TOTAL</b>	<b>\$7,025,956</b>	<b>\$7,024,360</b>

**Office of Tourism 0577**

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	\$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**

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.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$49,750	\$48,581
3	All Other	\$114	\$112
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,864</u>	<u>\$48,693</u>

6 **Office of Tourism 0577**

7 Initiative: Transfers one Director Maine Film Office position from the Office of Tourism  
8 program to the Maine State Film Office program and adjusts funding for related All Other  
9 costs.

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
13	Personal Services	(\$92,535)	(\$90,338)
14	All Other	(\$160,605)	(\$160,605)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$253,140)</u>	<u>(\$250,943)</u>

17 **Office of Tourism 0577**

18 Initiative: Provides funding to align with anticipated revenue.

19

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
21	All Other	\$3,119,144	\$2,117,975
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,119,144</u>	<u>\$2,117,975</u>

24 **Office of Tourism 0577**

25 Initiative: Continues one Public Service Manager I position that was established by  
26 Financial Order 002079 F4 and continued by Financial Order 002374 F5.

27

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$104,375	\$105,659
31	All Other	(\$104,375)	(\$105,659)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

34 **Office of Tourism 0577**

35 Initiative: Provides funding for a range change for one Public Service Executive II  
36 position from range 34 to range 35 and transfers All Other to Personal Services to fund  
37 the reorganization.

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$5,348	\$5,184
3	All Other	(\$5,348)	(\$5,184)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

6 **Office of Tourism 0577**

7 Initiative: Allocates funds to reflect the additional revenue due to the increase in the  
8 meals and lodging tax rate.

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$0	\$1,710,535
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$1,710,535</u>

14 **OFFICE OF TOURISM 0577**

15 **PROGRAM SUMMARY**

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
19	Personal Services	\$837,702	\$822,745
20	All Other	\$11,867,063	\$12,575,307
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,704,765</u>	<u>\$13,398,052</u>

23 **Renewable Energy Resources Fund Z072**

24 Initiative: BASELINE BUDGET

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$288,000	\$288,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$288,000</u>	<u>\$288,000</u>

30 **Renewable Energy Resources Fund Z072**

31 Initiative: Reduces funding to reflect anticipated revenue from the Efficiency Maine  
32 Trust.

33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	(\$200,000)	(\$200,000)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$200,000)</u>	<u>(\$200,000)</u>

**RENEWABLE ENERGY RESOURCES FUND Z072****PROGRAM SUMMARY**

<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>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>	<b>\$12,356,753</b>	<b>\$12,331,842</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$14,711,518</b>	<b>\$15,402,551</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$21,656,743</b>	<b>\$21,649,362</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$48,725,014</b>	<b>\$49,383,755</b>

**Sec. A-21. Appropriations and allocations.** The following appropriations and allocations are made.

**EDUCATION, DEPARTMENT OF****Adult Education 0364**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
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>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$223,583	\$218,509
All Other	\$1,874,267	\$1,874,267
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,097,850</b>	<b>\$2,092,776</b>

**ADULT EDUCATION 0364**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
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>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$223,583	\$218,509
All Other	\$1,874,267	\$1,874,267
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,097,850</b>	<b>\$2,092,776</b>

**Charter School Program Z129**

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>

**CHARTER SCHOOL PROGRAM Z129****PROGRAM SUMMARY**

<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>

**Child Development Services 0449**

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>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$61,403	\$60,136
4	All Other	\$2,239,633	\$2,239,633
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,301,036</u>	<u>\$2,299,769</u>

7 **Child Development Services 0449**

8 Initiative: Provides funding for technology costs for child development services.

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$550,000	\$700,000
12			
13	GENERAL FUND TOTAL	<u>\$550,000</u>	<u>\$700,000</u>

14 **CHILD DEVELOPMENT SERVICES 0449**

15 **PROGRAM SUMMARY**

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$28,535,282	\$28,685,282
19			
20	GENERAL FUND TOTAL	<u>\$28,535,282</u>	<u>\$28,685,282</u>

21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$61,403	\$60,136
25	All Other	\$2,239,633	\$2,239,633
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,301,036</u>	<u>\$2,299,769</u>

28 **Commission To End Student Hunger N200**

29 Initiative: Provides base allocations for the Commission to End Student Hunger to  
 30 establish an account that can be used to accept contributions and other sources of funding  
 31 to support the work of the commission and 4 privately funded hunger coordinators.

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	\$500	\$500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

37 **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**

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**

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**

Initiative: BASELINE BUDGET

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$156,115	\$156,115
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$156,115</u>	<u>\$156,115</u>

5     **Digital Literacy Fund Z130**

6     Initiative: Provides funding to promote digital literacy and teacher professional  
7     development and training on the use of online learning resources.

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$300,000	\$300,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

13    **DIGITAL LITERACY FUND Z130**

14    **PROGRAM SUMMARY**

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$456,115	\$456,115
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$456,115</u>	<u>\$456,115</u>

20    **Education in Unorganized Territory 0220**

21    Initiative: BASELINE BUDGET

22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	22.500	22.500
25	POSITIONS - FTE COUNT	26.634	26.634
26	Personal Services	\$3,071,850	\$3,063,639
27	All Other	\$9,225,078	\$9,225,078
28			
29	GENERAL FUND TOTAL	<u>\$12,296,928</u>	<u>\$12,288,717</u>

30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	POSITIONS - FTE COUNT	0.707	0.707
34	Personal Services	\$140,368	\$140,850
35	All Other	\$146,611	\$146,611
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$286,979</u>	<u>\$287,461</u>

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$8,135	\$8,135
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>

5     **Education in Unorganized Territory 0220**

6     Initiative: Eliminates one part-time Education Specialist I position, one Cook II position  
7     and one Office Associate II position from various programs within the Department of  
8     Education.

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - FTE COUNT	(0.586)	(0.586)
12	Personal Services	(\$35,359)	(\$36,419)
13			
14	GENERAL FUND TOTAL	<u>(\$35,359)</u>	<u>(\$36,419)</u>

15    **EDUCATION IN UNORGANIZED TERRITORY 0220**

16    **PROGRAM SUMMARY**

17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	22.500	22.500
20	POSITIONS - FTE COUNT	26.048	26.048
21	Personal Services	\$3,036,491	\$3,027,220
22	All Other	\$9,225,078	\$9,225,078
23			
24	GENERAL FUND TOTAL	<u>\$12,261,569</u>	<u>\$12,252,298</u>

25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	POSITIONS - FTE COUNT	0.707	0.707
29	Personal Services	\$140,368	\$140,850
30	All Other	\$146,611	\$146,611
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$286,979</u>	<u>\$287,461</u>

33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	\$8,135	\$8,135
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>

38    **FHM - School Breakfast Program Z068**

## Initiative: BASELINE BUDGET

**FUND FOR A HEALTHY MAINE**

All Other

**2015-16**

\$213,720

**2016-17**

\$213,720

FUND FOR A HEALTHY MAINE TOTAL

\$213,720

\$213,720

**FHM - SCHOOL BREAKFAST PROGRAM Z068****PROGRAM SUMMARY****FUND FOR A HEALTHY MAINE**

All Other

**2015-16**

\$213,720

**2016-17**

\$213,720

FUND FOR A HEALTHY MAINE TOTAL

\$213,720

\$213,720

**Fund for the Efficient Delivery of Educational Services Z005**

## Initiative: BASELINE BUDGET

**OTHER SPECIAL REVENUE FUNDS**

All Other

**2015-16**

\$500

**2016-17**

\$500

OTHER SPECIAL REVENUE FUNDS TOTAL

\$500

\$500

**Fund for the Efficient Delivery of Educational Services Z005**

Initiative: Provides one-time funding for consolidation of school administrative units.

**OTHER SPECIAL REVENUE FUNDS**

All Other

**2015-16**

\$750,000

**2016-17**

\$750,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$750,000

\$750,000

**FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005****PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS**

All Other

**2015-16**

\$750,500

**2016-17**

\$750,500

OTHER SPECIAL REVENUE FUNDS TOTAL

\$750,500

\$750,500

**General Purpose Aid for Local Schools 0308**

## 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
<b>GENERAL FUND TOTAL</b>	<b>\$929,384,396</b>	<b>\$929,371,909</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$13,782,644	\$13,782,644
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,782,644</b>	<b>\$13,782,644</b>

**General Purpose Aid for Local Schools 0308**

Initiative: Transfers 2 Education Specialist II positions and 2 Office Associate II positions from the General Purpose Aid for Local Schools program to one of each in the Long Creek Youth Development Center program and the Mountain View Youth Development Center program in the Department of Corrections and transfers funding from the Personal Services line category to the All Other line category. The reduction in headcount for these positions will be offset by an increase in headcount in the Department of Corrections and the positions will be funded from the All Other line category in the General Purpose Aid for Local Schools program.

<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
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**General Purpose Aid for Local Schools 0308**

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
<b>GENERAL FUND TOTAL</b>	<b>\$34,699,613</b>	<b>\$36,130,634</b>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$2,405,259	\$2,567,138
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,405,259</u>	<u>\$2,567,138</u>

5       **General Purpose Aid for Local Schools 0308**

6       Initiative: Reallocates the cost of one Public Service Manager II position from 30% in the  
7       General Purpose Aid for Local Schools program, General Fund and 70% in the  
8       Leadership Team program, Other Special Revenue Funds to 100% in the General Purpose  
9       Aid for Local Schools program, General Fund and transfers funding from the All Other  
10      category to the Personal Services line category to fund the reallocation.

11			
12	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
13	Personal Services	\$84,260	\$82,101
14	All Other	(\$84,260)	(\$82,101)
15		<u>                    </u>	<u>                    </u>
16	GENERAL FUND TOTAL	\$0	\$0

17      **General Purpose Aid for Local Schools 0308**

18      Initiative: Transfers the cost of one Office Associate II position from 100% Federal  
19      Expenditures Fund to 100% General Fund within the PK-20, Adult Education and  
20      Federal Programs Team program and increases the number of hours of the position from  
21      58 hours to 80 hours biweekly. This initiative also transfers All Other in the General  
22      Purpose Aid for Local Schools program to Personal Services in the PK-20, Adult  
23      Education and Federal Programs Team program to fund the position.

24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	(\$59,549)	(\$61,000)
27			
28	GENERAL FUND TOTAL	<u>(\$59,549)</u>	<u>(\$61,000)</u>

29      **General Purpose Aid for Local Schools 0308**

30      Initiative: Reorganizes one Education Specialist II position to a Public Service Manager I  
31      position and transfers the position from the PK-20, Adult Education and Federal  
32      Programs Team program, Federal Expenditures Fund to the General Purpose Aid for  
33      Local Schools program, General Fund. Also transfers All Other to Personal Services in  
34      the General Purpose Aid for Local Schools program, General Fund to fund the  
35      continuation of the position.

36

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$95,777	\$97,100
4	All Other	(\$95,777)	(\$97,100)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

7 **General Purpose Aid for Local Schools 0308**

8 Initiative: Provides funding for the state share of the normal cost component of teacher  
9 retirement costs.

10

11	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$3,509,583	\$4,120,411
13			
14	GENERAL FUND TOTAL	<u>\$3,509,583</u>	<u>\$4,120,411</u>

15 **General Purpose Aid for Local Schools 0308**

16 Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and  
17 Federal Programs Team program, Federal Block Grant Fund to the Leadership Team  
18 program, General Fund. This position will be funded with a transfer from the All Other  
19 line category in the General Purpose Aid for Local Schools program, General Fund to the  
20 Personal Services line category in the Leadership Team program, General Fund. This  
21 initiative also transfers one Education Specialist III position from the Federal  
22 Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and  
23 Federal Programs Team program.

24

25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	(\$79,819)	(\$81,324)
27			
28	GENERAL FUND TOTAL	<u>(\$79,819)</u>	<u>(\$81,324)</u>

29 **General Purpose Aid for Local Schools 0308**

30 Initiative: Reorganizes one Chief Academic Officer position to a Public Service  
31 Executive II position in the PK-20, Adult Education and Federal Programs Team  
32 program, General Fund, one Director of Special Service Team position to a Public  
33 Service Executive II position in the Special Services Team program, Federal  
34 Expenditures Fund and one Public Service Coordinator II position to a Public Service  
35 Manager II position in the Leadership Team program, General Fund. Eliminates one  
36 Public Service Executive II position in the Leadership Team program. Reorganizes one  
37 Public Service Executive II position to a Regional Education Representative position and  
38 transfers the position from the Leadership Team program to PK-20, Adult Education and  
39 Federal Programs Team program within the same fund. This initiative also provides  
40 funding for the range change of one Public Service Executive II position in the General  
41 Purpose Aid for Local Schools program, General Fund.

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	Personal Services	\$5,068	\$5,120
4			
5	GENERAL FUND TOTAL	<u>\$5,068</u>	<u>\$5,120</u>

6 **General Purpose Aid for Local Schools 0308**

7 Initiative: Reorganizes one Office Associate II position to a Public Service Coordinator I  
 8 position and increases the hours from 33 hours per week to 40 hours per week and  
 9 transfers All Other to Personal Services to fund the reorganization.

10			
11	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	Personal Services	\$61,808	\$59,040
13	All Other	(\$61,808)	(\$59,040)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

16 **General Purpose Aid for Local Schools 0308**

17 Initiative: Provides funds for 3 community schools to be part of a 5-year pilot project  
 18 beginning in the 2016-2017 school year.

19			
20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	All Other	\$0	\$150,000
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$150,000</u>

24 **GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

25 **PROGRAM SUMMARY**

26			
27	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
29	Personal Services	\$1,964,663	\$1,946,763
30	All Other	\$965,494,629	\$967,688,987
31			
32	GENERAL FUND TOTAL	<u>\$967,459,292</u>	<u>\$969,635,750</u>

33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	\$16,187,903	\$16,349,782
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,187,903</u>	<u>\$16,349,782</u>

**Leadership Team Z077**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,285,123	\$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
<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>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$194,101	\$189,601
All Other	\$5,777,964	\$5,777,964
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,972,065</b>	<b>\$5,967,565</b>

**Leadership Team Z077**

Initiative: Reallocates the cost of one Public Service Manager II position from 30% in the General Purpose Aid for Local Schools program, General Fund and 70% in the Leadership Team program, Other Special Revenue Funds to 100% in the General Purpose Aid for Local Schools program, General Fund and transfers funding from the All Other category to the Personal Services line category to fund the reallocation.

<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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Leadership Team Z077**

Initiative: Provides funding for programs and training costs.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$150,000	\$150,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

5       **Leadership Team Z077**

6       Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and  
7       Federal Programs Team program, Federal Block Grant Fund to the Leadership Team  
8       program, General Fund. This position will be funded with a transfer from the All Other  
9       line category in the General Purpose Aid for Local Schools program, General Fund to the  
10      Personal Services line category in the Leadership Team program, General Fund. This  
11      initiative also transfers one Education Specialist III position from the Federal  
12      Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and  
13      Federal Programs Team program.

14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$79,819	\$81,324
18			
19	GENERAL FUND TOTAL	<u>\$79,819</u>	<u>\$81,324</u>

20      **Leadership Team Z077**

21      Initiative: Reorganizes one Chief Academic Officer position to a Public Service  
22      Executive II position in the PK-20, Adult Education and Federal Programs Team  
23      program, General Fund, one Director of Special Service Team position to a Public  
24      Service Executive II position in the Special Services Team program, Federal  
25      Expenditures Fund and one Public Service Coordinator II position to a Public Service  
26      Manager II position in the Leadership Team program, General Fund. Eliminates one  
27      Public Service Executive II position in the Leadership Team program. Reorganizes one  
28      Public Service Executive II position to a Regional Education Representative position and  
29      transfers the position from the Leadership Team program to PK-20, Adult Education and  
30      Federal Programs Team program within the same fund. This initiative also provides  
31      funding for the range change of one Public Service Executive II position in the General  
32      Purpose Aid for Local Schools program, General Fund.

33			
34	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
36	Personal Services	(\$275,059)	(\$269,117)
37			
38	GENERAL FUND TOTAL	<u>(\$275,059)</u>	<u>(\$269,117)</u>

39      **Leadership Team Z077**

40      Initiative: Provides funding to increase the hours of one Education Specialist II position  
41      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>	<b>\$44,256</b>	<b>\$44,881</b>

**LEADERSHIP TEAM Z077****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,089,883	\$1,068,480
All Other	\$377,444	\$377,444
<b>GENERAL FUND TOTAL</b>	<b>\$1,467,327</b>	<b>\$1,445,924</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>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
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 Through Technology Z029**

Initiative: BASELINE BUDGET

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$6,141,815	\$6,141,815
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,141,815</u>	<u>\$6,141,815</u>

5     **Learning Through Technology Z029**

6     Initiative: Provides funding for the Maine Learning Technology Initiative program to  
7     provide laptops for schools that lease them.

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$6,000,000	\$6,000,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,000,000</u>	<u>\$6,000,000</u>

13    **LEARNING THROUGH TECHNOLOGY Z029**

14    **PROGRAM SUMMARY**

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$12,141,815	\$12,141,815
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>

20    **Maine Community Services Z134**

21    Initiative: BASELINE BUDGET

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$384,404	\$386,267
26	All Other	\$1,631,264	\$1,631,264
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,015,668</u>	<u>\$2,017,531</u>

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	All Other	\$167,535	\$167,535
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$167,535</u>	<u>\$167,535</u>

34    **Maine Community Services Z134**

35    Initiative: Provides funding to support service learning and assessment of civic health.

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$65,000	\$65,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,000</u>	<u>\$65,000</u>

5     **Maine Community Services Z134**

6     Initiative: Provides funding for grants to be distributed through the AmeriCorps grant  
7     award.

8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$727,075	\$727,075
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$727,075</u>	<u>\$727,075</u>

13    **Maine Community Services Z134**

14    Initiative: Reallocates the cost of one Senior Planner position and one Planning and  
15    Research Associate I position from 100% Federal Expenditures Fund to 75% Federal  
16    Expenditures Fund and 25% Other Special Revenue Funds within the same program.

17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	Personal Services	(\$37,792)	(\$38,253)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$37,792)</u>	<u>(\$38,253)</u>

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
24	Personal Services	\$37,792	\$38,253
25	All Other	(\$37,792)	(\$38,253)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

28    **MAINE COMMUNITY SERVICES Z134**

29    **PROGRAM SUMMARY**

30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
33	Personal Services	\$346,612	\$348,014
34	All Other	\$2,358,339	\$2,358,339
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,704,951</u>	<u>\$2,706,353</u>

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$37,792	\$38,253
3	All Other	\$194,743	\$194,282
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$232,535</u>	<u>\$232,535</u>

6       **Maine HIV Prevention Education Program Z182**

7       Initiative: BASELINE BUDGET

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$150,000	\$150,000
11			
12	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

13       **MAINE HIV PREVENTION EDUCATION PROGRAM Z182**

14       **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$150,000	\$150,000
18			
19	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

20       **National Board Certification Salary Supplement Fund Z147**

21       Initiative: BASELINE BUDGET

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$335,000	\$335,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$335,000</u>	<u>\$335,000</u>

27       **NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147**

28       **PROGRAM SUMMARY**

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	All Other	\$335,000	\$335,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$335,000</u>	<u>\$335,000</u>

34       **National Board Certification Scholarship Fund Z148**

35       Initiative: BASELINE BUDGET

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$75,000	\$75,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

5       **NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148**  
6       **PROGRAM SUMMARY**

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$75,000	\$75,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

12       **Obesity and Chronic Disease Fund Z111**

13       Initiative: BASELINE BUDGET

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

19       **OBESITY AND CHRONIC DISEASE FUND Z111**  
20       **PROGRAM SUMMARY**

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$500	\$500
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

26       **PK-20, Adult Education and Federal Programs Team Z081**

27       Initiative: BASELINE BUDGET

28			
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
31	Personal Services	\$1,701,052	\$1,670,213
32	All Other	\$3,118,940	\$3,118,940
33			
34	GENERAL FUND TOTAL	<u>\$4,819,992</u>	<u>\$4,789,153</u>

35

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
3	POSITIONS - FTE COUNT	0.576	0.576
4	Personal Services	\$2,002,815	\$1,986,175
5	All Other	\$89,464,800	\$89,464,800
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$91,467,615</u>	<u>\$91,450,975</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$49,714	\$50,261
12	All Other	\$71,897	\$71,897
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$121,611</u>	<u>\$122,158</u>

15 **PK-20, Adult Education and Federal Programs Team Z081**

16 Initiative: Reorganizes one Development Project Officer position to an Education  
 17 Specialist III position, increases the hours from 40 hours to 80 hours biweekly and  
 18 reallocates 50% of the cost of the position from the Special Services Team program to the  
 19 PK-20, Adult Education and Federal Programs Team program and adjusts All Other costs  
 20 to fund position changes.

21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
24	Personal Services	\$85,446	\$83,304
25	All Other	(\$52,501)	(\$51,534)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,945</u>	<u>\$31,770</u>

28 **PK-20, Adult Education and Federal Programs Team Z081**

29 Initiative: Increases the number of weeks for one seasonal Migrant Education Field  
 30 Recruiter position from 15 to 30 and eliminates one 15-week seasonal Migrant Education  
 31 Field Recruiter position.

32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - FTE COUNT	0.001	0.001
35	Personal Services	\$41	\$42
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$41</u>	<u>\$42</u>

38 **PK-20, Adult Education and Federal Programs Team Z081**

39 Initiative: Transfers the cost of one Office Associate II position from 100% Federal  
 40 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>

#### **PK-20, Adult Education and Federal Programs Team Z081**

Initiative: Reorganizes one Clerk IV position to an Office Associate II position and reallocates the cost of the position from 50% General Fund and 50% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

<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>

#### **PK-20, Adult Education and Federal Programs Team Z081**

Initiative: Reorganizes one vacant part-time Education Specialist I position to a part-time Office Associate II position.

<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>

**PK-20, Adult Education and Federal Programs Team Z081**

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Reduces funding by decreasing the hours of one Education Specialist II position from 80 to 64 hours biweekly and reallocates the costs from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund in the Special Services Team program.

<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>

**PK-20, Adult Education and Federal Programs Team Z081**

Initiative: Transfers one Education Specialist III position from the School Finance and Operations program to the PK-20, Adult Education and Federal Programs Team program and adjusts funding for All Other expenditures between the School Finance and Operations program and the PK-20, Adult Education and Federal Programs Team program.

<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>

**PK-20, Adult Education and Federal Programs Team Z081**

Initiative: Reorganizes one Education Specialist II position to a Public Service Manager I position and transfers the position from the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund. Also transfers All Other to Personal Services in the General Purpose Aid for Local Schools program, General Fund to fund the continuation of the position.

<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>

**PK-20, Adult Education and Federal Programs Team Z081**

Initiative: Transfers positions and All Other costs from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program within the Federal Expenditures Fund and the Federal Block Grant Fund.

<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>

#### **PK-20, Adult Education and Federal Programs Team Z081**

Initiative: Transfers one Education Specialist III position from the Federal Expenditures Fund to the General Fund within the same program and reorganizes the position to a Public Service Manager II position. Provides funding for related All Other costs.

<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>

#### **PK-20, Adult Education and Federal Programs Team Z081**

Initiative: Establishes one Regional Education Representative position for math and provides funding for related All Other costs.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$100,649	\$102,679
4	All Other	\$4,410	\$3,960
5			
6	GENERAL FUND TOTAL	<u>\$105,059</u>	<u>\$106,639</u>

7 **PK-20, Adult Education and Federal Programs Team Z081**

8 Initiative: Provides funding for the federal After School Learning Center Formula Award  
9 grant.

10

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$500,000	\$500,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

15 **PK-20, Adult Education and Federal Programs Team Z081**

16 Initiative: Reallocates the cost of one Education Specialist III position from 85% Federal  
17 Expenditures Fund and 15% General Fund to 100% Federal Expenditures Fund within the  
18 same program and transfers All Other to Personal Services to fund the reallocation.

19

20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	Personal Services	(\$15,633)	(\$15,381)
22			
23	GENERAL FUND TOTAL	<u>(\$15,633)</u>	<u>(\$15,381)</u>

24

25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	Personal Services	\$15,633	\$15,381
27	All Other	(\$15,633)	(\$15,381)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

30 **PK-20, Adult Education and Federal Programs Team Z081**

31 Initiative: Reallocates the cost of one Public Service Manager II position from 100%  
32 Federal Expenditures Fund to 60% Federal Expenditures Fund and 40% General Fund  
33 within the PK-20, Adult Education and Federal Programs Team program.

34

35	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
36	Personal Services	\$49,557	\$48,386
37			
38	GENERAL FUND TOTAL	<u>\$49,557</u>	<u>\$48,386</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	Personal Services	(\$49,557)	(\$48,386)
4	All Other	\$49,557	\$48,386
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

7 **PK-20, Adult Education and Federal Programs Team Z081**

8 Initiative: Reallocates the cost of one Public Service Manager II position between various  
 9 accounts in the PK-20, Adult Education and Federal Programs Team program, Federal  
 10 Expenditures Fund and adjusts All Other costs.

11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
13	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
14	Personal Services	\$0	\$0
15	All Other	(\$4,954)	(\$5,062)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,954)</u>	<u>(\$5,062)</u>

18 **PK-20, Adult Education and Federal Programs Team Z081**

19 Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and  
 20 Federal Programs Team program, Federal Block Grant Fund to the Leadership Team  
 21 program, General Fund. This position will be funded with a transfer from the All Other  
 22 line category in the General Purpose Aid for Local Schools program, General Fund to the  
 23 Personal Services line category in the Leadership Team program, General Fund. This  
 24 initiative also transfers 90% of the costs of one Education Specialist III position from the  
 25 Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult  
 26 Education and Federal Programs Team program.

27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$92,002)	(\$90,161)
31	All Other	(\$6,595)	(\$6,464)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$98,597)</u>	<u>(\$96,625)</u>

34			
35	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
36	Personal Services	\$12,183	\$8,837
37	All Other	(\$12,183)	(\$8,837)
38			
39	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>

40 **PK-20, Adult Education and Federal Programs Team Z081**

Initiative: Reduces funding for the refugee children's impact grant program. Grant funding is no longer available.

<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>

#### **PK-20, Adult Education and Federal Programs Team Z081**

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in the PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

<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>

#### **PK-20, Adult Education and Federal Programs Team Z081**

Initiative: Eliminates one part-time Education Specialist I position, one Cook II position and one Office Associate II position from various programs within the Department of Education.

<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>

#### **PK-20, Adult Education and Federal Programs Team Z081**

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also transfers and reallocates the cost of one Education Specialist II position

from 80% Federal Expenditures Fund and 20% General Fund in the Special Services Team to 50% in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and 50% in the Leadership Team program, Other Special Revenue Funds.

<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>

#### **PK-20, Adult Education and Federal Programs Team Z081**

Initiative: Continues one Education Specialist II position, established by Financial Order 002791F5, through December 31, 2018 and provides funding for school administrative units that will be subrecipients of the preschool development grant received by the department.

<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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,769,971</b>	<b>\$3,921,949</b>

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

##### **PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	20.500	20.500
Personal Services	\$2,084,873	\$2,057,850
All Other	\$3,127,760	\$3,126,860
<b>GENERAL FUND TOTAL</b>	<b>\$5,212,633</b>	<b>\$5,184,710</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,270,412	\$2,251,563
All Other	\$95,954,298	\$96,108,299
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$98,224,710</b>	<b>\$98,359,862</b>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$49,714	\$50,261
5	All Other	\$71,897	\$71,897
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$121,611</u>	<u>\$122,158</u>
8			
9	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$196,501	\$192,707
12	All Other	\$44,900	\$48,246
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$241,401</u>	<u>\$240,953</u>
15	<b>Retired Teachers Group Life Insurance Z033</b>		
16	Initiative: BASELINE BUDGET		
17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$3,660,000	\$3,660,000
20			
21	GENERAL FUND TOTAL	<u>\$3,660,000</u>	<u>\$3,660,000</u>
22	<b>Retired Teachers Group Life Insurance Z033</b>		
23	Initiative: Reduces funding for group life insurance for retired teachers.		
24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	(\$499,683)	(\$389,072)
27			
28	GENERAL FUND TOTAL	<u>(\$499,683)</u>	<u>(\$389,072)</u>
29	<b>RETIRED TEACHERS GROUP LIFE INSURANCE Z033</b>		
30	<b>PROGRAM SUMMARY</b>		
31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$3,160,317	\$3,270,928
34			
35	GENERAL FUND TOTAL	<u>\$3,160,317</u>	<u>\$3,270,928</u>
36	<b>Retired Teachers' Health Insurance 0854</b>		
37	Initiative: BASELINE BUDGET		

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<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>	<u>\$31,000,000</u>	<u>\$31,000,000</u>

**Retired Teachers' Health Insurance 0854**

Initiative: Provides funding for increased retired teachers' health insurance costs.

<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>	<u>\$1,200,000</u>	<u>\$6,300,000</u>

**RETIRED TEACHERS' HEALTH INSURANCE 0854****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$32,200,000	\$37,300,000
<b>GENERAL FUND TOTAL</b>	<u>\$32,200,000</u>	<u>\$37,300,000</u>

**School Finance and Operations Z078**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$861,870	\$863,407
All Other	\$1,730,663	\$1,730,663
<b>GENERAL FUND TOTAL</b>	<u>\$2,592,533</u>	<u>\$2,594,070</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$665,911	\$660,663
All Other	\$51,554,172	\$51,554,172
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$52,220,083</u>	<u>\$52,214,835</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$278,264	\$274,778
4	All Other	\$409,671	\$409,671
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$687,935</u>	<u>\$684,449</u>

7 **School Finance and Operations Z078**

8 Initiative: Transfers one Education Specialist III position from the School Finance and  
 9 Operations program to the PK-20, Adult Education and Federal Programs Team program  
 10 and adjusts funding for All Other expenditures between the School Finance and  
 11 Operations program and the PK-20, Adult Education and Federal Programs Team  
 12 program.

13

14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$82,018)	(\$83,401)
17	All Other	(\$2,207,156)	(\$2,207,156)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,289,174)</u>	<u>(\$2,290,557)</u>

20 **School Finance and Operations Z078**

21 Initiative: Continues one Education Specialist I position established by Financial Order  
 22 002666 F5 and transfers All Other to Personal Services to fund the position.

23

24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$74,089	\$75,671
27	All Other	(\$74,089)	(\$75,671)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

30 **School Finance and Operations Z078**

31 Initiative: Establishes 2 Public Service Coordinator II positions. Reorganizes one  
 32 Financial Coordinator - Program Administrator position to a Public Service Manager II  
 33 position and one Public Service Manager II position to a Public Service Executive II  
 34 position to provide a more comprehensive and integrated approach to planning and  
 35 construction of public school buildings.

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$240,822	\$239,824
4	All Other	\$24,100	\$23,106
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$264,922</u>	<u>\$262,930</u>

7 **School Finance and Operations Z078**

8 Initiative: Provides funding for ongoing licensing, maintenance and support costs for new  
9 computer applications for adult education and school nutrition.

10

11	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$337,496	\$256,086
13			
14	GENERAL FUND TOTAL	<u>\$337,496</u>	<u>\$256,086</u>

15 **School Finance and Operations Z078**

16 Initiative: Provides funding to cover merchant fees and InforME payment engine fees for  
17 certification activities.

18

19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	All Other	\$148,000	\$148,000
21			
22	GENERAL FUND TOTAL	<u>\$148,000</u>	<u>\$148,000</u>

23 **School Finance and Operations Z078**

24 Initiative: Reorganizes one vacant Public Service Manager II position to a Public Service  
25 Executive II position to oversee the certification unit.

26

27	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	Personal Services	(\$6,140)	(\$801)
29			
30	GENERAL FUND TOTAL	<u>(\$6,140)</u>	<u>(\$801)</u>

31 **School Finance and Operations Z078**

32 Initiative: Provides funds for one Planning and Research Associate II position to increase  
33 communication and cooperation between the Department of Education and the  
34 Department of Health and Human Services, to provide staffing services to the  
35 Commission to End Student Hunger, to monitor child hunger and nutrition programs in  
36 both departments and to provide information to local school administrative units on  
37 existing child hunger and nutrition programs and available funding.

38

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$73,104	\$75,491
4	All Other	\$7,151	\$5,351
5			
6	GENERAL FUND TOTAL	<u>\$80,255</u>	<u>\$80,842</u>

7 **School Finance and Operations Z078**

8 Initiative: Provides base allocations for any federal grant funds that might be received to  
 9 increase contribution to local school administrative units that purchase produce or  
 10 minimally processed foods directly from a farmer, farmers' cooperative or local food hub  
 11 in the State and for the implementation of the local foods training program.

12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	All Other	\$500	\$500
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

17 **School Finance and Operations Z078**

18 Initiative: Provides funds for annual competitive skill-oriented school food services  
 19 recognition events that emphasize creative and effective use of local foods.

20			
21	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	All Other	\$7,850	\$7,850
23			
24	GENERAL FUND TOTAL	<u>\$7,850</u>	<u>\$7,850</u>

25 **SCHOOL FINANCE AND OPERATIONS Z078**

26 **PROGRAM SUMMARY**

27			
28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
30	Personal Services	\$928,834	\$938,097
31	All Other	\$2,231,160	\$2,147,950
32			
33	GENERAL FUND TOTAL	<u>\$3,159,994</u>	<u>\$3,086,047</u>

34

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$657,982	\$652,933
4	All Other	\$49,273,427	\$49,271,845
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,931,409</u>	<u>\$49,924,778</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$519,086	\$514,602
11	All Other	\$433,771	\$432,777
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$952,857</u>	<u>\$947,379</u>
14	<b>Special Services Team Z080</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	Personal Services	\$45,151	\$46,192
19	All Other	\$164,943	\$164,943
20			
21	GENERAL FUND TOTAL	<u>\$210,094</u>	<u>\$211,135</u>
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	27.000	27.000
25	Personal Services	\$2,231,968	\$2,207,432
26	All Other	\$60,248,974	\$60,248,974
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,480,942</u>	<u>\$62,456,406</u>
29			
30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$184,318	\$183,870
33	All Other	\$57,083	\$57,083
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$241,401</u>	<u>\$240,953</u>
36	<b>Special Services Team Z080</b>		
37	Initiative: Reorganizes one Development Project Officer position to an Education		
38	Specialist III position, increases the hours from 40 hours to 80 hours biweekly and		
39	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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

#### **Special Services Team Z080**

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also transfers and reallocates the cost of one Education Specialist II position from 80% Federal Expenditures Fund and 20% General Fund in the Special Services Team to 50% in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and 50% in the Leadership Team program, Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$15,379)	(\$15,693)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,379)</b>	<b>(\$15,693)</b>

<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)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$61,515)</b>	<b>(\$62,777)</b>

#### **Special Services Team Z080**

Initiative: Transfers positions and All Other costs from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program within the Federal Expenditures Fund and the Federal Block Grant Fund.

<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>

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$184,318)	(\$183,870)
4	All Other	(\$57,083)	(\$57,083)
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$241,401)</u>	<u>(\$240,953)</u>

7 **Special Services Team Z080**

8 Initiative: Reorganizes one Chief Academic Officer position to a Public Service  
 9 Executive II position in the PK-20, Adult Education and Federal Programs Team  
 10 program, General Fund, one Director of Special Service Team position to a Public  
 11 Service Executive II position in the Special Services Team program, Federal  
 12 Expenditures Fund and one Public Service Coordinator II position to a Public Service  
 13 Manager II position in the Leadership Team program, General Fund. Eliminates one  
 14 Public Service Executive II position in the Leadership Team program. Reorganizes one  
 15 Public Service Executive II position to a Regional Education Representative position and  
 16 transfers the position from the Leadership Team program to PK-20, Adult Education and  
 17 Federal Programs Team program within the same fund. This initiative also provides  
 18 funding for the range change of one Public Service Executive II position in the General  
 19 Purpose Aid for Local Schools program, General Fund.

20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	Personal Services	\$3,471	\$3,360
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,471</u>	<u>\$3,360</u>

25 **Special Services Team Z080**

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

31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	Personal Services	\$23,529	\$37,429
34	All Other	(\$23,529)	(\$37,429)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

37 **SPECIAL SERVICES TEAM Z080**

38 **PROGRAM SUMMARY**

39

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$29,772	\$30,499
3	All Other	\$164,943	\$164,943
4			
5	GENERAL FUND TOTAL	<u>\$194,715</u>	<u>\$195,442</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
8	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
9	Personal Services	\$1,878,722	\$1,865,493
10	All Other	\$59,938,541	\$59,924,848
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$61,817,263</u>	<u>\$61,790,341</u>
13			
14	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
16	Personal Services	\$0	\$0
17	All Other	\$0	\$0
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>
20	<b>Teacher Retirement 0170</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$147,283,723	\$147,283,723
25			
26	GENERAL FUND TOTAL	<u>\$147,283,723</u>	<u>\$147,283,723</u>
27	<b>Teacher Retirement 0170</b>		
28	Initiative: Reduces funding for teacher retirement costs based upon actuarial estimates		
29	from the Maine Public Employees Retirement System.		
30			
31	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	(\$34,805,886)	(\$30,869,162)
33			
34	GENERAL FUND TOTAL	<u>(\$34,805,886)</u>	<u>(\$30,869,162)</u>
35	<b>TEACHER RETIREMENT 0170</b>		
36	<b>PROGRAM SUMMARY</b>		
37			

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$112,477,837	\$116,414,561
3			
4	GENERAL FUND TOTAL	<u>\$112,477,837</u>	<u>\$116,414,561</u>

5			
6	<b>EDUCATION, DEPARTMENT OF</b>		
7	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
8			
9	<b>GENERAL FUND</b>	<b>\$1,172,503,929</b>	<b>\$1,183,839,970</b>
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$222,940,571</b>	<b>\$223,035,391</b>
11	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$213,720</b>	<b>\$213,720</b>
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$37,489,072</b>	<b>\$37,616,917</b>
13	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$241,401</b>	<b>\$240,953</b>
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,433,388,693</u>	<u>\$1,444,946,951</u>

16       **Sec. A-22. Appropriations and allocations.** The following appropriations and  
 17 allocations are made.

18       **EDUCATION, STATE BOARD OF**

19       **State Board of Education 0614**

20       Initiative: BASELINE BUDGET

21			
22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$90,939	\$89,877
25	All Other	\$73,694	\$73,694
26			
27	GENERAL FUND TOTAL	<u>\$164,633</u>	<u>\$163,571</u>

28       **STATE BOARD OF EDUCATION 0614**

29       **PROGRAM SUMMARY**

30			
31	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$90,939	\$89,877
34	All Other	\$73,694	\$73,694
35			
36	GENERAL FUND TOTAL	<u>\$164,633</u>	<u>\$163,571</u>

37       **Sec. A-23. Appropriations and allocations.** The following appropriations and  
 38 allocations are made.

**EFFICIENCY MAINE TRUST****Efficiency Maine Trust Z100**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
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**

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**

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>
All Other	\$795,075	\$1,017,695
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$795,075</b>	<b>\$1,017,695</b>

**EFFICIENCY MAINE TRUST Z100****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,751	\$181,381
All Other	\$1,315,249	\$1,537,869
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,495,000</b>	<b>\$1,719,250</b>

1	<b>EFFICIENCY MAINE TRUST</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,495,000</b>	<b>\$1,719,250</b>
5			
6	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,495,000</b>	<b>\$1,719,250</b>

7       **Sec. A-24. Appropriations and allocations.** The following appropriations and  
8 allocations are made.

9       **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**  
10 **Administration - Environmental Protection 0251**

11 Initiative: BASELINE BUDGET

12			
13	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
15	Personal Services	\$409,540	\$407,102
16	All Other	\$438,068	\$438,068
17			
18	<b>GENERAL FUND TOTAL</b>	<b>\$847,608</b>	<b>\$845,170</b>

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
22	Personal Services	\$2,519,108	\$2,503,561
23	All Other	\$3,801,716	\$3,801,716
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,320,824</b>	<b>\$6,305,277</b>

26 **Administration - Environmental Protection 0251**

27 Initiative: Transfers one Environmental Specialist III position and one Office Associate II  
28 Supervisor position and related All Other from the Administration - Environmental  
29 Protection program, Other Special Revenue Funds to the Maine Environmental Protection  
30 Fund program, Other Special Revenue Funds.

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
34	Personal Services	(\$147,826)	(\$144,859)
35	All Other	(\$4,807)	(\$4,710)
36			
37	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$152,633)</b>	<b>(\$149,569)</b>

38 **Administration - Environmental Protection 0251**

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**

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**

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**

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**

#### **PROGRAM SUMMARY**

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
4	Personal Services	\$409,540	\$407,102
5	All Other	\$642,269	\$642,269
6			
7	GENERAL FUND TOTAL	<u>\$1,051,809</u>	<u>\$1,049,371</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
11	Personal Services	\$2,191,573	\$2,174,903
12	All Other	\$3,792,920	\$3,792,930
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,984,493</u>	<u>\$5,967,833</u>
15	<b>Air Quality 0250</b>		
16	Initiative: BASELINE BUDGET		
17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
20	Personal Services	\$1,111,828	\$1,104,714
21	All Other	\$57,159	\$57,159
22			
23	GENERAL FUND TOTAL	<u>\$1,168,987</u>	<u>\$1,161,873</u>
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$300,903	\$300,087
28	All Other	\$2,685,774	\$2,685,774
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,986,677</u>	<u>\$2,985,861</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$450,000	\$450,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$450,000</u>	<u>\$450,000</u>
36	<b>Air Quality 0250</b>		
37	Initiative: Provides funding for equipment purchases that are essential for the State to		
38	meet its obligation to monitor and maintain baseline data about ambient air quality.		

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	Capital Expenditures	\$25,000	\$25,000
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

6 **Air Quality 0250**

7 Initiative: Eliminates vacant positions from various programs within the Department of  
8 Environmental Protection. Position detail is on file in the Bureau of the Budget.

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
12	Personal Services	(\$30,189)	(\$30,557)
13			
14	GENERAL FUND TOTAL	<u>(\$30,189)</u>	<u>(\$30,557)</u>

15 **AIR QUALITY 0250**

16 **PROGRAM SUMMARY**

17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
20	Personal Services	\$1,081,639	\$1,074,157
21	All Other	\$57,159	\$57,159
22			
23	GENERAL FUND TOTAL	<u>\$1,138,798</u>	<u>\$1,131,316</u>

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$300,903	\$300,087
28	All Other	\$2,685,774	\$2,685,774
29	Capital Expenditures	\$25,000	\$25,000
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,011,677</u>	<u>\$3,010,861</u>

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	\$450,000	\$450,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$450,000</u>	<u>\$450,000</u>

37 **Board of Environmental Protection Fund 0025**

38 Initiative: BASELINE BUDGET

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$213,146	\$208,598
5	All Other	\$109,889	\$109,889
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$323,035</u>	<u>\$318,487</u>

8 **BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**

9 **PROGRAM SUMMARY**

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$213,146	\$208,598
14	All Other	\$109,889	\$109,889
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$323,035</u>	<u>\$318,487</u>

17 **Land and Water Quality 0248**

18 Initiative: BASELINE BUDGET

19			
20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	49.000	49.000
22	Personal Services	\$4,132,287	\$4,109,880
23	All Other	\$643,132	\$643,132
24			
25	GENERAL FUND TOTAL	<u>\$4,775,419</u>	<u>\$4,753,012</u>

26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
29	Personal Services	\$544,790	\$543,505
30	All Other	\$373,925	\$373,925
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$918,715</u>	<u>\$917,430</u>

33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
35	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
36	Personal Services	\$1,271,338	\$1,252,720
37	All Other	\$2,388,390	\$2,388,390
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,659,728</u>	<u>\$3,641,110</u>

**Land and Water Quality 0248**

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>

**Land and Water Quality 0248**

Initiative: Transfers 28 positions and associated All Other from the Land and Water Quality program to the Land Resources program. Position detail is on file in the Bureau of Budget.

<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>

**LAND AND WATER QUALITY 0248****PROGRAM SUMMARY**

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
3	Personal Services	\$2,174,063	\$2,150,103
4	All Other	\$543,132	\$543,132
5			
6	GENERAL FUND TOTAL	<u>\$2,717,195</u>	<u>\$2,693,235</u>
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$191,399	\$186,980
10	All Other	\$356,685	\$356,685
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$548,084</u>	<u>\$543,665</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
15	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
16	Personal Services	\$1,271,338	\$1,252,720
17	All Other	\$2,388,390	\$2,388,390
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,659,728</u>	<u>\$3,641,110</u>
20	<b>Land Resources Z188</b>		
21	Initiative: Transfers 28 positions and associated All Other from the Land and Water		
22	Quality program to the Land Resources program. Position detail is on file in the Bureau		
23	of Budget.		
24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
27	Personal Services	\$1,888,876	\$1,891,289
28	All Other	\$100,000	\$100,000
29			
30	GENERAL FUND TOTAL	<u>\$1,988,876</u>	<u>\$1,991,289</u>
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
34	Personal Services	\$215,231	\$216,121
35	All Other	\$17,240	\$17,240
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$232,471</u>	<u>\$233,361</u>
38	<b>LAND RESOURCES Z188</b>		
39	<b>PROGRAM SUMMARY</b>		

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
4	Personal Services	\$1,888,876	\$1,891,289
5	All Other	\$100,000	\$100,000
6			
7	GENERAL FUND TOTAL	<u>\$1,988,876</u>	<u>\$1,991,289</u>

8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
11	Personal Services	\$215,231	\$216,121
12	All Other	\$17,240	\$17,240
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$232,471</u>	<u>\$233,361</u>

15 **Maine Environmental Protection Fund 0421**

16 Initiative: BASELINE BUDGET

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
20	POSITIONS - FTE COUNT	1.538	1.538
21	Personal Services	\$5,576,326	\$5,528,190
22	All Other	\$1,396,911	\$1,396,911
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,973,237</u>	<u>\$6,925,101</u>

25 **Maine Environmental Protection Fund 0421**

26 Initiative: Transfers one Environmental Specialist III position and one Office Associate II  
 27 Supervisor position and related All Other from the Administration - Environmental  
 28 Protection program, Other Special Revenue Funds to the Maine Environmental Protection  
 29 Fund program, Other Special Revenue Funds.

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$147,826	\$144,859
34	All Other	\$4,807	\$4,710
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,633</u>	<u>\$149,569</u>

37 **Maine Environmental Protection Fund 0421**

Initiative: Transfers one Environmental Specialist II position and related All Other from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

	<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)
		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$71,723)	(\$72,752)

#### 11 **Maine Environmental Protection Fund 0421**

Initiative: Provides funding in the in lieu fee compensation program in accordance with Maine Revised Statutes, Title 38, section 480-Z.

	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
	All Other	\$3,000,000	\$3,000,000
		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,000	\$3,000,000

#### 19 **Maine Environmental Protection Fund 0421**

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
	Capital Expenditures	\$103,000	\$101,000
		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,000	\$101,000

#### 27 **Maine Environmental Protection Fund 0421**

Initiative: Eliminates 2 full-time seasonal Conservation Aide positions and one part-time Environmental Specialist III position and reduces funding for related All Other costs.

	<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)
		<hr/>	<hr/>
	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$61,919)	(\$60,875)

#### 38 **Maine Environmental Protection Fund 0421**

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection. Position detail is on file in the Bureau of the Budget.

<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**

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**

##### **PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	62.000	62.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$5,390,292	\$5,340,974
All Other	\$4,397,509	\$4,397,413
Capital Expenditures	\$103,000	\$101,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,890,801</b>	<b>\$9,839,387</b>

#### **Performance Partnership Grant 0851**

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**

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**

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	(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**

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>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
4	Personal Services	\$2,177,791	\$2,158,072
5	All Other	\$2,379,887	\$2,379,887
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,557,678</u>	<u>\$4,537,959</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	107.000	107.000
11	POSITIONS - FTE COUNT	0.924	0.924
12	Personal Services	\$10,695,824	\$10,553,716
13	All Other	\$18,067,362	\$18,067,362
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,763,186</u>	<u>\$28,621,078</u>

#### 16 Remediation and Waste Management 0247

17 Initiative: Transfers one Director Bureau of Remediation and Waste Management  
18 position from Other Special Revenue Funds to General Fund within the same program.

19			
20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$136,930	\$133,259
23			
24	GENERAL FUND TOTAL	<u>\$136,930</u>	<u>\$133,259</u>

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$136,930)	(\$133,259)
29	All Other	(\$4,453)	(\$4,333)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$141,383)</u>	<u>(\$137,592)</u>

#### 32 Remediation and Waste Management 0247

33 Initiative: Transfers one Oil and Hazardous Material Responder I position and one Oil  
34 and Hazardous Material Responder II position and related All Other from Other Special  
35 Revenue Funds to General Fund within the same program.

36

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$164,184	\$163,240
4	All Other	\$100,000	\$100,000
5			
6	GENERAL FUND TOTAL	<u>\$264,184</u>	<u>\$263,240</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
10	Personal Services	(\$164,184)	(\$163,240)
11	All Other	(\$5,339)	(\$5,309)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$169,523)</u>	<u>(\$168,549)</u>
14	<b>Remediation and Waste Management 0247</b>		
15	Initiative: Provides funding for the Uncontrolled Sites Fund for the purpose of		
16	investigating and remediating uncontrolled sites throughout the State that pose immediate		
17	and substantial threats to public health and the environment.		
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
20	All Other	\$1,000,000	\$1,000,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>
23	<b>Remediation and Waste Management 0247</b>		
24	Initiative: Provides funding for equipment purchases that are essential for the State to		
25	meet its obligation for investigating and cleaning up spilled hazardous materials and		
26	petroleum products.		
27			
28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	Capital Expenditures	\$0	\$30,000
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$30,000</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
34	Capital Expenditures	\$271,500	\$188,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$271,500</u>	<u>\$188,000</u>
37	<b>Remediation and Waste Management 0247</b>		

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**

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>

#### **REMEDICATION AND WASTE MANAGEMENT 0247**

#### **PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$603,790	\$603,387
All Other	\$158,194	\$158,194
Capital Expenditures	\$0	\$30,000
<b>GENERAL FUND TOTAL</b>	<b>\$761,984</b>	<b>\$791,581</b>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
3	Personal Services	\$2,018,346	\$1,995,176
4	All Other	\$2,379,887	\$2,379,887
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,398,233</u>	<u>\$4,375,063</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	98.000	98.000
10	POSITIONS - FTE COUNT	0.416	0.416
11	Personal Services	\$9,864,208	\$9,725,799
12	All Other	\$19,056,090	\$19,056,232
13	Capital Expenditures	\$271,500	\$188,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,191,798</u>	<u>\$28,970,031</u>
16	<b>ENVIRONMENTAL PROTECTION,</b>		
17	<b>DEPARTMENT OF</b>		
18	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
19			
20	GENERAL FUND	\$7,658,662	\$7,656,792
21	FEDERAL EXPENDITURES FUND	\$17,764,895	\$17,658,837
22	OTHER SPECIAL REVENUE FUNDS	\$49,499,855	\$49,186,848
23			
24	DEPARTMENT TOTAL - ALL FUNDS	<u>\$74,923,412</u>	<u>\$74,502,477</u>
25	<b>Sec. A-25. Appropriations and allocations.</b> The following appropriations and		
26	allocations are made.		
27	<b>ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL</b>		
28	<b>Governmental Ethics and Election Practices - Commission on 0414</b>		
29	Initiative: BASELINE BUDGET		
30			
31	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$143,321	\$140,500
34	All Other	\$8,897	\$8,897
35			
36	GENERAL FUND TOTAL	<u>\$152,218</u>	<u>\$149,397</u>

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$392,631	\$387,209
4	All Other	\$1,800,118	\$1,800,118
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,192,749</u>	<u>\$2,187,327</u>

7 **Governmental Ethics and Election Practices - Commission on 0414**

8 Initiative: Establishes one project Planning and Research Assistant position needed to  
 9 administer the 2016 election. This position begins on January 1, 2016 and ends on  
 10 December 31, 2016.

11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
13	Personal Services	\$32,597	\$32,261
14	All Other	\$678	\$671
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,275</u>	<u>\$32,932</u>

17 **Governmental Ethics and Election Practices - Commission on 0414**

18 Initiative: Increases funding to align allocations with the Revenue Forecasting Committee  
 19 projections of November 2014.

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
22	All Other	\$173,464	\$178,139
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$173,464</u>	<u>\$178,139</u>

25 **Governmental Ethics and Election Practices - Commission on 0414**

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

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
30	Personal Services	\$6,143	\$10,290
31	All Other	(\$6,143)	(\$10,290)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

34 **Governmental Ethics and Election Practices - Commission on 0414**

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

37

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$3,266	\$4,023
3			
4	GENERAL FUND TOTAL	<u>\$3,266</u>	<u>\$4,023</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
7	Personal Services	\$9,797	\$12,068
8	All Other	(\$9,797)	(\$12,068)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
11	<b>GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION</b>		
12	<b>ON 0414</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$146,587	\$144,523
18	All Other	\$8,897	\$8,897
19			
20	GENERAL FUND TOTAL	<u>\$155,484</u>	<u>\$153,420</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
24	Personal Services	\$441,168	\$441,828
25	All Other	\$1,958,320	\$1,956,570
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,399,488</u>	<u>\$2,398,398</u>
28			
29	<b>ETHICS AND ELECTION PRACTICES,</b>		
30	<b>COMMISSION ON GOVERNMENTAL</b>		
31	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
32			
33	<b>GENERAL FUND</b>	<b>\$155,484</b>	<b>\$153,420</b>
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,399,488</b>	<b>\$2,398,398</b>
35			
36	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$2,554,972</b></u>	<u><b>\$2,551,818</b></u>
37	<b>Sec. A-26. Appropriations and allocations.</b>	The following appropriations and	
38	allocations are made.		
39	<b>EXECUTIVE DEPARTMENT</b>		

**Administration - Executive - Governor's Office 0165**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	20,500	20,500
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>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Administration - Executive - Governor's Office 0165**

Initiative: Reallocates the cost of one Governor's Special Assistant position from 87.5% General Fund and 12.5% Federal Expenditures Fund to 100% General Fund within the same program.

<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**

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**

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**

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**

#### **PROGRAM SUMMARY**

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
3	Personal Services	\$2,364,733	\$2,377,668
4	All Other	\$425,794	\$425,794
5			
6	GENERAL FUND TOTAL	<u>\$2,790,527</u>	<u>\$2,803,462</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$131,634	\$133,637
11	All Other	\$115,014	\$115,014
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$246,648</u>	<u>\$248,651</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
19	<b>Blaine House 0072</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
24	POSITIONS - FTE COUNT	0.684	0.684
25	Personal Services	\$549,406	\$555,719
26	All Other	\$62,182	\$62,182
27			
28	GENERAL FUND TOTAL	<u>\$611,588</u>	<u>\$617,901</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	All Other	\$5,240	\$5,240
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
34	<b>Blaine House 0072</b>		
35	Initiative: Provides funding for technology devices and services.		
36			

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$7,323	\$7,323
3			
4	GENERAL FUND TOTAL	<u>\$7,323</u>	<u>\$7,323</u>
5	<b>BLAINE HOUSE 0072</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
10	POSITIONS - FTE COUNT	0.684	0.684
11	Personal Services	\$549,406	\$555,719
12	All Other	\$69,505	\$69,505
13			
14	GENERAL FUND TOTAL	<u>\$618,911</u>	<u>\$625,224</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$5,240	\$5,240
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
20	<b>Governor's Energy Office Z122</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$192,746	\$195,760
26	All Other	\$1,894,100	\$1,894,100
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,086,846</u>	<u>\$2,089,860</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$120,558	\$121,521
33	All Other	\$100,000	\$100,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$220,558</u>	<u>\$221,521</u>
36	<b>GOVERNOR'S ENERGY OFFICE Z122</b>		
37	<b>PROGRAM SUMMARY</b>		
38			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$192,746	\$195,760
4	All Other	\$1,894,100	\$1,894,100
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,086,846</u>	<u>\$2,089,860</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$120,558	\$121,521
11	All Other	\$100,000	\$100,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$220,558</u>	<u>\$221,521</u>
14	<b>Governor's Office of Communications Z127</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$123,448	\$122,472
20			
21	GENERAL FUND TOTAL	<u>\$123,448</u>	<u>\$122,472</u>
22	<b>Governor's Office of Communications Z127</b>		
23	Initiative: Transfers one Governor's Special Assistant position from the Governor's Office		
24	of Communications program to the Governor's Office, Administration - Executive -		
25	Governor's Office program within the same fund.		
26			
27	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
29	Personal Services	(\$123,448)	(\$122,472)
30			
31	GENERAL FUND TOTAL	<u>(\$123,448)</u>	<u>(\$122,472)</u>
32	<b>GOVERNOR'S OFFICE OF COMMUNICATIONS Z127</b>		
33	<b>PROGRAM SUMMARY</b>		
34			
35	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
36	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
37	Personal Services	\$0	\$0
38			
39	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1       **Office of Policy and Management Z135**

2       Initiative: BASELINE BUDGET

3			
4	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
5	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
6	Personal Services	\$728,533	\$728,445
7	All Other	\$142,223	\$142,223
8			
9	GENERAL FUND TOTAL	<u>\$870,756</u>	<u>\$870,668</u>

10       **OFFICE OF POLICY AND MANAGEMENT Z135**11       **PROGRAM SUMMARY**

12			
13	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
15	Personal Services	\$728,533	\$728,445
16	All Other	\$142,223	\$142,223
17			
18	GENERAL FUND TOTAL	<u>\$870,756</u>	<u>\$870,668</u>

19       **Ombudsman Program 0103**

20       Initiative: BASELINE BUDGET

21			
22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$116,539	\$116,539
24			
25	GENERAL FUND TOTAL	<u>\$116,539</u>	<u>\$116,539</u>

26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	\$57,150	\$57,150
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>

31       **OMBUDSMAN PROGRAM 0103**32       **PROGRAM SUMMARY**

33

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$116,539	\$116,539
3			
4	GENERAL FUND TOTAL	<u>\$116,539</u>	<u>\$116,539</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
7	All Other	\$57,150	\$57,150
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>
10	<b>Public Advocate 0410</b>		
11	Initiative: BASELINE BUDGET		
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
14	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
15	Personal Services	\$1,046,110	\$1,027,334
16	All Other	\$670,437	\$670,437
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,716,547</u>	<u>\$1,697,771</u>
19	<b>Public Advocate 0410</b>		
20	Initiative: Continues one Public Service Coordinator I position previously established by		
21	Financial Order 002437 F5 to serve as a consumer advisor and provides funding for		
22	related All Other.		
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$102,924	\$101,033
27	All Other	\$8,825	\$8,825
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$111,749</u>	<u>\$109,858</u>
30	<b>Public Advocate 0410</b>		
31	Initiative: Provides funding for the increased cost of leased space.		
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	\$2,363	\$4,725
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,363</u>	<u>\$4,725</u>
37	<b>Public Advocate 0410</b>		

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>

**PUBLIC ADVOCATE 0410**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
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>

**EXECUTIVE DEPARTMENT  
DEPARTMENT TOTALS**

	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>	<b>\$4,396,733</b>	<b>\$4,415,893</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,390,644</b>	<b>\$2,395,661</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,066,957</b>	<b>\$2,039,615</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$8,854,334</b>	<b>\$8,851,169</b>

**Sec. A-27. Appropriations and allocations.** The following appropriations and allocations are made.

**FINANCE AUTHORITY OF MAINE**

**Educational Opportunity Tax Credit Marketing Fund Z174**

Initiative: BASELINE BUDGET

<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>

**EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174**

**PROGRAM SUMMARY**

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$22,000	\$22,000
3			
4	GENERAL FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>
5	<b>FHM - Dental Education 0951</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$237,740	\$237,740
10			
11	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>
12	<b>FHM - DENTAL EDUCATION 0951</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$237,740	\$237,740
17			
18	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>
19	<b>FHM - Health Education Centers 0950</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$110,000	\$110,000
24			
25	FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>
26	<b>FHM - HEALTH EDUCATION CENTERS 0950</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$110,000	\$110,000
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>
33	<b>Student Financial Assistance Programs 0653</b>		
34	Initiative: BASELINE BUDGET		
35			

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$10,670,394	\$10,670,394
3			
4	GENERAL FUND TOTAL	<u>\$10,670,394</u>	<u>\$10,670,394</u>

5 **Student Financial Assistance Programs 0653**

6 Initiative: Provides additional funding of \$5,000,000 for the Maine State Grant Program.

7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$5,000,000	\$5,000,000
10			
11	GENERAL FUND TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

12 **STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

13 **PROGRAM SUMMARY**

14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$15,670,394	\$15,670,394
17			
18	GENERAL FUND TOTAL	<u>\$15,670,394</u>	<u>\$15,670,394</u>

19 **Waste Motor Oil Disposal Site Remediation Program Z060**

20 Initiative: BASELINE BUDGET

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$5,000,000	\$5,000,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

26 **WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**

27 **PROGRAM SUMMARY**

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$5,000,000	\$5,000,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

33

1	<b>FINANCE AUTHORITY OF MAINE</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
3			
4	<b>GENERAL FUND</b>	<b>\$15,692,394</b>	<b>\$15,692,394</b>
5	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$347,740</b>	<b>\$347,740</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$21,040,134</b>	<b>\$21,040,134</b>

9       **Sec. A-28. Appropriations and allocations.** The following appropriations and  
10 allocations are made.

11 **FIRE PROTECTION SERVICES COMMISSION, MAINE**

12 **Maine Fire Protection Services Commission 0936**

13 Initiative: BASELINE BUDGET

14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$495	\$495
17			
18	<b>GENERAL FUND TOTAL</b>	<b>\$495</b>	<b>\$495</b>

19 **Maine Fire Protection Services Commission 0936**

20 Initiative: Provides funding for increased operating costs of the Maine Fire Protection  
21 Services Commission.

22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$1,505	\$1,505
25			
26	<b>GENERAL FUND TOTAL</b>	<b>\$1,505</b>	<b>\$1,505</b>

27 **MAINE FIRE PROTECTION SERVICES COMMISSION 0936**

28 **PROGRAM SUMMARY**

29			
30	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	All Other	\$2,000	\$2,000
32			
33	<b>GENERAL FUND TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>

34

1	<b>FIRE PROTECTION SERVICES COMMISSION,</b>		
2	<b>MAINE</b>		
3	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
4			
5	<b>GENERAL FUND</b>	<b>\$2,000</b>	<b>\$2,000</b>
6			
7	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,000</b>	<b>\$2,000</b>

8       **Sec. A-29. Appropriations and allocations.** The following appropriations and  
 9 allocations are made.

10 **FOUNDATION FOR BLOOD RESEARCH**

11 **ScienceWorks for ME 0908**

12 Initiative: BASELINE BUDGET

13			
14	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	All Other	\$52,175	\$52,175
16			
17	<b>GENERAL FUND TOTAL</b>	<b>\$52,175</b>	<b>\$52,175</b>

18 **SCIENCEWORKS FOR ME 0908**

19 **PROGRAM SUMMARY**

20			
21	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	All Other	\$52,175	\$52,175
23			
24	<b>GENERAL FUND TOTAL</b>	<b>\$52,175</b>	<b>\$52,175</b>

25       **Sec. A-30. Appropriations and allocations.** The following appropriations and  
 26 allocations are made.

27 **HARNESS RACING PROMOTIONAL BOARD**

28 **Harness Racing Promotional Board 0873**

29 Initiative: BASELINE BUDGET

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	\$188,651	\$188,651
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$188,651</b>	<b>\$188,651</b>

35 **HARNESS RACING PROMOTIONAL BOARD 0873**

36 **PROGRAM SUMMARY**

<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>

**Sec. A-31. Appropriations and allocations.** The following appropriations and allocations are made.

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

**Brain Injury Z041**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,526	\$106,961
All Other	\$5,037	\$5,037
<b>GENERAL FUND TOTAL</b>	<b>\$106,563</b>	<b>\$111,998</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>

**Brain Injury Z041**

Initiative: Transfers one Social Services Program Specialist I position and 2 Human Services Caseworker positions from the Developmental Services - Community program to the Brain Injury program.

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

**Brain Injury Z041**

Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Brain Injury program.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$46,442	\$54,422
4	All Other	\$4,978	\$4,978
5			
6	GENERAL FUND TOTAL	<u>\$51,420</u>	<u>\$59,400</u>

7 **Brain Injury Z041**

8 Initiative: Establishes one Social Services Program Specialist II position and provides  
9 funding in All Other to support the position.

10

11	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$81,301	\$85,563
14	All Other	\$4,978	\$4,978
15			
16	GENERAL FUND TOTAL	<u>\$86,279</u>	<u>\$90,541</u>

17 **BRAIN INJURY Z041**

18 **PROGRAM SUMMARY**

19

20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
22	Personal Services	\$416,223	\$438,576
23	All Other	\$29,928	\$29,928
24			
25	GENERAL FUND TOTAL	<u>\$446,151</u>	<u>\$468,504</u>

26

27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	\$150,000	\$150,000
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

31 **Bridging Rental Assistance Program Z183**

32 Initiative: Provides funding for the Bridging Rental Assistance Program related  
33 specifically to the subset of consent decree clients.

34

35	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
36	All Other	\$1,233,947	\$1,233,947
37			
38	GENERAL FUND TOTAL	<u>\$1,233,947</u>	<u>\$1,233,947</u>

**Bridging Rental Assistance Program Z183**

Initiative: Transfers funding for the Bridging Rental Assistance Program from the Mental Health Services - Community program to the Bridging Rental Assistance Program.

<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>

**BRIDGING RENTAL ASSISTANCE PROGRAM Z183****PROGRAM SUMMARY**

<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**

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>

**CONSENT DECREE Z163****PROGRAM SUMMARY**

<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**

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

1	All Other	\$2,146,861	\$2,146,861
2			
3	GENERAL FUND TOTAL	<u>\$2,218,336</u>	<u>\$2,221,726</u>

4 **Consumer-directed Services Z043**

5 Initiative: Provides funding to address the increased costs associated with rate changes  
6 from the Department of Administrative and Financial Services, Office of Information  
7 Technology.

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$1,481	\$1,481
11			
12	GENERAL FUND TOTAL	<u>\$1,481</u>	<u>\$1,481</u>

13 **CONSUMER-DIRECTED SERVICES Z043**

14 **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$71,475	\$74,865
19	All Other	\$2,148,342	\$2,148,342
20			
21	GENERAL FUND TOTAL	<u>\$2,219,817</u>	<u>\$2,223,207</u>

22 **Crisis Outreach Program Z136**

23 Initiative: BASELINE BUDGET

24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
27	Personal Services	\$1,712,914	\$1,758,700
28	All Other	\$119,200	\$119,200
29			
30	GENERAL FUND TOTAL	<u>\$1,832,114</u>	<u>\$1,877,900</u>

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
33	Personal Services	\$1,556,646	\$1,598,240
34	All Other	\$110,844	\$110,844
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,667,490</u>	<u>\$1,709,084</u>

37 **Crisis Outreach Program Z136**

Initiative: Transfers and reallocates one Human Services Caseworker Supervisor position from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program.

<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	<u>\$39,018</u>	<u>\$40,963</u>

<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	<u>\$35,674</u>	<u>\$37,436</u>

#### CRISIS OUTREACH PROGRAM Z136

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$1,749,443	\$1,797,174
All Other	\$121,689	\$121,689
GENERAL FUND TOTAL	<u>\$1,871,132</u>	<u>\$1,918,863</u>

<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
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,703,164</u>	<u>\$1,746,520</u>

#### Developmental Services - Community 0122

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	182.000	182.000
Personal Services	\$13,405,616	\$13,822,125
All Other	\$8,658,811	\$8,658,811

1			
2	GENERAL FUND TOTAL	<u>\$22,064,427</u>	<u>\$22,480,936</u>
3			
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
5	All Other	\$50,000	\$50,000
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$400,747	\$400,747
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

13     **Developmental Services - Community 0122**

14     Initiative: Transfers one Social Services Program Specialist I position and 2 Human  
 15     Services Caseworker positions from the Developmental Services - Community program  
 16     to the Brain Injury program.

17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
20	Personal Services	(\$186,954)	(\$191,630)
21	All Other	(\$14,935)	(\$14,935)
22			
23	GENERAL FUND TOTAL	<u>(\$201,889)</u>	<u>(\$206,565)</u>

24     **Developmental Services - Community 0122**

25     Initiative: Transfers and reallocates 3 Office Assistant II positions and one Office  
 26     Associate II position from 64% General Fund and 36% Other Special Revenue Funds in  
 27     the Office of the Commissioner District Operations program to 100% General Fund in the  
 28     Developmental Services - Community program.

29			
30	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	Personal Services	\$229,785	\$236,677
33	All Other	\$24,890	\$24,890
34			
35	GENERAL FUND TOTAL	<u>\$254,675</u>	<u>\$261,567</u>

36     **Developmental Services - Community 0122**

Initiative: Transfers and reallocates one Human Services Caseworker Supervisor position from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program.

<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)
GENERAL FUND TOTAL	<u>(\$74,692)</u>	<u>(\$78,399)</u>

#### Developmental Services - Community 0122

Initiative: Transfers one Human Services Caseworker position from 100% General Fund in the Developmental Services - Community program to 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program.

<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)
GENERAL FUND TOTAL	<u>(\$84,731)</u>	<u>(\$85,984)</u>

#### Developmental Services - Community 0122

Initiative: Transfers one Social Services Program Specialist I position from 100% General Fund in the Developmental Services - Community program to 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program.

<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	<u>(\$67,637)</u>	<u>(\$70,771)</u>

#### Developmental Services - Community 0122

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$49,820	\$49,819
3			
4	GENERAL FUND TOTAL	<u>\$49,820</u>	<u>\$49,819</u>

5 **Developmental Services - Community 0122**

6 Initiative: Eliminates 100 vacant positions from various accounts within the Department  
7 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
11	Personal Services	(\$139,466)	(\$146,722)
12			
13	GENERAL FUND TOTAL	<u>(\$139,466)</u>	<u>(\$146,722)</u>

14 **DEVELOPMENTAL SERVICES - COMMUNITY 0122**

15 **PROGRAM SUMMARY**

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	178,000	178,000
19	Personal Services	\$13,096,855	\$13,500,230
20	All Other	\$8,703,652	\$8,703,651
21			
22	GENERAL FUND TOTAL	<u>\$21,800,507</u>	<u>\$22,203,881</u>

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	All Other	\$50,000	\$50,000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$400,747	\$400,747
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

33 **Developmental Services Waiver - MaineCare 0987**

34 Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$95,362,544	\$95,362,544
3			
4	GENERAL FUND TOTAL	<u>\$95,362,544</u>	<u>\$95,362,544</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
7	All Other	\$445,677	\$445,677
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$445,677</u>	<u>\$445,677</u>

10 **Developmental Services Waiver - MaineCare 0987**

11 Initiative: Provides funding to reduce the waiting list for community-based services  
 12 provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home  
 13 and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$5,000,000	\$5,000,000
17			
18	GENERAL FUND TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

19 **Developmental Services Waiver - MaineCare 0987**

20 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance  
 21 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	(\$1,922,695)	(\$2,496,633)
25			
26	GENERAL FUND TOTAL	<u>(\$1,922,695)</u>	<u>(\$2,496,633)</u>

27 **Developmental Services Waiver - MaineCare 0987**

28 Initiative: Adjusts funding to align appropriations and allocations based on the report of  
 29 the Revenue Forecasting Committee.

30			
31	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	(\$158,636)	(\$158,636)
33			
34	GENERAL FUND TOTAL	<u>(\$158,636)</u>	<u>(\$158,636)</u>

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	(\$445,677)	(\$445,677)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$445,677)</u>	<u>(\$445,677)</u>

5 **DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**  
6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$98,281,213	\$97,707,275
10			
11	GENERAL FUND TOTAL	<u>\$98,281,213</u>	<u>\$97,707,275</u>

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
14	All Other	\$0	\$0
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

17 **Developmental Services Waiver - Supports Z006**

18 Initiative: BASELINE BUDGET

19			
20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	All Other	\$18,626,315	\$18,626,315
22			
23	GENERAL FUND TOTAL	<u>\$18,626,315</u>	<u>\$18,626,315</u>

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	\$367,026	\$367,026
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$367,026</u>	<u>\$367,026</u>

29 **Developmental Services Waiver - Supports Z006**

30 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance  
31 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

32			
33	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	(\$339,790)	(\$441,220)
35			
36	GENERAL FUND TOTAL	<u>(\$339,790)</u>	<u>(\$441,220)</u>

**Developmental Services Waiver - Supports Z006**

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$4,168	\$4,168
<b>GENERAL FUND TOTAL</b>	<u>\$4,168</u>	<u>\$4,168</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	(\$264,246)	(\$264,246)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$264,246)</u>	<u>(\$264,246)</u>

**Developmental Services Waiver - Supports Z006**

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

<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>	<u>(\$16,780)</u>	<u>(\$16,780)</u>

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006****PROGRAM SUMMARY**

<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>	<u>\$18,290,693</u>	<u>\$18,189,263</u>

<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>	<u>\$86,000</u>	<u>\$86,000</u>

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

Initiative: BASELINE BUDGET

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$6,135,893	\$6,283,017
3	All Other	\$332,973	\$332,973
4			
5	GENERAL FUND TOTAL	<u>\$6,468,866</u>	<u>\$6,615,990</u>

6 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

7 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance  
8 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	(\$5,840)	(\$7,583)
12			
13	GENERAL FUND TOTAL	<u>(\$5,840)</u>	<u>(\$7,583)</u>

14 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

15 Initiative: Continues 6 Acuity Specialist positions at the Dorothea Dix Psychiatric Center  
16 to ensure a culture of safety. These positions were established by Financial Order 002510  
17 F5.

18			
19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	Personal Services	\$143,238	\$148,908
21			
22	GENERAL FUND TOTAL	<u>\$143,238</u>	<u>\$148,908</u>

23 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

24 Initiative: Provides funding for a new electronic medical records system for the  
25 Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

26			
27	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	\$164,372	\$80,605
29			
30	GENERAL FUND TOTAL	<u>\$164,372</u>	<u>\$80,605</u>

31 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

32 Initiative: Adjusts funding for positions as a result of the increase in the Federal Medical  
33 Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

34			
35	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
36	Personal Services	(\$107,643)	(\$143,194)
37			
38	GENERAL FUND TOTAL	<u>(\$107,643)</u>	<u>(\$143,194)</u>

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER  
0734**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$6,171,488	\$6,288,731
All Other	\$491,505	\$405,995
<b>GENERAL FUND TOTAL</b>	<b>\$6,662,993</b>	<b>\$6,694,726</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: BASELINE BUDGET

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

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**

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**

Initiative: Provides funding for one full-time contracted pharmacist.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$54,618	\$54,327
3			
4	GENERAL FUND TOTAL	<u>\$54,618</u>	<u>\$54,327</u>

5 **Disproportionate Share - Riverview Psychiatric Center 0733**

6 Initiative: Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions  
7 to address the needs of the hospital.

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	Personal Services	\$4,847	\$5,306
11			
12	GENERAL FUND TOTAL	<u>\$4,847</u>	<u>\$5,306</u>

13 **Disproportionate Share - Riverview Psychiatric Center 0733**

14 Initiative: Establishes 2 Acuity Specialist positions to support a culture of safety for  
15 patients and staff.

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	Personal Services	\$47,746	\$49,636
19			
20	GENERAL FUND TOTAL	<u>\$47,746</u>	<u>\$49,636</u>

21 **Disproportionate Share - Riverview Psychiatric Center 0733**

22 Initiative: Establishes one Occupational Therapist II position to support discharge  
23 evaluations.

24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	Personal Services	\$30,854	\$32,104
27			
28	GENERAL FUND TOTAL	<u>\$30,854</u>	<u>\$32,104</u>

29 **Disproportionate Share - Riverview Psychiatric Center 0733**

30 Initiative: Establishes 4 Hospital Psychiatrist positions at the Riverview Psychiatric  
31 Center and reduces All Other to fund a portion of the new positions from funds that were  
32 used for 2 contracted psychiatrists.

33			
34	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	Personal Services	\$351,240	\$367,750
36	All Other	(\$232,396)	(\$231,157)
37			
38	GENERAL FUND TOTAL	<u>\$118,844</u>	<u>\$136,593</u>

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Establishes one Office Specialist II position to assist the medical director to maintain accurate and complete medical records on behalf of clients at Riverview Psychiatric Center. The All Other reduction reflects the elimination of a contract for a part-time position to assist in these duties.

<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**

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**

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
<b>GENERAL FUND TOTAL</b>	<b>\$49,888</b>	<b>\$51,407</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Establishes one Field Investigator position in order to streamline the investigative process and provides funding in All Other to support the position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$26,170	\$27,384
All Other	\$1,866	\$1,858
<b>GENERAL FUND TOTAL</b>	<b>\$28,036</b>	<b>\$29,242</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Establishes 4 limited-period Mental Health Worker IV positions through June 10, 2017 and provides funding in All Other to support the positions.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$95,492	\$99,272
All Other	\$7,474	\$7,434
<b>GENERAL FUND TOTAL</b>	<b>\$102,966</b>	<b>\$106,706</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Establishes one Social Services Program Specialist II position to serve as a recruiting specialist and provides funding in All Other to support the position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$30,511	\$31,940
All Other	\$1,866	\$1,858
<b>GENERAL FUND TOTAL</b>	<b>\$32,377</b>	<b>\$33,798</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Establishes one Public Service Coordinator I position to oversee performance improvement activities in the hospital and provides funding in All Other to support the position.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$33,198	\$34,748
All Other	\$1,866	\$1,858
<b>GENERAL FUND TOTAL</b>	<b>\$35,064</b>	<b>\$36,606</b>

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Establishes one Public Service Manager II position to act as the director of quality and informatics and provides funding in All Other to support the position.

<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**

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**

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**

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**

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**

Initiative: Establishes 12 Acuity Specialist positions.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$293,952	\$305,542
3	All Other	\$22,419	\$22,302
4			
5	GENERAL FUND TOTAL	<u>\$316,371</u>	<u>\$327,844</u>

6 **Disproportionate Share - Riverview Psychiatric Center 0733**

7 Initiative: Establishes one Office Assistant II position and provides funding in All Other  
8 to support the position.

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	Personal Services	\$19,851	\$20,728
12	All Other	\$1,868	\$1,858
13			
14	GENERAL FUND TOTAL	<u>\$21,719</u>	<u>\$22,586</u>

15 **Disproportionate Share - Riverview Psychiatric Center 0733**

16 Initiative: Establishes 2 Hospital Nurse III positions.

17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	Personal Services	\$72,648	\$75,084
20	All Other	\$3,736	\$3,717
21			
22	GENERAL FUND TOTAL	<u>\$76,384</u>	<u>\$78,801</u>

23 **Disproportionate Share - Riverview Psychiatric Center 0733**

24 Initiative: Adjusts funding for positions as a result of the increase in the Federal Medical  
25 Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

26			
27	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	Personal Services	(\$154,593)	(\$207,037)
29			
30	GENERAL FUND TOTAL	<u>(\$154,593)</u>	<u>(\$207,037)</u>

31 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

32 **PROGRAM SUMMARY**

33			
34	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	Personal Services	\$10,150,139	\$10,393,554
36	All Other	\$3,400,844	\$3,299,574
37			
38	GENERAL FUND TOTAL	<u>\$13,550,983</u>	<u>\$13,693,128</u>

**Dorothea Dix Psychiatric Center 0120**

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**

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**

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**

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%.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$107,643	\$143,194
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,643</u>	<u>\$143,194</u>

5 **Dorothea Dix Psychiatric Center 0120**

6 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance  
7 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$5,840	\$7,583
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,840</u>	<u>\$7,583</u>

13 **Dorothea Dix Psychiatric Center 0120**

14 Initiative: Provides funding to address the increased costs associated with rate changes  
15 from the Department of Administrative and Financial Services, Office of Information  
16 Technology.

17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$46,805	\$46,805
20			
21	GENERAL FUND TOTAL	<u>\$46,805</u>	<u>\$46,805</u>

22 **DOROTHEA DIX PSYCHIATRIC CENTER 0120**

23 **PROGRAM SUMMARY**

24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	\$2,542,084	\$2,542,084
27			
28	GENERAL FUND TOTAL	<u>\$2,542,084</u>	<u>\$2,542,084</u>

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	197,500	197,500
32	Personal Services	\$10,272,924	\$10,558,021
33	All Other	\$2,842,264	\$2,704,580
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,115,188</u>	<u>\$13,262,601</u>

36 **Driver Education and Evaluation Program - Office of Substance Abuse and Mental**  
37 **Health Services 0700**

## 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**

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**

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****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$575,052	\$589,535
All Other	\$1,028,931	\$1,028,931
<b>GENERAL FUND TOTAL</b>	<b>\$1,603,983</b>	<b>\$1,618,466</b>

**Forensic Services Z123**

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**

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****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$576,422	\$588,499
All Other	\$98,192	\$98,192
<b>GENERAL FUND TOTAL</b>	<b>\$674,614</b>	<b>\$686,691</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>

**Medicaid Services - Developmental Services 0705**

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**

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**

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**

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>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$822,417	\$822,417
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$822,417</u>	<u>\$822,417</u>

6 **Medicaid Services - Developmental Services 0705**

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

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	(\$248,766)	(\$248,766)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$248,766)</u>	<u>(\$248,766)</u>

14 **MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705**

15 **PROGRAM SUMMARY**

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$25,813,653	\$25,659,588
19			
20	GENERAL FUND TOTAL	<u>\$25,813,653</u>	<u>\$25,659,588</u>

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$17,800,231	\$17,804,986
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,800,231</u>	<u>\$17,804,986</u>

26 **Medicaid Waiver for Brain Injury Residential /Community Serv Z160**

27 Initiative: BASELINE BUDGET

28			
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$6,669,051	\$6,669,051
31			
32	GENERAL FUND TOTAL	<u>\$6,669,051</u>	<u>\$6,669,051</u>

33 **Medicaid Waiver for Brain Injury Residential /Community Serv Z160**

34 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance  
35 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

36

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	(\$116,970)	(\$151,887)
3			
4	GENERAL FUND TOTAL	<u>(\$116,970)</u>	<u>(\$151,887)</u>

5 **MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY**  
6 **SERV Z160**

7 **PROGRAM SUMMARY**

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$6,552,081	\$6,517,164
11			
12	GENERAL FUND TOTAL	<u>\$6,552,081</u>	<u>\$6,517,164</u>

13 **Medicaid Waiver for Other Related Conditions Z159**

14 Initiative: BASELINE BUDGET

15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$2,090,683	\$2,090,683
18			
19	GENERAL FUND TOTAL	<u>\$2,090,683</u>	<u>\$2,090,683</u>

20 **Medicaid Waiver for Other Related Conditions Z159**

21 Initiative: Provides funding necessary to increase the availability of community-based  
22 services provided under the MaineCare Benefits Manual, Chapters II and III, Section 20:  
23 Home and Community-Based Services for Adults with Other Related Conditions.

24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	\$0	\$899,878
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$899,878</u>

29 **Medicaid Waiver for Other Related Conditions Z159**

30 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance  
31 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

32			
33	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	(\$36,669)	(\$47,615)
35			
36	GENERAL FUND TOTAL	<u>(\$36,669)</u>	<u>(\$47,615)</u>

37 **MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159**

**PROGRAM SUMMARY****GENERAL FUND**

All Other

**2015-16**

\$2,054,014

**2016-17**

\$2,942,946

GENERAL FUND TOTAL

\$2,054,014

\$2,942,946

**Mental Health Services - Child Medicaid 0731**

Initiative: BASELINE BUDGET

**GENERAL FUND**

All Other

**2015-16**

\$35,082,504

**2016-17**

\$35,082,504

GENERAL FUND TOTAL

\$35,082,504

\$35,082,504

**Mental Health Services - Child Medicaid 0731**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

**GENERAL FUND**

All Other

**2015-16**

(\$631,696)

**2016-17**

(\$820,261)

GENERAL FUND TOTAL

(\$631,696)

(\$820,261)

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731****PROGRAM SUMMARY****GENERAL FUND**

All Other

**2015-16**

\$34,450,808

**2016-17**

\$34,262,243

GENERAL FUND TOTAL

\$34,450,808

\$34,262,243

**Mental Health Services - Children 0136**

Initiative: BASELINE BUDGET

**GENERAL FUND**

POSITIONS - LEGISLATIVE COUNT

**2015-16**

49.500

**2016-17**

49.500

Personal Services

\$4,066,388

\$4,161,900

All Other

\$12,413,819

\$12,413,819

GENERAL FUND TOTAL

\$16,480,207

\$16,575,719

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$2,844,755	\$2,844,755
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,844,755</u>	<u>\$2,844,755</u>

6			
7	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
8	All Other	\$960,388	\$960,388
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>

#### 11      **Mental Health Services - Children 0136**

12      Initiative: Transfers and reallocates one Office Assistant II position from 64% General  
 13      Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District  
 14      Operations program to 100% General Fund in the Mental Health Services - Children  
 15      program.

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$52,533	\$53,187
20	All Other	\$9,956	\$9,956
21			
22	GENERAL FUND TOTAL	<u>\$62,489</u>	<u>\$63,143</u>

#### 23      **Mental Health Services - Children 0136**

24      Initiative: Transfers and reallocates one Social Services Manager I position from 60%  
 25      Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures  
 26      Fund, Child Care Food Program to 100% General Fund in the Mental Health Services -  
 27      Children program.

28			
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$101,468	\$103,478
32	All Other	\$4,978	\$4,978
33			
34	GENERAL FUND TOTAL	<u>\$106,446</u>	<u>\$108,456</u>

#### 35      **Mental Health Services - Children 0136**

36      Initiative: Transfers and reallocates one Social Services Program Specialist I position  
 37      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**

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)
<b>GENERAL FUND TOTAL</b>	<b>(\$62,954)</b>	<b>(\$65,931)</b>

#### **Mental Health Services - Children 0136**

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	(\$151,281)	(\$159,054)
<b>GENERAL FUND TOTAL</b>	<b>(\$151,281)</b>	<b>(\$159,054)</b>

#### **MENTAL HEALTH SERVICES - CHILDREN 0136**

#### **PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	\$4,092,545	\$4,181,242
All Other	\$12,428,753	\$12,428,753
<b>GENERAL FUND TOTAL</b>	<b>\$16,521,298</b>	<b>\$16,609,995</b>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$2,844,755	\$2,844,755
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,844,755</u>	<u>\$2,844,755</u>
6			
7	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
8	All Other	\$960,388	\$960,388
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>
11	<b>Mental Health Services - Community 0121</b>		
12	Initiative: BASELINE BUDGET		
13			
14	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	POSITIONS - LEGISLATIVE COUNT	59,000	59,000
16	Personal Services	\$4,859,078	\$4,970,679
17	All Other	\$25,786,086	\$25,786,086
18			
19	GENERAL FUND TOTAL	<u>\$30,645,164</u>	<u>\$30,756,765</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	All Other	\$10,977,731	\$10,977,731
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$20,000	\$20,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>
30			
31	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	\$960,388	\$960,388
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>
35	<b>Mental Health Services - Community 0121</b>		
36	Initiative: Provides funding for forensic consumers who the courts determine to be not		
37	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**

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**

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**

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**

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	<u>\$40,000</u>	<u>\$85,000</u>

#### MENTAL HEALTH SERVICES - COMMUNITY 0121

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	59,500	59,500
Personal Services	\$4,916,057	\$5,030,615
All Other	\$21,883,628	\$21,928,628
GENERAL FUND TOTAL	<u>\$26,799,685</u>	<u>\$26,959,243</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>

#### Mental Health Services - Community Medicaid 0732

Initiative: BASELINE BUDGET

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$40,484,941	\$40,484,941
3			
4	GENERAL FUND TOTAL	<u>\$40,484,941</u>	<u>\$40,484,941</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
7	All Other	\$5,428,785	\$5,428,785
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,428,785</u>	<u>\$5,428,785</u>

10 **Mental Health Services - Community Medicaid 0732**

11 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance  
12 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

13			
14	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	All Other	(\$805,293)	(\$1,045,679)
16			
17	GENERAL FUND TOTAL	<u>(\$805,293)</u>	<u>(\$1,045,679)</u>

18 **Mental Health Services - Community Medicaid 0732**

19 Initiative: Adjusts funding to align appropriations and allocations based on the report of  
20 the Revenue Forecasting Committee.

21			
22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	(\$958,532)	(\$958,532)
24			
25	GENERAL FUND TOTAL	<u>(\$958,532)</u>	<u>(\$958,532)</u>

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	\$958,532	\$958,532
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$958,532</u>	<u>\$958,532</u>

31 **Mental Health Services - Community Medicaid 0732**

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

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$100,000	\$100,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

5 **Mental Health Services - Community Medicaid 0732**

6 Initiative: Provides funding to increase the private non-medical institutions assisted living  
7 reimbursement rate by 3% beginning July 1, 2015.

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$802,599	\$797,975
11			
12	GENERAL FUND TOTAL	<u>\$802,599</u>	<u>\$797,975</u>

13 **MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

14 **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$39,523,715	\$39,278,705
18			
19	GENERAL FUND TOTAL	<u>\$39,523,715</u>	<u>\$39,278,705</u>

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
22	All Other	\$6,487,317	\$6,487,317
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,487,317</u>	<u>\$6,487,317</u>

25 **Office of Advocacy - BDS 0632**

26 Initiative: BASELINE BUDGET

27			
28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$326,815	\$326,815
30			
31	GENERAL FUND TOTAL	<u>\$326,815</u>	<u>\$326,815</u>

32 **OFFICE OF ADVOCACY - BDS 0632**

33 **PROGRAM SUMMARY**

34

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$326,815	\$326,815
3			
4	GENERAL FUND TOTAL	<u>\$326,815</u>	<u>\$326,815</u>
5	<b>Office of Substance Abuse and Mental Health Services 0679</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
10	Personal Services	\$902,996	\$922,693
11	All Other	\$9,271,800	\$9,271,800
12			
13	GENERAL FUND TOTAL	<u>\$10,174,796</u>	<u>\$10,194,493</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$155,034	\$162,525
18	All Other	\$1,646,211	\$1,646,211
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,801,245</u>	<u>\$1,808,736</u>
21			
22	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$1,848,306	\$1,848,306
24			
25	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,848,306</u>	<u>\$1,848,306</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	\$574,552	\$574,534
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$574,552</u>	<u>\$574,534</u>
31			
32	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
34	Personal Services	\$468,188	\$485,983
35	All Other	\$6,573,489	\$6,573,489
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,041,677</u>	<u>\$7,059,472</u>
38	<b>Office of Substance Abuse and Mental Health Services 0679</b>		

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>

#### **Office of Substance Abuse and Mental Health Services 0679**

Initiative: Continues one limited-period Education Specialist I position through June 10, 2017 and provides funding in All Other to support the position. This position was previously authorized to continue in Public Law 2013, chapter 368.

<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**

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>

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$984	\$984
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$984</u>	<u>\$984</u>

5 **Office of Substance Abuse and Mental Health Services 0679**

6 Initiative: Eliminates 100 vacant positions from various accounts within the Department  
7 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
11	Personal Services	(\$155,034)	(\$162,525)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$155,034)</u>	<u>(\$162,525)</u>

14 **Office of Substance Abuse and Mental Health Services 0679**

15 Initiative: Provides funds to increase the baseline funding for the drug court program.

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$301,000	\$353,000
19			
20	GENERAL FUND TOTAL	<u>\$301,000</u>	<u>\$353,000</u>

21 **Office of Substance Abuse and Mental Health Services 0679**

22 Initiative: Provides funds for the case management and other ancillary services provided  
23 by the Office of Substance Abuse and Mental Health Services for a drug court program in  
24 the Penobscot County unified criminal docket.

25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$150,000	\$150,000
28			
29	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

30 **OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0679**

31 **PROGRAM SUMMARY**

32			
33	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
35	Personal Services	\$902,996	\$922,693
36	All Other	\$9,747,141	\$9,799,142
37			
38	GENERAL FUND TOTAL	<u>\$10,650,137</u>	<u>\$10,721,835</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
4	Personal Services	\$0	\$0
5	All Other	\$2,897,488	\$2,897,488
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,897,488</u>	<u>\$2,897,488</u>
8			
9	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$1,848,306	\$1,848,306
11			
12	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,848,306</u>	<u>\$1,848,306</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
15	All Other	\$624,547	\$624,529
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$624,547</u>	<u>\$624,529</u>
18			
19	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
21	Personal Services	\$540,541	\$560,482
22	All Other	\$6,579,451	\$6,579,451
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,119,992</u>	<u>\$7,139,933</u>
25	<b>Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844</b>		
26	Initiative: BASELINE BUDGET		
27			
28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$5,071,301	\$5,071,301
30			
31	GENERAL FUND TOTAL	<u>\$5,071,301</u>	<u>\$5,071,301</u>
32			
33	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	\$1,306,059	\$1,306,059
35			
36	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,306,059</u>	<u>\$1,306,059</u>
37			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$614,320	\$614,320
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$614,320</u>	<u>\$614,320</u>

5 **Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

6 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance  
7 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	(\$122,629)	(\$159,234)
11			
12	GENERAL FUND TOTAL	<u>(\$122,629)</u>	<u>(\$159,234)</u>

13 **Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

14 Initiative: Adjusts funding to align appropriations and allocations based on the report of  
15 the Revenue Forecasting Committee.

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$43,400	\$43,400
19			
20	GENERAL FUND TOTAL	<u>\$43,400</u>	<u>\$43,400</u>

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	(\$43,400)	(\$43,400)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$43,400)</u>	<u>(\$43,400)</u>

26 **Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

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

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	All Other	\$50,000	\$50,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

34 **OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES -**  
35 **MEDICAID SEED 0844**

36 **PROGRAM SUMMARY**

37

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$4,992,072	\$4,955,467
3			
4	GENERAL FUND TOTAL	<u>\$4,992,072</u>	<u>\$4,955,467</u>
5			
6	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
7	All Other	\$1,306,059	\$1,306,059
8			
9	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,306,059</u>	<u>\$1,306,059</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$620,920	\$620,920
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$620,920</u>	<u>\$620,920</u>
15	<b>Residential Treatment Facilities Assessment 0978</b>		
16	Initiative: BASELINE BUDGET		
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$1,859,374	\$1,859,374
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,859,374</u>	<u>\$1,859,374</u>
22	<b>Residential Treatment Facilities Assessment 0978</b>		
23	Initiative: Adjusts funding to align appropriations and allocations based on the report of		
24	the Revenue Forecasting Committee.		
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	(\$51,374)	(\$51,374)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$51,374)</u>	<u>(\$51,374)</u>
30	<b>Residential Treatment Facilities Assessment 0978</b>		
31	Initiative: Adjusts funding to reflect revenue changes approved by the Revenue		
32	Forecasting Committee report of May 1, 2015.		
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	(\$150,000)	(\$150,000)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$150,000)</u>	<u>(\$150,000)</u>

**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**

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**

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**

Initiative: Provides funding for one full-time contracted pharmacist.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$92,174	\$92,469
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$92,174</u>	<u>\$92,469</u>

5       **Riverview Psychiatric Center 0105**

6       Initiative: Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions  
7       to address the needs of the hospital.

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	Personal Services	\$8,064	\$8,911
11	All Other	\$112	\$124
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,176</u>	<u>\$9,035</u>

14       **Riverview Psychiatric Center 0105**

15       Initiative: Establishes 2 Acuity Specialist positions to support a culture of safety for  
16       patients and staff.

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$79,484	\$83,332
21	All Other	\$1,102	\$1,155
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,586</u>	<u>\$84,487</u>

24       **Riverview Psychiatric Center 0105**

25       Initiative: Establishes one Occupational Therapist II position to support discharge  
26       evaluations.

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$51,361	\$53,901
31	All Other	\$712	\$747
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,073</u>	<u>\$54,648</u>

34       **Riverview Psychiatric Center 0105**

35       Initiative: Establishes 4 Hospital Psychiatrist positions at the Riverview Psychiatric  
36       Center and reduces All Other to fund a portion of the new positions from funds that were  
37       used for 2 contracted psychiatrists.

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$584,660	\$617,381
4	All Other	(\$386,002)	(\$384,777)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$198,658</u>	<u>\$232,604</u>

7 **Riverview Psychiatric Center 0105**

8 Initiative: Establishes one Education Specialist III position to serve as the director of  
 9 supported education at the Riverview Psychiatric Center in order to reduce recidivism  
 10 rates.

11			
12	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$79,980	\$83,728
15	All Other	\$4,978	\$4,978
16			
17	GENERAL FUND TOTAL	<u>\$84,958</u>	<u>\$88,706</u>

18 **Riverview Psychiatric Center 0105**

19 Initiative: Establishes one Office Specialist II position to assist the medical director to  
 20 maintain accurate and complete medical records on behalf of clients at Riverview  
 21 Psychiatric Center. The All Other reduction reflects the elimination of a contract for a  
 22 part-time position to assist in these duties.

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$52,188	\$53,077
27	All Other	(\$23,056)	(\$23,120)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,132</u>	<u>\$29,957</u>

30 **Riverview Psychiatric Center 0105**

31 Initiative: Provides funding to offset a reduction in disproportionate share payments  
 32 based on the amount of available funding utilizing the historical level of uncompensated  
 33 care and the hospital-specific limit for the Riverview Psychiatric Center.

34			
35	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
36	All Other	\$1,924,081	\$1,918,686
37			
38	GENERAL FUND TOTAL	<u>\$1,924,081</u>	<u>\$1,918,686</u>

39

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	(\$1,924,081)	(\$1,918,686)
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,924,081)</b>	<b>(\$1,918,686)</b>

5 **Riverview Psychiatric Center 0105**

6 Initiative: Provides funding for a new electronic medical records system for the  
7 Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$279,692	\$139,042
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$279,692</b>	<b>\$139,042</b>

13 **Riverview Psychiatric Center 0105**

14 Initiative: Adjusts funding for positions as a result of the increase in the federal fiscal  
15 year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
18	Personal Services	\$159,921	\$212,365
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$159,921</b>	<b>\$212,365</b>

21 **Riverview Psychiatric Center 0105**

22 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016  
23 Federal Medical Assistance Percentage to 62.67% from 61.88%.

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	\$59,833	\$77,694
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$59,833</b>	<b>\$77,694</b>

29 **Riverview Psychiatric Center 0105**

30 Initiative: Provides funding to address the increased costs associated with rate changes  
31 from the Department of Administrative and Financial Services, Office of Information  
32 Technology.

33			
34	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	\$56,469	\$56,469
36			
37	<b>GENERAL FUND TOTAL</b>	<b>\$56,469</b>	<b>\$56,469</b>

**Riverview Psychiatric Center 0105**

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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$84,194</b>	<b>\$87,506</b>

**Riverview Psychiatric Center 0105**

Initiative: Establishes one Field Investigator position in order to streamline the investigative process and provides funding in All Other to support the position.

<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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$47,320</b>	<b>\$49,777</b>

**Riverview Psychiatric Center 0105**

Initiative: Establishes 4 limited-period Mental Health Worker IV positions through June 10, 2017 and provides funding in All Other to support the positions.

<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**

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**

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**

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**

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**

Initiative: Establishes 2 Mental Health Worker II positions and provides funding in All Other to support the positions.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$81,630	\$85,106
4	All Other	\$7,437	\$7,505
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$89,067</u>	<u>\$92,611</u>

7 **Riverview Psychiatric Center 0105**

8 Initiative: Establishes 3 Nurse I positions and provides funding in All Other to support the  
9 positions.

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
13	Personal Services	\$166,476	\$172,590
14	All Other	\$11,765	\$11,881
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$178,241</u>	<u>\$184,471</u>

17 **Riverview Psychiatric Center 0105**

18 Initiative: Establishes 3 Hospital Nurse II positions and provides funding in All Other to  
19 support the positions.

20

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
23	Personal Services	\$172,313	\$180,270
24	All Other	\$11,846	\$11,987
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$184,159</u>	<u>\$192,257</u>

27 **Riverview Psychiatric Center 0105**

28 Initiative: Establishes 12 Acuity Specialist positions.

29

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
32	Personal Services	\$489,324	\$512,222
33	All Other	\$44,619	\$45,055
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$533,943</u>	<u>\$557,277</u>

36 **Riverview Psychiatric Center 0105**

37 Initiative: Establishes one Office Assistant II position and provides funding in All Other  
38 to support the position.

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$33,044	\$34,803
5	All Other	\$3,625	\$3,660
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,669</u>	<u>\$38,463</u>

8 **Riverview Psychiatric Center 0105**

9 Initiative: Establishes 2 Hospital Nurse III positions.

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$120,932	\$126,048
14	All Other	\$7,982	\$8,073
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$128,914</u>	<u>\$134,121</u>

17 **RIVERVIEW PSYCHIATRIC CENTER 0105**

18 **PROGRAM SUMMARY**

19			
20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
22	Personal Services	\$748,750	\$774,608
23	All Other	\$6,937,400	\$6,932,005
24			
25	GENERAL FUND TOTAL	<u>\$7,686,150</u>	<u>\$7,706,613</u>

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	POSITIONS - LEGISLATIVE COUNT	355.500	355.500
29	POSITIONS - FTE COUNT	0.360	0.360
30	Personal Services	\$16,895,613	\$17,448,329
31	All Other	\$1,282,016	\$1,167,470
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,177,629</u>	<u>\$18,615,799</u>

34 **Traumatic Brain Injury Seed Z042**

35 Initiative: BASELINE BUDGET

36

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$123,783	\$123,783
3			
4	GENERAL FUND TOTAL	<u>\$123,783</u>	<u>\$123,783</u>

5 **Traumatic Brain Injury Seed Z042**

6 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance  
7 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	(\$2,171)	(\$2,819)
11			
12	GENERAL FUND TOTAL	<u>(\$2,171)</u>	<u>(\$2,819)</u>

13 **TRAUMATIC BRAIN INJURY SEED Z042**

14 **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$121,612	\$120,964
18			
19	GENERAL FUND TOTAL	<u>\$121,612</u>	<u>\$120,964</u>

20			
21	<b>HEALTH AND HUMAN SERVICES,</b>		
22	<b>DEPARTMENT OF (FORMERLY BDS)</b>		
23	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
24			
25	<b>GENERAL FUND</b>	<b>\$355,839,871</b>	<b>\$356,411,327</b>
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$16,919,974</b>	<b>\$16,919,974</b>
27	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$3,154,365</b>	<b>\$3,154,365</b>
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$60,710,915</b>	<b>\$61,344,591</b>
29	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$9,040,768</b>	<b>\$9,060,709</b>
30			
31	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$445,665,893</b></u>	<u><b>\$446,890,966</b></u>

32 **Sec. A-32. Appropriations and allocations.** The following appropriations and  
33 allocations are made.

34 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

35 **Additional Support for People in Retraining and Employment 0146**

36 Initiative: BASELINE BUDGET

37

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	32.500	32.500
3	Personal Services	\$2,195,553	\$2,260,853
4	All Other	\$4,826,128	\$4,826,128
5			
6	GENERAL FUND TOTAL	<u>\$7,021,681</u>	<u>\$7,086,981</u>

7			
8	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	50.500	50.500
10	Personal Services	\$3,158,218	\$3,253,550
11	All Other	\$20,726,628	\$20,726,628
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$23,884,846</u>	<u>\$23,980,178</u>

14 **Additional Support for People in Retraining and Employment 0146**

15 Initiative: Continues 2 limited-period Eligibility Specialist positions through June 10,  
16 2017 and provides funding in All Other to support the positions. The positions were  
17 established by Financial Order 002381 F5.

18			
19	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	Personal Services	\$127,230	\$130,484
21	All Other	\$9,956	\$9,956
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$137,186</u>	<u>\$140,440</u>

24 **Additional Support for People in Retraining and Employment 0146**

25 Initiative: Continues one limited-period Public Service Coordinator II position and 3  
26 limited-period Senior Planner positions through June 10, 2017 and provides funding in  
27 All Other to support the positions. The positions were established by Financial Order  
28 002381 F5.

29			
30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	Personal Services	\$329,996	\$340,932
32	All Other	\$19,913	\$19,913
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$349,909</u>	<u>\$360,845</u>

35 **Additional Support for People in Retraining and Employment 0146**

36 Initiative: Transfers 7 ASPIRE Regional Program Supervisor positions, 22 ASPIRE  
37 Specialist positions, one Customer Representative Associate II - Human Services position  
38 and 3 Office Assistant II positions from 100% General Fund to 100% Federal Block  
39 Grant Fund in the Additional Support for People in Retraining and Employment program  
40 and appropriates the savings in All Other for program needs.

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	(32.500)	(32.500)
4	Personal Services	(\$2,194,835)	(\$2,260,853)
5	All Other	\$2,194,835	\$2,260,853
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

8			
9	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	32.500	32.500
11	Personal Services	\$2,194,835	\$2,260,853
12	All Other	\$82,137	\$82,137
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,276,972</u>	<u>\$2,342,990</u>

15 **Additional Support for People in Retraining and Employment 0146**

16 Initiative: Transfers and reallocates 2 Office Assistant II positions from 64% General  
 17 Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District  
 18 Operations program to 100% Federal Block Grant Fund in the Additional Support for  
 19 People in Retraining and Employment program.

20			
21	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$91,950	\$96,766
24	All Other	\$9,956	\$9,956
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$101,906</u>	<u>\$106,722</u>

27 **Additional Support for People in Retraining and Employment 0146**

28 Initiative: Provides funding to address the increased costs associated with rate changes  
 29 from the Department of Administrative and Financial Services, Office of Information  
 30 Technology.

31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$3,670	\$3,670
34			
35	GENERAL FUND TOTAL	<u>\$3,670</u>	<u>\$3,670</u>

36 **Additional Support for People in Retraining and Employment 0146**

37 Initiative: Eliminates 100 vacant positions from various accounts within the Department  
 38 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

39

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$83,957)	(\$88,147)
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$83,957)</u>	<u>(\$88,147)</u>
6	<b>ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND</b>		
7	<b>EMPLOYMENT 0146</b>		
8	<b>PROGRAM SUMMARY</b>		
9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
12	Personal Services	\$718	\$0
13	All Other	\$7,024,633	\$7,090,651
14			
15	GENERAL FUND TOTAL	<u>\$7,025,351</u>	<u>\$7,090,651</u>
16			
17	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	83,000	83,000
19	Personal Services	\$5,818,272	\$5,994,438
20	All Other	\$20,848,590	\$20,848,590
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$26,666,862</u>	<u>\$26,843,028</u>
23	<b>Aids Lodging House 0518</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$37,496	\$37,496
28			
29	GENERAL FUND TOTAL	<u>\$37,496</u>	<u>\$37,496</u>
30	<b>AIDS LODGING HOUSE 0518</b>		
31	<b>PROGRAM SUMMARY</b>		
32			
33	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	\$37,496	\$37,496
35			
36	GENERAL FUND TOTAL	<u>\$37,496</u>	<u>\$37,496</u>
37	<b>Bone Marrow Screening Fund 0076</b>		

## 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>

**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**

## 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**

## 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**

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>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$185,890	\$192,155
All Other	\$12,003,506	\$12,003,506
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,189,396</b>	<b>\$12,195,661</b>

**Child Care Services 0563**

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>
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
Personal Services	\$679,601	\$701,267
All Other	\$15,976,551	\$15,976,551
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$16,656,152</b>	<b>\$16,677,818</b>

**Child Care Services 0563**

Initiative: Transfers and reallocates one Social Services Manager I position from 60% Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures

Fund, Child Care Food Program to 100% General Fund in the Mental Health Services - Children program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$60,880)	(\$62,087)
All Other	(\$2,987)	(\$2,987)
<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>
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>
POSITIONS - LEGISLATIVE COUNT	9,500	9,500
Personal Services	\$618,721	\$639,180
All Other	\$15,973,564	\$15,973,564
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$16,592,285</b>	<b>\$16,612,744</b>

**Child Support 0100**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	30,500	30,500
Personal Services	\$2,888,555	\$2,977,127
All Other	\$799,576	\$799,576
<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>
POSITIONS - LEGISLATIVE COUNT	197,000	197,000
Personal Services	\$9,926,145	\$10,235,358
All Other	\$5,329,060	\$5,329,060
<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>
Personal Services	\$2,073,046	\$2,139,145
All Other	\$5,870,515	\$5,870,515
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,943,561</b>	<b>\$8,009,660</b>

**Child Support 0100**

Initiative: Transfers and reallocates 14 Office Assistant II positions and 7 Office Associate II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program in order to align with the office in which the positions work 100% of the time.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$355,110	\$369,829
All Other	\$37,237	\$37,057
<b>GENERAL FUND TOTAL</b>	<b>\$392,347</b>	<b>\$406,886</b>

<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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$759,606</b>	<b>\$788,157</b>

**Child Support 0100**

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$79,045	\$79,045
<b>GENERAL FUND TOTAL</b>	<b>\$79,045</b>	<b>\$79,045</b>

**Child Support 0100**

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$73,605)	(\$76,566)
4			
5	GENERAL FUND TOTAL	<u>(\$73,605)</u>	<u>(\$76,566)</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
8	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
9	Personal Services	(\$183,375)	(\$191,132)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$183,375)</u>	<u>(\$191,132)</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
14	Personal Services	(\$18,474)	(\$19,421)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$18,474)</u>	<u>(\$19,421)</u>
17	<b>CHILD SUPPORT 0100</b>		
18	<b>PROGRAM SUMMARY</b>		
19			
20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	50,500	50,500
22	Personal Services	\$3,170,060	\$3,270,390
23	All Other	\$915,858	\$915,678
24			
25	GENERAL FUND TOTAL	<u>\$4,085,918</u>	<u>\$4,186,068</u>
26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	POSITIONS - LEGISLATIVE COUNT	193,000	193,000
29	Personal Services	\$10,432,081	\$10,762,088
30	All Other	\$5,399,355	\$5,399,355
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,831,436</u>	<u>\$16,161,443</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
35	Personal Services	\$2,054,572	\$2,119,724
36	All Other	\$5,870,515	\$5,870,515
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,925,087</u>	<u>\$7,990,239</u>

1 **Community Family Planning 0466**

2 Initiative: BASELINE BUDGET

3			
4	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
5	All Other	\$223,105	\$223,105
6			
7	GENERAL FUND TOTAL	<u>\$223,105</u>	<u>\$223,105</u>

8 **COMMUNITY FAMILY PLANNING 0466**

9 **PROGRAM SUMMARY**

10			
11	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$223,105	\$223,105
13			
14	GENERAL FUND TOTAL	<u>\$223,105</u>	<u>\$223,105</u>

15 **Community Services Block Grant 0716**

16 Initiative: BASELINE BUDGET

17			
18	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$73,829	\$77,123
21	All Other	\$4,863,395	\$4,863,395
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,937,224</u>	<u>\$4,940,518</u>

24 **COMMUNITY SERVICES BLOCK GRANT 0716**

25 **PROGRAM SUMMARY**

26			
27	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$73,829	\$77,123
30	All Other	\$4,863,395	\$4,863,395
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,937,224</u>	<u>\$4,940,518</u>

33 **Comprehensive Cancer Screening, Detection and Prevention Fund Z054**

34 Initiative: BASELINE BUDGET

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
5	<b>COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION</b>		
6	<b>FUND Z054</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
13	<b>Data, Research and Vital Statistics Z037</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
18	Personal Services	\$495,680	\$506,357
19	All Other	\$858,245	\$858,245
20			
21	GENERAL FUND TOTAL	<u>\$1,353,925</u>	<u>\$1,364,602</u>
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$203,484	\$210,646
26	All Other	\$1,765,905	\$1,765,905
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,969,389</u>	<u>\$1,976,551</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
32	Personal Services	\$656,616	\$677,394
33	All Other	\$2,218,165	\$2,218,165
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,874,781</u>	<u>\$2,895,559</u>
36			

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$72,352	\$75,998
4	All Other	\$8,368	\$8,368
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$80,720</u>	<u>\$84,366</u>

7 **Data, Research and Vital Statistics Z037**

8 Initiative: Provides funding to address the increased costs associated with rate changes  
 9 from the Department of Administrative and Financial Services, Office of Information  
 10 Technology.

11			
12	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
13	All Other	\$235,533	\$240,198
14			
15	GENERAL FUND TOTAL	<u>\$235,533</u>	<u>\$240,198</u>

16 **Data, Research and Vital Statistics Z037**

17 Initiative: Eliminates 100 vacant positions from various accounts within the Department  
 18 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

19			
20	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
22	Personal Services	(\$72,352)	(\$75,998)
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$72,352)</u>	<u>(\$75,998)</u>

25 **DATA, RESEARCH AND VITAL STATISTICS Z037**

26 **PROGRAM SUMMARY**

27			
28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
30	Personal Services	\$495,680	\$506,357
31	All Other	\$1,093,778	\$1,098,443
32			
33	GENERAL FUND TOTAL	<u>\$1,589,458</u>	<u>\$1,604,800</u>

34

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$203,484	\$210,646
4	All Other	\$1,765,905	\$1,765,905
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,969,389</u>	<u>\$1,976,551</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
10	Personal Services	\$656,616	\$677,394
11	All Other	\$2,218,165	\$2,218,165
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,874,781</u>	<u>\$2,895,559</u>
14			
15	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
17	Personal Services	\$0	\$0
18	All Other	\$8,368	\$8,368
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$8,368</u>	<u>\$8,368</u>
21	<b>Dental Disease Prevention 0486</b>		
22	Initiative: BASELINE BUDGET		
23			
24	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	All Other	\$27,408	\$27,408
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,408</u>	<u>\$27,408</u>
28	<b>Dental Disease Prevention 0486</b>		
29	Initiative: Adjusts funding to align allocations with available resources.		
30			
31	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	(\$26,908)	(\$26,908)
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$26,908)</u>	<u>(\$26,908)</u>
35	<b>DENTAL DISEASE PREVENTION 0486</b>		
36	<b>PROGRAM SUMMARY</b>		
37			

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$500	\$500
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500</u>	<u>\$500</u>
5	<b>Departmentwide 0640</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	(\$2,000,000)	(\$2,000,000)
10			
11	GENERAL FUND TOTAL	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>
12	<b>DEPARTMENTWIDE 0640</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	(\$2,000,000)	(\$2,000,000)
17			
18	GENERAL FUND TOTAL	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>
19	<b>Disability Determination - Division of 0208</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
24	Personal Services	\$4,453,121	\$4,587,061
25	All Other	\$5,168,560	\$5,168,560
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,621,681</u>	<u>\$9,755,621</u>
28	<b>Disability Determination - Division of 0208</b>		
29	Initiative: Eliminates 100 vacant positions from various accounts within the Department		
30	of Health and Human Services. Position detail is on file in the Bureau of the Budget.		
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
34	Personal Services	(\$423,215)	(\$444,548)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$423,215)</u>	<u>(\$444,548)</u>
37	<b>DISABILITY DETERMINATION - DIVISION OF 0208</b>		

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	56.500	56.500
Personal Services	\$4,029,906	\$4,142,513
All Other	\$5,168,560	\$5,168,560
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,198,466</b>	<b>\$9,311,073</b>

**Division of Administrative Hearings Z038**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$405,093	\$412,267
All Other	\$51,016	\$51,016
<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>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$559,416	\$569,336
All Other	\$244,799	\$244,799
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$804,215</b>	<b>\$814,135</b>

**Division of Administrative Hearings Z038**

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$488	\$488
<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>
All Other	\$674	\$529
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$674</b>	<b>\$529</b>

**DIVISION OF ADMINISTRATIVE HEARINGS Z038****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$405,093	\$412,267
All Other	\$51,504	\$51,504
<b>GENERAL FUND TOTAL</b>	<b>\$456,597</b>	<b>\$463,771</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$559,416	\$569,336
All Other	\$245,473	\$245,328
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$804,889</b>	<b>\$814,664</b>

**Division of Audit Z157**

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>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
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**

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.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
3	Personal Services	\$1,817,279	\$1,859,314
4	All Other	\$137,393	\$137,393
5			
6	GENERAL FUND TOTAL	<u>\$1,954,672</u>	<u>\$1,996,707</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
10	Personal Services	\$1,641,644	\$1,678,545
11	All Other	\$91,595	\$91,595
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,733,239</u>	<u>\$1,770,140</u>
14	<b>DIVISION OF AUDIT Z157</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
19	Personal Services	\$2,596,783	\$2,665,748
20	All Other	\$183,581	\$183,581
21			
22	GENERAL FUND TOTAL	<u>\$2,780,364</u>	<u>\$2,849,329</u>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
26	Personal Services	\$2,421,235	\$2,485,042
27	All Other	\$137,783	\$137,783
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,559,018</u>	<u>\$2,622,825</u>
30	<b>Division of Contract Management Z035</b>		
31	Initiative: BASELINE BUDGET		
32			
33	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
35	Personal Services	\$1,560,066	\$1,605,895
36	All Other	\$140,451	\$140,451
37			
38	GENERAL FUND TOTAL	<u>\$1,700,517</u>	<u>\$1,746,346</u>
39			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$803,688	\$827,310
4	All Other	\$86,632	\$86,632
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$890,320</u>	<u>\$913,942</u>
7	<b>DIVISION OF CONTRACT MANAGEMENT Z035</b>		
8	<b>PROGRAM SUMMARY</b>		
9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
12	Personal Services	\$1,560,066	\$1,605,895
13	All Other	\$140,451	\$140,451
14			
15	GENERAL FUND TOTAL	<u>\$1,700,517</u>	<u>\$1,746,346</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
19	Personal Services	\$803,688	\$827,310
20	All Other	\$86,632	\$86,632
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$890,320</u>	<u>\$913,942</u>
23	<b>Division of Licensing and Regulatory Services Z036</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
28	Personal Services	\$2,873,579	\$2,940,136
29	All Other	\$1,230,229	\$1,230,229
30			
31	GENERAL FUND TOTAL	<u>\$4,103,808</u>	<u>\$4,170,365</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	\$1,406,743	\$1,406,743
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,406,743</u>	<u>\$1,406,743</u>
37			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	74,500	74,500
3	Personal Services	\$5,317,970	\$5,441,387
4	All Other	\$1,047,334	\$1,047,334
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,365,304</u>	<u>\$6,488,721</u>

7			
8	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$13,517	\$13,517
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$13,517</u>	<u>\$13,517</u>

12 **Division of Licensing and Regulatory Services Z036**

13 Initiative: Adjusts funding to align allocations with available resources.

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$10,000	\$10,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

19			
20	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	All Other	(\$13,517)	(\$13,517)
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$13,517)</u>	<u>(\$13,517)</u>

24 **Division of Licensing and Regulatory Services Z036**

25 Initiative: Provides funding to meet programmatic and operational needs within available  
26 resources.

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$92,000	\$92,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$92,000</u>	<u>\$92,000</u>

32 **Division of Licensing and Regulatory Services Z036**

33 Initiative: Establishes the first of 2 Social Services Program Specialist I positions funded  
34 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing  
35 and Regulatory Services program and provides funding in All Other to support the  
36 position.

37

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$24,407	\$25,679
4	All Other	\$1,742	\$1,742
5			
6	GENERAL FUND TOTAL	<u>\$26,149</u>	<u>\$27,421</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	Personal Services	\$45,326	\$47,682
10	All Other	\$3,236	\$3,236
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,562</u>	<u>\$50,918</u>

### 13 Division of Licensing and Regulatory Services Z036

14 Initiative: Transfers and reallocates 2 Office Associate II positions and one Office  
 15 Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in  
 16 the Office of the Commissioner District Operations program to 35% General Fund and  
 17 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services  
 18 program.

19			
20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$58,594	\$60,907
23	All Other	\$6,970	\$6,970
24			
25	GENERAL FUND TOTAL	<u>\$65,564</u>	<u>\$67,877</u>

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$108,814	\$113,110
30	All Other	\$12,942	\$12,942
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$121,756</u>	<u>\$126,052</u>

### 33 Division of Licensing and Regulatory Services Z036

34 Initiative: Establishes 13 Community Care Worker positions, 2 Social Services Program  
 35 Specialist II positions and one Office Associate II position, and provides funding in All  
 36 Other to support the positions. The positions were previously limited-period and  
 37 continued by Financial Order 002377 F5.

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
3	Personal Services	\$1,101,664	\$1,152,268
4	All Other	\$79,652	\$79,652
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,181,316</u>	<u>\$1,231,920</u>

7 **Division of Licensing and Regulatory Services Z036**

8 Initiative: Provides funding to address the increased costs associated with rate changes  
9 from the Department of Administrative and Financial Services, Office of Information  
10 Technology.

11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
13	All Other	\$6,975	\$6,975
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,975</u>	<u>\$6,975</u>

16 **Division of Licensing and Regulatory Services Z036**

17 Initiative: Establishes the 2nd of 2 Social Services Program Specialist I positions funded  
18 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing  
19 and Regulatory Services program and provides funding in All Other to support the  
20 position.

21			
22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$24,407	\$25,679
25	All Other	\$1,742	\$1,742
26			
27	GENERAL FUND TOTAL	<u>\$26,149</u>	<u>\$27,421</u>

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
30	Personal Services	\$45,326	\$47,682
31	All Other	\$3,236	\$3,236
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,562</u>	<u>\$50,918</u>

34 **Division of Licensing and Regulatory Services Z036**

35 Initiative: Provides funding for an approved reclassification of one Social Services  
36 Program Specialist II position to a Social Services Manager I position and transfers and  
37 reallocates the position from 75% Other Special Revenue Funds in the Medical Use of  
38 Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue  
39 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
<b>GENERAL FUND TOTAL</b>	<b>\$55,044</b>	<b>\$46,914</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$29,641	\$25,262
All Other	\$102	\$100
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$29,743</b>	<b>\$25,362</b>

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$3,036,031	\$3,099,315
All Other	\$1,240,683	\$1,240,683
<b>GENERAL FUND TOTAL</b>	<b>\$4,276,714</b>	<b>\$4,339,998</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	92.500	92.500
Personal Services	\$6,648,741	\$6,827,391
All Other	\$1,255,477	\$1,255,475
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,904,218</b>	<b>\$8,082,866</b>

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$0	\$0
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>

5       **Drinking Water Enforcement 0728**

6       Initiative: BASELINE BUDGET

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$488,834	\$501,631
11	All Other	\$598,709	\$598,709
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,087,543</u>	<u>\$1,100,340</u>

14       **Drinking Water Enforcement 0728**

15       Initiative: Transfers and reallocates one Environmental Specialist III position from 100%  
 16       Other Special Revenue Funds in the Maine Center for Disease Control and Prevention  
 17       program to 100% Other Special Revenue Funds in the Drinking Water Enforcement  
 18       program to serve as an assistant laboratory certification officer.

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$80,547	\$81,511
23	All Other	\$4,978	\$4,978
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,525</u>	<u>\$86,489</u>

26       **Drinking Water Enforcement 0728**

27       Initiative: Provides funding to address the increased costs associated with rate changes  
 28       from the Department of Administrative and Financial Services, Office of Information  
 29       Technology.

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	\$6,181	\$6,181
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,181</u>	<u>\$6,181</u>

35       **Drinking Water Enforcement 0728**

36       Initiative: Eliminates 100 vacant positions from various accounts within the Department  
 37       of Health and Human Services. Position detail is on file in the Bureau of the Budget.

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$30,818)	(\$32,408)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$30,818)</u>	<u>(\$32,408)</u>

6 **DRINKING WATER ENFORCEMENT 0728**  
7 **PROGRAM SUMMARY**

9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
11	Personal Services	\$538,563	\$550,734
12	All Other	\$609,868	\$609,868
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,148,431</u>	<u>\$1,160,602</u>

15 **Food Supplement Administration Z019**

16 Initiative: BASELINE BUDGET

18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$2,372,882	\$2,372,882
20			
21	GENERAL FUND TOTAL	<u>\$2,372,882</u>	<u>\$2,372,882</u>

23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	Personal Services	\$16,100	\$0
25	All Other	\$7,916,303	\$7,916,303
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,932,403</u>	<u>\$7,916,303</u>

28 **Food Supplement Administration Z019**

29 Initiative: Continues one limited-period Social Services Program Specialist I position  
30 through June 10, 2017 and provides funding in All Other to support the position. This  
31 position was extended by Public Law 2013, chapter 368.

33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	Personal Services	\$69,733	\$71,932
35	All Other	\$4,978	\$4,978
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$74,711</u>	<u>\$76,910</u>

38 **Food Supplement Administration Z019**

Initiative: Continues 2 limited-period Customer Representative Associate II - Human Services positions through June 10, 2017 and provides funding in All Other to support the positions. These positions were extended by Public Law 2013, chapter 368.

<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**

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>
All Other	\$2,970,882	\$2,970,882
<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>
Personal Services	\$202,535	\$192,370
All Other	\$7,931,237	\$7,931,237
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,133,772</b>	<b>\$8,123,607</b>

#### **General Assistance - Reimbursement to Cities and Towns 0130**

Initiative: BASELINE BUDGET

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$12,148,875	\$12,148,875
3			
4	GENERAL FUND TOTAL	<u>\$12,148,875</u>	<u>\$12,148,875</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
7	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
8	Personal Services	\$286,317	\$297,964
9	All Other	\$2,053,687	\$2,053,687
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,340,004</u>	<u>\$2,351,651</u>
12	<b>GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$12,148,875	\$12,148,875
17			
18	GENERAL FUND TOTAL	<u>\$12,148,875</u>	<u>\$12,148,875</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
22	Personal Services	\$286,317	\$297,964
23	All Other	\$2,053,687	\$2,053,687
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,340,004</u>	<u>\$2,351,651</u>
26	<b>Head Start 0545</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$1,194,458	\$1,194,458
31			
32	GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	\$107,637	\$107,637
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>

1			
2	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$1,354,580	\$1,354,580
4			
5	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>

6 **Head Start 0545**

7 Initiative: Provides funding for Head Start services in fiscal year 2015-16 and fiscal year  
8 2016-17 only to be used to maximize the State's share of federal block grant dollars  
9 under the federal Child Care and Development Fund program.

10			
11	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$575,000	\$575,000
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>\$575,000</u>	<u>\$575,000</u>

15 **HEAD START 0545**

16 **PROGRAM SUMMARY**

17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$1,194,458	\$1,194,458
20			
21	GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$107,637	\$107,637
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>

27			
28	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$1,929,580	\$1,929,580
30			
31	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,929,580</u>	<u>\$1,929,580</u>

32 **Homeless Youth Program 0923**

33 Initiative: BASELINE BUDGET

34

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$397,807	\$397,807
3			
4	GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>
5	<b>HOMELESS YOUTH PROGRAM 0923</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$397,807	\$397,807
10			
11	GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>
12	<b>Hypertension Control 0487</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$56,204	\$56,204
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$56,204</u>	<u>\$56,204</u>
19	<b>Hypertension Control 0487</b>		
20	Initiative: Adjusts funding to align allocations with available resources.		
21			
22	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	(\$55,704)	(\$55,704)
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$55,704)</u>	<u>(\$55,704)</u>
26	<b>HYPERTENSION CONTROL 0487</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$500	\$500
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500</u>	<u>\$500</u>
33	<b>Independent Housing with Services 0211</b>		
34	Initiative: BASELINE BUDGET		
35			

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$2,799,286	\$2,799,286
3			
4	GENERAL FUND TOTAL	<u>\$2,799,286</u>	<u>\$2,799,286</u>
5	<b>INDEPENDENT HOUSING WITH SERVICES 0211</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$2,799,286	\$2,799,286
10			
11	GENERAL FUND TOTAL	<u>\$2,799,286</u>	<u>\$2,799,286</u>
12	<b>IV-E Foster Care/Adoption Assistance 0137</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$13,588,106	\$13,588,106
17			
18	GENERAL FUND TOTAL	<u>\$13,588,106</u>	<u>\$13,588,106</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	All Other	\$21,435,620	\$21,435,620
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,435,620</u>	<u>\$21,435,620</u>
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	\$1,529,441	\$1,529,441
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,529,441</u>	<u>\$1,529,441</u>
29	<b>IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137</b>		
30	<b>PROGRAM SUMMARY</b>		
31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$13,588,106	\$13,588,106
34			
35	GENERAL FUND TOTAL	<u>\$13,588,106</u>	<u>\$13,588,106</u>
36			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$21,435,620	\$21,435,620
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,435,620</u>	<u>\$21,435,620</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
7	All Other	\$1,529,441	\$1,529,441
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,529,441</u>	<u>\$1,529,441</u>

10      **Long Term Care - Office of Aging and Disability Services 0420**

11      Initiative: BASELINE BUDGET

12			
13	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	Personal Services	\$60,754	\$62,966
15	All Other	\$12,432,526	\$12,432,526
16			
17	GENERAL FUND TOTAL	<u>\$12,493,280</u>	<u>\$12,495,492</u>

18      **Long Term Care - Office of Aging and Disability Services 0420**

19      Initiative: Transfers funds from the Office of Aging and Disability Services program,  
20      General Fund related to the adult day program to the Long Term Care - Office of Aging  
21      and Disability Services program for home-based care.

22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$350,000	\$350,000
25			
26	GENERAL FUND TOTAL	<u>\$350,000</u>	<u>\$350,000</u>

27      **Long Term Care - Office of Aging and Disability Services 0420**

28      Initiative: Provides funding to increase the reimbursement rates for personal support  
29      services provided under Chapter 10-149: Office of Aging and Disability Services,  
30      Chapter 5, Office of Elder Services Policy Manual, Section 63, In-Home and Community  
31      Support Services for Elderly and Other Adults.

32			
33	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	\$695,186	\$695,186
35			
36	GENERAL FUND TOTAL	<u>\$695,186</u>	<u>\$695,186</u>

37      **LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$60,754	\$62,966
All Other	\$13,477,712	\$13,477,712
<b>GENERAL FUND TOTAL</b>	<b>\$13,538,466</b>	<b>\$13,540,678</b>

**Low-cost Drugs To Maine's Elderly 0202**

Initiative: BASELINE BUDGET

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

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**

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>

1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	(\$678,427)	(\$814,113)
3			
4	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$678,427)</b>	<b>(\$814,113)</b>

5 **LOW-COST DRUGS TO MAINE'S ELDERLY 0202**  
6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$4,431,980	\$4,425,803
10			
11	<b>GENERAL FUND TOTAL</b>	<b>\$4,431,980</b>	<b>\$4,425,803</b>

12			
13	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
14	All Other	\$6,217,798	\$6,082,095
15			
16	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$6,217,798</b>	<b>\$6,082,095</b>

17 **Maine Asthma and Lung Disease Research Fund (DHHS) Z027**

18 Initiative: BASELINE BUDGET

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
21	All Other	\$42,500	\$42,500
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$42,500</b>	<b>\$42,500</b>

24 **MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027**  
25 **PROGRAM SUMMARY**

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	\$42,500	\$42,500
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$42,500</b>	<b>\$42,500</b>

31 **Maine Center for Disease Control and Prevention 0143**

32 Initiative: BASELINE BUDGET

33

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	71.500	71.500
3	Personal Services	\$5,881,291	\$6,025,042
4	All Other	\$3,482,532	\$3,482,532
5			
6	GENERAL FUND TOTAL	<u>\$9,363,823</u>	<u>\$9,507,574</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	146.000	146.000
10	Personal Services	\$11,139,720	\$11,510,727
11	All Other	\$51,252,690	\$51,252,690
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,392,410</u>	<u>\$62,763,417</u>
14			
15	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
17	Personal Services	\$907,522	\$941,803
18	All Other	\$13,276,792	\$13,276,792
19			
20	FUND FOR A HEALTHY MAINE TOTAL	<u>\$14,184,314</u>	<u>\$14,218,595</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	80.000	80.000
24	POSITIONS - FTE COUNT	1.500	1.500
25	Personal Services	\$6,245,538	\$6,400,505
26	All Other	\$10,156,863	\$10,156,863
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,402,401</u>	<u>\$16,557,368</u>
29			
30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	Personal Services	\$103,675	\$105,382
32	All Other	\$100,814	\$100,814
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$204,489</u>	<u>\$206,196</u>
35	<b>Maine Center for Disease Control and Prevention 0143</b>		
36	Initiative: Provides funding to meet programmatic and operational needs within available		
37	resources.		
38			

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$1,383,430	\$1,383,430
3			
4	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,383,430</b>	<b>\$1,383,430</b>

5       **Maine Center for Disease Control and Prevention 0143**

6       Initiative: Transfers one Public Health Nurse I position from 100% Federal Block Grant  
7       Fund in the Special Children's Services program to 100% Other Special Revenue Funds  
8       in the Maine Center for Disease Control and Prevention program.

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$83,613	\$85,174
13	All Other	\$4,978	\$4,978
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$88,591</b>	<b>\$90,152</b>

16       **Maine Center for Disease Control and Prevention 0143**

17       Initiative: Reallocates one Public Service Manager II position from 100% Other Special  
18       Revenue Funds to 90% Other Special Revenue Funds and 10% Federal Expenditures  
19       Fund within the same program.

20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	Personal Services	\$10,591	\$11,066
23	All Other	\$501	\$501
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$11,092</b>	<b>\$11,567</b>

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	Personal Services	(\$10,591)	(\$11,066)
29	All Other	(\$501)	(\$501)
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$11,092)</b>	<b>(\$11,567)</b>

32       **Maine Center for Disease Control and Prevention 0143**

33       Initiative: Transfers one Public Health Educator III position from 100% Federal  
34       Expenditures Fund in the Maine Center for Disease Control and Prevention program to  
35       100% Federal Block Grant Fund in the Maternal and Child Health program.

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$75,867)	(\$76,672)
4	All Other	(\$4,978)	(\$4,978)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$80,845)</u>	<u>(\$81,650)</u>

7 **Maine Center for Disease Control and Prevention 0143**

8 Initiative: Transfers and reallocates 5 full-time Office Assistant II positions, one part-time  
 9 Office Assistant II position and one full-time Office Associate II position from 64%  
 10 General Fund and 36% Other Special Revenue Funds within the Office of the  
 11 Commissioner District Operations program to 100% General Fund in the Maine Center  
 12 for Disease Control and Prevention program.

13

14	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	POSITIONS - LEGISLATIVE COUNT	6,500	6,500
16	Personal Services	\$337,658	\$347,575
17	All Other	\$32,359	\$32,359
18			
19	GENERAL FUND TOTAL	<u>\$370,017</u>	<u>\$379,934</u>

20 **Maine Center for Disease Control and Prevention 0143**

21 Initiative: Transfers and reallocates one Office Associate I position from 100% Other  
 22 Special Revenue Funds in the Maine Center for Disease Control and Prevention program  
 23 to 10% Other Special Revenue Funds in the Plumbing - Control Over program, 90%  
 24 Other Special Revenue Funds in the Maine Center for Disease Control and Prevention  
 25 program.

26

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	Personal Services	(\$6,139)	(\$6,225)
29	All Other	(\$498)	(\$498)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$6,637)</u>	<u>(\$6,723)</u>

32 **Maine Center for Disease Control and Prevention 0143**

33 Initiative: Reallocates one Public Service Coordinator III position from 100% Federal  
 34 Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the  
 35 same program and transfers from All Other to fund the General Fund portion of the  
 36 position.

37

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$50,876	\$53,692
3	All Other	(\$50,876)	(\$53,692)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
8	Personal Services	(\$50,876)	(\$53,692)
9	All Other	(\$1,245)	(\$1,245)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$52,121)</u>	<u>(\$54,937)</u>
12	<b>Maine Center for Disease Control and Prevention 0143</b>		
13	Initiative: Reallocates one Sanitary Engineer III position from 100% Other Special		
14	Revenue Funds to 95% Other Special Revenue Funds and 5% Federal Expenditures Fund		
15	within the same program.		
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	Personal Services	\$5,650	\$5,716
19	All Other	\$250	\$250
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,900</u>	<u>\$5,966</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
24	Personal Services	(\$5,650)	(\$5,716)
25	All Other	(\$250)	(\$250)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,900)</u>	<u>(\$5,966)</u>
28	<b>Maine Center for Disease Control and Prevention 0143</b>		
29	Initiative: Transfers and reallocates one Environmental Specialist III position from 100%		
30	Other Special Revenue Funds in the Maine Center for Disease Control and Prevention		
31	program to 100% Other Special Revenue Funds in the Drinking Water Enforcement		
32	program to serve as an assistant laboratory certification officer.		
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
35	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
36	Personal Services	(\$80,547)	(\$81,511)
37	All Other	(\$4,978)	(\$4,978)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$85,525)</u>	<u>(\$86,489)</u>

**Maine Center for Disease Control and Prevention 0143**

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<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**

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)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$1,446,947)</b>	<b>(\$1,509,659)</b>

<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)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$121,281)</b>	<b>(\$127,418)</b>

<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)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$446,604)</b>	<b>(\$465,860)</b>

**Maine Center for Disease Control and Prevention 0143**

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)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$1,078,884)</b>	<b>(\$1,078,884)</b>

#### **Maine Center for Disease Control and Prevention 0143**

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
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$694,126</b>	<b>\$636,386</b>

#### **Maine Center for Disease Control and Prevention 0143**

Initiative: Provides funding to hire 8 limited-period Environmental Specialist III positions through June 10, 2017 to review inspections, issue orders to abate hazards, track to make sure abatements occur and work with families on interim controls to reduce hazards until the abatement is complete.

<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
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$485,449</b>	<b>\$662,912</b>

#### **MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143**

#### **PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
Personal Services	\$5,419,571	\$5,538,988
All Other	\$3,464,015	\$3,461,199
<b>GENERAL FUND TOTAL</b>	<b>\$8,883,586</b>	<b>\$9,000,187</b>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	126.000	126.000
3	Personal Services	\$9,582,271	\$9,887,486
4	All Other	\$51,247,218	\$51,247,218
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,829,489</u>	<u>\$61,134,704</u>
7			
8	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
10	Personal Services	\$1,234,021	\$1,427,071
11	All Other	\$12,929,703	\$12,884,520
12			
13	FUND FOR A HEALTHY MAINE TOTAL	<u>\$14,163,724</u>	<u>\$14,311,591</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	74.000	74.000
17	POSITIONS - FTE COUNT	1.000	1.000
18	Personal Services	\$5,779,620	\$5,915,301
19	All Other	\$10,161,054	\$10,161,011
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,940,674</u>	<u>\$16,076,312</u>
22			
23	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	Personal Services	\$103,675	\$105,382
25	All Other	\$1,484,244	\$1,484,244
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,587,919</u>	<u>\$1,589,626</u>
28	<b>Maine Children's Growth Council Z074</b>		
29	Initiative: BASELINE BUDGET		
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	\$2,000	\$2,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000</u>	<u>\$2,000</u>
35	<b>MAINE CHILDREN'S GROWTH COUNCIL Z074</b>		
36	<b>PROGRAM SUMMARY</b>		
37			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$2,000	\$2,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000</u>	<u>\$2,000</u>
5	<b>Maine Rx Plus Program 0927</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$135,786	\$135,786
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>
12	<b>MAINE RX PLUS PROGRAM 0927</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$135,786	\$135,786
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>
19	<b>Maine School Oral Health Fund Z025</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$23,420	\$23,405
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,420</u>	<u>\$23,405</u>
26	<b>MAINE SCHOOL ORAL HEALTH FUND Z025</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$23,420	\$23,405
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,420</u>	<u>\$23,405</u>
33	<b>Maine Water Well Drilling Program 0697</b>		
34	Initiative: BASELINE BUDGET		
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$29,324	\$29,662
4	All Other	\$44,389	\$44,389
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$73,713</u>	<u>\$74,051</u>

7 **MAINE WATER WELL DRILLING PROGRAM 0697**8 **PROGRAM SUMMARY**

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$29,324	\$29,662
13	All Other	\$44,389	\$44,389
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$73,713</u>	<u>\$74,051</u>

16 **Maternal and Child Health 0191**

17 Initiative: BASELINE BUDGET

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	Personal Services	\$178,412	\$184,035
22	All Other	\$7,454,746	\$7,454,746
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,633,158</u>	<u>\$7,638,781</u>

25			
26	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
28	Personal Services	\$2,505,164	\$2,562,809
29	All Other	\$647,431	\$647,431
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$3,152,595</u>	<u>\$3,210,240</u>

32 **Maternal and Child Health 0191**

33 Initiative: Transfers one Public Health Educator III position from 100% Federal  
 34 Expenditures Fund in the Maine Center for Disease Control and Prevention program to  
 35 100% Federal Block Grant Fund in the Maternal and Child Health program.

36

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$75,867	\$76,672
4	All Other	\$4,978	\$4,978
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$80,845</u>	<u>\$81,650</u>

7 **Maternal and Child Health 0191**

8 Initiative: Eliminates 100 vacant positions from various accounts within the Department  
9 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

10

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
13	Personal Services	(\$88,460)	(\$93,086)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$88,460)</u>	<u>(\$93,086)</u>

16

17	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
19	Personal Services	(\$368,049)	(\$385,734)
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$368,049)</u>	<u>(\$385,734)</u>

22 **MATERNAL AND CHILD HEALTH 0191**

23 **PROGRAM SUMMARY**

24

25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$89,952	\$90,949
28	All Other	\$7,454,746	\$7,454,746
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,544,698</u>	<u>\$7,545,695</u>

31

32	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
34	Personal Services	\$2,212,982	\$2,253,747
35	All Other	\$652,409	\$652,409
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,865,391</u>	<u>\$2,906,156</u>

38 **Maternal and Child Health Block Grant Match Z008**

## 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**

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)
<b>GENERAL FUND TOTAL</b>	<b>(\$34,350)</b>	<b>(\$36,096)</b>

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$356,794	\$372,246
All Other	\$4,892,116	\$4,892,116
<b>GENERAL FUND TOTAL</b>	<b>\$5,248,910</b>	<b>\$5,264,362</b>

**Medical Care - Payments to Providers 0147**

## 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>

1			
2	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$25,222,817	\$25,222,817
4			
5	FUND FOR A HEALTHY MAINE TOTAL	<u>\$25,222,817</u>	<u>\$25,222,817</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	All Other	\$162,663,158	\$162,663,158
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$162,663,158</u>	<u>\$162,663,158</u>
11			
12	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
13	All Other	\$27,808,379	\$27,808,379
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,808,379</u>	<u>\$27,808,379</u>
16	<b>Medical Care - Payments to Providers 0147</b>		
17	Initiative: Provides funding to eliminate the waiting list for home and community-based		
18	services for older adults within long-term care.		
19			
20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	All Other	\$960,898	\$941,662
22			
23	GENERAL FUND TOTAL	<u>\$960,898</u>	<u>\$941,662</u>
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	\$1,599,448	\$1,580,873
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,599,448</u>	<u>\$1,580,873</u>
29	<b>Medical Care - Payments to Providers 0147</b>		
30	Initiative: Provides funding to reduce the waiting list for community-based services		
31	provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home		
32	and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.		
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	\$9,601,906	\$9,692,237
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,601,906</u>	<u>\$9,692,237</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding necessary to increase the availability of community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 20: Home and Community-Based Services for Adults with Other Related Conditions.

<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**

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**

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>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$5,020,309	\$5,036,060
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,020,309</u>	<u>\$5,036,060</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Provides funding to meet programmatic and operational needs within available  
7 resources.

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$12,572,275	\$12,572,275
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,572,275</u>	<u>\$12,572,275</u>

13 **Medical Care - Payments to Providers 0147**

14 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance  
15 Percentage to 62.67% for federal fiscal year 2016 from 61.88%.

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	(\$9,813,693)	(\$12,782,887)
19			
20	GENERAL FUND TOTAL	<u>(\$9,813,693)</u>	<u>(\$12,782,887)</u>

21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$14,307,341	\$18,618,142
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,307,341</u>	<u>\$18,618,142</u>

26			
27	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	\$385	\$278
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$385</u>	<u>\$278</u>

31 **Medical Care - Payments to Providers 0147**

32 Initiative: Adjusts funding to align appropriations and allocations based on the report of  
33 the Revenue Forecasting Committee.

34

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$4,086,976	\$4,086,976
3			
4	GENERAL FUND TOTAL	<u>\$4,086,976</u>	<u>\$4,086,976</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
7	All Other	(\$4,086,976)	(\$4,086,976)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,086,976)</u>	<u>(\$4,086,976)</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Reduces funding by changing reimbursement of nonemergency use of  
12 emergency services to an office visit rate.

13			
14	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	All Other	(\$1,157,315)	(\$1,534,864)
16			
17	GENERAL FUND TOTAL	<u>(\$1,157,315)</u>	<u>(\$1,534,864)</u>

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	All Other	(\$1,926,392)	(\$2,576,746)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,926,392)</u>	<u>(\$2,576,746)</u>

23 **Medical Care - Payments to Providers 0147**

24 Initiative: Reduces funding to align with projected resources.

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	(\$1,754,295)	(\$1,754,295)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,754,295)</u>	<u>(\$1,754,295)</u>

30 **Medical Care - Payments to Providers 0147**

31 Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care -  
32 Payments to Providers program by raising the asset level for eligibility in the Low-cost  
33 Drugs to Maine's Elderly program to align with the Medicare Savings Program.

34

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	(\$678,427)	(\$814,113)
3			
4	GENERAL FUND TOTAL	<u>(\$678,427)</u>	<u>(\$814,113)</u>

5			
6	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
7	All Other	\$678,427	\$814,113
8			
9	FUND FOR A HEALTHY MAINE TOTAL	<u>\$678,427</u>	<u>\$814,113</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Provides funding for a projected increase in school subsidy payments for the  
12 state share of MaineCare expenditures for school-based services.

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
15	All Other	\$3,000,000	\$3,000,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000,000</u>	<u>\$3,000,000</u>

18 **Medical Care - Payments to Providers 0147**

19 Initiative: Provides funding to increase the private non-medical institutions assisted living  
20 reimbursement rate by 3% beginning July 1, 2015.

21			
22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$1,203,569	\$1,195,642
24			
25	GENERAL FUND TOTAL	<u>\$1,203,569</u>	<u>\$1,195,642</u>

26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	\$3,889,468	\$3,902,019
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,889,468</u>	<u>\$3,902,019</u>

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$330,288	\$330,288
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$330,288</u>	<u>\$330,288</u>

36 **Medical Care - Payments to Providers 0147**

Initiative: Provides funding to increase the reimbursement rates for adult family care services at residential care facilities by 3% beginning July 1, 2015.

<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

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

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

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>
All Other	\$1,304,814	\$1,304,814
GENERAL FUND TOTAL	<u>\$1,304,814</u>	<u>\$1,304,814</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$2,171,909	\$2,190,536
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,171,909</u>	<u>\$2,190,536</u>

#### Medical Care - Payments to Providers 0147

Initiative: Provides funding for prepared meals to be delivered to individuals who qualify  
for services under the MaineCare Benefits Manual, Chapter II, Section 19, Home and  
Community Benefits for the Elderly and for Adults with Disabilities and who are also  
experiencing transitions of care, have debilitating or acute illnesses or are primarily  
homebound.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$14,477	\$19,303
GENERAL FUND TOTAL	<u>\$14,477</u>	<u>\$19,303</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$24,304	\$32,406
FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,304</u>	<u>\$32,406</u>

#### MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$422,856,399	\$421,335,411
GENERAL FUND TOTAL	<u>\$422,856,399</u>	<u>\$421,335,411</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$1,541,683,601	\$1,545,883,508
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$1,541,683,601	\$1,545,883,508
5			
6	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
7	All Other	\$25,901,244	\$26,036,930
8			
9	FUND FOR A HEALTHY MAINE TOTAL	\$25,901,244	\$26,036,930
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$172,724,450	\$172,724,450
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,724,450	\$172,724,450
15			
16	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$32,833,398	\$34,295,576
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	\$32,833,398	\$34,295,576
20	<b>Medical Use of Marijuana Fund Z118</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$182,265	\$188,772
26	All Other	\$422,211	\$422,211
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$604,476	\$610,983
29	<b>Medical Use of Marijuana Fund Z118</b>		
30	Initiative: Provides funding to meet programmatic and operational needs within available		
31	resources.		
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	\$100,000	\$100,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000
37	<b>Medical Use of Marijuana Fund Z118</b>		

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
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,968</u>	<u>\$95,471</u>

#### Medical Use of Marijuana Fund Z118

Initiative: Continues one limited-period Social Services Program Specialist II position through June 10, 2017 to serve as the policy analyst for the Medical Use of Marijuana Fund program and provides funding in All Other to support the position. This position was established by Financial Order 002033 F4 and continued by 002404 F5.

<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
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,968</u>	<u>\$95,471</u>

#### Medical Use of Marijuana Fund Z118

Initiative: Establishes 2 Field Investigator positions in the Medical Use of Marijuana Fund program to provide field inspections of dispensaries and provides funding in All Other to support the positions.

<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
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,698</u>	<u>\$159,954</u>

#### Medical Use of Marijuana Fund Z118

Initiative: Reorganizes one Social Services Program Specialist II position to a Social Services Manager I position and reallocates the position from 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 65% General Fund and 35% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$65,419)	(\$66,078)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$65,419)</u>	<u>(\$66,078)</u>

6 **MEDICAL USE OF MARIJUANA FUND Z118**  
7 **PROGRAM SUMMARY**

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
11	Personal Services	\$428,292	\$450,402
12	All Other	\$545,399	\$545,399
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$973,691</u>	<u>\$995,801</u>

15 **Multicultural Services Z034**

16 Initiative: BASELINE BUDGET

17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
20	Personal Services	\$96,073	\$97,588
21	All Other	\$8,707	\$8,707
22			
23	GENERAL FUND TOTAL	<u>\$104,780</u>	<u>\$106,295</u>

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
27	Personal Services	\$83,079	\$86,859
28	All Other	\$1,469,748	\$1,469,748
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,552,827</u>	<u>\$1,556,607</u>

31 **Multicultural Services Z034**

32 Initiative: Continues one limited-period Social Services Program Specialist I position  
33 through June 10, 2017 and provides funding in All Other to support the position. The  
34 position was established by Financial Order 001977 F4 and continued by Financial Order  
35 002369 F5.

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$69,733	\$73,361
3	All Other	\$4,978	\$4,978
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$74,711</u>	<u>\$78,339</u>

6 **Multicultural Services Z034**

7 Initiative: Provides funding to improve data collection.

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$10,000	\$10,000
11			
12	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

13 **MULTICULTURAL SERVICES Z034**

14 **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$96,073	\$97,588
19	All Other	\$18,707	\$18,707
20			
21	GENERAL FUND TOTAL	<u>\$114,780</u>	<u>\$116,295</u>

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$152,812	\$160,220
26	All Other	\$1,474,726	\$1,474,726
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,627,538</u>	<u>\$1,634,946</u>

29 **Nursing Facilities 0148**

30 Initiative: BASELINE BUDGET

31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$89,251,450	\$89,251,450
34			
35	GENERAL FUND TOTAL	<u>\$89,251,450</u>	<u>\$89,251,450</u>

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$215,503,806	\$215,503,806
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$215,503,806</u>	<u>\$215,503,806</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
7	All Other	\$35,349,317	\$35,349,317
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,349,317</u>	<u>\$35,349,317</u>

#### 10 Nursing Facilities 0148

11 Initiative: Provides funding in the Nursing Facilities program to replace the one-time  
 12 General Fund appropriation provided in fiscal year 2014-15 and to fund the  
 13 recommendations in Public Law 2013, chapter 594, An Act To Implement the  
 14 Recommendations of the Commission To Study Long-term Care Facilities.

15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$7,000,000	\$7,000,000
18			
19	GENERAL FUND TOTAL	<u>\$7,000,000</u>	<u>\$7,000,000</u>

20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	All Other	\$13,869,015	\$14,002,235
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,869,015</u>	<u>\$14,002,235</u>

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$1,332,065	\$1,340,568
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,332,065</u>	<u>\$1,340,568</u>

#### 30 Nursing Facilities 0148

31 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance  
 32 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

33			
34	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	(\$2,185,406)	(\$2,837,766)
36			
37	GENERAL FUND TOTAL	<u>(\$2,185,406)</u>	<u>(\$2,837,766)</u>

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**FEDERAL EXPENDITURES FUND**

All Other

**2015-16**

\$2,185,406

**2016-17**

\$2,837,766

FEDERAL EXPENDITURES FUND TOTAL

\$2,185,406\$2,837,766**Nursing Facilities 0148**

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

**GENERAL FUND**

All Other

**2015-16**

(\$1,100,251)

**2016-17**

(\$1,100,251)

GENERAL FUND TOTAL

(\$1,100,251)(\$1,100,251)**OTHER SPECIAL REVENUE FUNDS**

All Other

**2015-16**

\$1,100,251

**2016-17**

\$1,100,251

OTHER SPECIAL REVENUE FUNDS TOTAL

\$1,100,251\$1,100,251**NURSING FACILITIES 0148****PROGRAM SUMMARY****GENERAL FUND**

All Other

**2015-16**

\$92,965,793

**2016-17**

\$92,313,433

GENERAL FUND TOTAL

\$92,965,793\$92,313,433**FEDERAL EXPENDITURES FUND**

All Other

**2015-16**

\$231,558,227

**2016-17**

\$232,343,807

FEDERAL EXPENDITURES FUND TOTAL

\$231,558,227\$232,343,807**OTHER SPECIAL REVENUE FUNDS**

All Other

**2015-16**

\$37,781,633

**2016-17**

\$37,790,136

OTHER SPECIAL REVENUE FUNDS TOTAL

\$37,781,633\$37,790,136**Office for Family Independence Z020**

## 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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,669,564</b>	<b>\$10,727,027</b>

**Office for Family Independence Z020**

Initiative: Continues 4 limited-period Eligibility Specialist positions through June 10, 2017, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program and provides funding in All Other to support the positions. These positions were established in Public Law 2013, chapter 368.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$127,236	\$130,484
All Other	\$9,956	\$9,956
<b>GENERAL FUND TOTAL</b>	<b>\$137,192</b>	<b>\$140,440</b>

<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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$137,180</b>	<b>\$140,440</b>

**Office for Family Independence Z020**

Initiative: Continues 5 limited-period Social Services Program Specialist I positions and 4 limited-period Eligibility Specialist positions through June 10, 2017, funded 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program and provides funding in All Other to support the positions. These positions were established in Public Law 2013, chapter 368.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$150,782	\$155,153
All Other	\$11,201	\$11,201
<b>GENERAL FUND TOTAL</b>	<b>\$161,983</b>	<b>\$166,354</b>

<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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$485,945</b>	<b>\$499,077</b>

**Office for Family Independence Z020**

Initiative: Transfers and reallocates one Comprehensive Health Planner II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	(\$39,988)	(\$41,863)
All Other	(\$2,489)	(\$2,489)
<b>GENERAL FUND TOTAL</b>	<b>(\$42,477)</b>	<b>(\$44,352)</b>

<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)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$42,481)</b>	<b>(\$44,354)</b>

**Office for Family Independence Z020**

Initiative: Reallocates one Family Independence Unit Supervisor position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family

1 Independence program to 50% General Fund and 50% Other Special Revenue Funds in  
 2 the Office of Family Independence - District program.

3			
4	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$42,162)	(\$42,594)
7	All Other	(\$2,489)	(\$2,489)
8			
9	GENERAL FUND TOTAL	<u>(\$44,651)</u>	<u>(\$45,083)</u>

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	Personal Services	(\$42,157)	(\$42,590)
13	All Other	(\$2,489)	(\$2,489)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$44,646)</u>	<u>(\$45,079)</u>

16 **Office for Family Independence Z020**

17 Initiative: Transfers one Public Service Manager II position from 65% Federal  
 18 Expenditures Fund and 35% General Fund to 65% Other Special Revenue Funds and  
 19 35% General Fund within the same program.

20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23	Personal Services	(\$74,548)	(\$75,399)
24	All Other	(\$3,236)	(\$3,236)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$77,784)</u>	<u>(\$78,635)</u>

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
29	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
30	Personal Services	\$74,548	\$75,399
31	All Other	\$3,236	\$3,236
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$77,784</u>	<u>\$78,635</u>

34 **Office for Family Independence Z020**

35 Initiative: Eliminates 100 vacant positions from various accounts within the Department  
 36 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	(\$64,375)	(\$67,690)
3			
4	GENERAL FUND TOTAL	<u>(\$64,375)</u>	<u>(\$67,690)</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
7	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
8	Personal Services	(\$64,385)	(\$67,697)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$64,385)</u>	<u>(\$67,697)</u>
11	<b>OFFICE FOR FAMILY INDEPENDENCE Z020</b>		
12	<b>PROGRAM SUMMARY</b>		
13			
14	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
16	Personal Services	\$2,230,710	\$2,290,635
17	All Other	\$3,700,673	\$3,700,673
18			
19	GENERAL FUND TOTAL	<u>\$5,931,383</u>	<u>\$5,991,308</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
23	Personal Services	\$0	\$0
24	All Other	\$383,844	\$383,844
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$383,844</u>	<u>\$383,844</u>
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
29	POSITIONS - LEGISLATIVE COUNT	37.500	37.500
30	Personal Services	\$2,566,722	\$2,635,810
31	All Other	\$8,652,239	\$8,652,239
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,218,961</u>	<u>\$11,288,049</u>
34	<b>Office of Aging and Disability Services Adult Protective Services Z040</b>		
35	Initiative: BASELINE BUDGET		
36			

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	72.000	72.000
3	Personal Services	\$5,679,832	\$5,804,822
4	All Other	\$864,894	\$864,894
5			
6	GENERAL FUND TOTAL	<u>\$6,544,726</u>	<u>\$6,669,716</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$126,528	\$126,528
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>

12 **Office of Aging and Disability Services Adult Protective Services Z040**

13 Initiative: Transfers one Social Services Program Specialist I position from 100%  
 14 General Fund in the Developmental Services - Community program to 100% General  
 15 Fund in the Office of Aging and Disability Services Adult Protective Services program.

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$62,659	\$65,793
20	All Other	\$4,978	\$4,978
21			
22	GENERAL FUND TOTAL	<u>\$67,637</u>	<u>\$70,771</u>

23 **Office of Aging and Disability Services Adult Protective Services Z040**

24 Initiative: Transfers one Human Services Caseworker position from 100% General Fund  
 25 in the Developmental Services - Community program to 100% General Fund in the  
 26 Office of Aging and Disability Services Adult Protective Services program.

27			
28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$79,137	\$80,180
31	All Other	\$4,978	\$4,978
32			
33	GENERAL FUND TOTAL	<u>\$84,115</u>	<u>\$85,158</u>

34 **Office of Aging and Disability Services Adult Protective Services Z040**

35 Initiative: Establishes 2 Human Services Caseworker positions in the Office of Aging and  
 36 Disability Services Adult Protective Services program and provides funding in All Other  
 37 to support the positions.

38

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$139,466	\$146,722
4	All Other	\$9,956	\$9,956
5			
6	GENERAL FUND TOTAL	<u>\$149,422</u>	<u>\$156,678</u>

7 **Office of Aging and Disability Services Adult Protective Services Z040**

8 Initiative: Provides funding to support office rental costs.

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$23,000	\$23,000
12			
13	GENERAL FUND TOTAL	<u>\$23,000</u>	<u>\$23,000</u>

14 **Office of Aging and Disability Services Adult Protective Services Z040**

15 Initiative: Transfers funding for state boarding homes from the PNMI Room and Board  
16 program to the Office of Aging and Disability Services Adult Protective Services  
17 program.

18			
19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	All Other	\$152,000	\$152,000
21			
22	GENERAL FUND TOTAL	<u>\$152,000</u>	<u>\$152,000</u>

23 **Office of Aging and Disability Services Adult Protective Services Z040**

24 Initiative: Provides funding to address the increased costs associated with rate changes  
25 from the Department of Administrative and Financial Services, Office of Information  
26 Technology.

27			
28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$13,383	\$13,383
30			
31	GENERAL FUND TOTAL	<u>\$13,383</u>	<u>\$13,383</u>

32 **OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE**  
33 **SERVICES Z040**

34 **PROGRAM SUMMARY**

35

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	76.000	76.000
3	Personal Services	\$5,961,094	\$6,097,517
4	All Other	\$1,073,189	\$1,073,189
5			
6	GENERAL FUND TOTAL	<u>\$7,034,283</u>	<u>\$7,170,706</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$126,528	\$126,528
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>
12	<b>Office of Aging and Disability Services Central Office 0140</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
17	Personal Services	\$885,316	\$909,402
18	All Other	\$2,661,752	\$2,661,752
19			
20	GENERAL FUND TOTAL	<u>\$3,547,068</u>	<u>\$3,571,154</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
24	Personal Services	\$603,942	\$544,172
25	All Other	\$10,616,476	\$10,616,476
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,220,418</u>	<u>\$11,160,648</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$204,000	\$204,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$204,000</u>	<u>\$204,000</u>
33			
34	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	\$415,000	\$415,000
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
38	<b>Office of Aging and Disability Services Central Office 0140</b>		

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**

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**

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.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$81,301	\$85,563
4	All Other	\$4,978	\$4,978
5			
6	GENERAL FUND TOTAL	<u>\$86,279</u>	<u>\$90,541</u>

7 **Office of Aging and Disability Services Central Office 0140**

8 Initiative: Transfers funding from the Office of Aging and Disability Services Central  
 9 Office program related to the adult day program to the Long Term Care - Office of Aging  
 10 and Disability Services program for home-based care.

11			
12	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
13	All Other	(\$350,000)	(\$350,000)
14			
15	GENERAL FUND TOTAL	<u>(\$350,000)</u>	<u>(\$350,000)</u>

16 **Office of Aging and Disability Services Central Office 0140**

17 Initiative: Provides funding to support office rental costs.

18			
19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	All Other	\$95,000	\$95,000
21			
22	GENERAL FUND TOTAL	<u>\$95,000</u>	<u>\$95,000</u>

23 **Office of Aging and Disability Services Central Office 0140**

24 Initiative: Continues one limited-period Public Service Coordinator I position through  
 25 June 10, 2017 and provides funding in All Other to support the position. This position  
 26 was previously authorized by Public Law 2013, chapter 368.

27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	Personal Services	\$28,877	\$105,109
30	All Other	\$2,963	\$11,258
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$31,840</u>	<u>\$116,367</u>

33 **Office of Aging and Disability Services Central Office 0140**

34 Initiative: Transfers and reallocates one Office Associate II position and 4 Office  
 35 Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in  
 36 the Office of the Commissioner District Operations program to 100% General Fund in the  
 37 Office of Aging and Disability Services Central Office program.

38

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$248,992	\$257,648
4	All Other	\$24,890	\$24,890
5			
6	GENERAL FUND TOTAL	<u>\$273,882</u>	<u>\$282,538</u>

7 **Office of Aging and Disability Services Central Office 0140**

8 Initiative: Reallocates one Health Services Supervisor position from 40% General Fund  
 9 in the Office of Aging and Disability Services Central Office program and 60% Federal  
 10 Expenditures Fund in the Office of MaineCare Services program to 85% General Fund in  
 11 the Office of Aging and Disability Services Central Office program and 15% Federal  
 12 Expenditures Fund in the Office of MaineCare Services program.

13

14	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	Personal Services	\$41,805	\$42,215
16	All Other	\$2,240	\$2,240
17			
18	GENERAL FUND TOTAL	<u>\$44,045</u>	<u>\$44,455</u>

19 **Office of Aging and Disability Services Central Office 0140**

20 Initiative: Reallocates one Public Service Manager II position from 37.5% General Fund  
 21 and 37.5% Federal Expenditures Fund in the Office of Aging and Disability Services  
 22 Central Office program and 25% Federal Expenditures Fund in the Office of MaineCare  
 23 Services program to 55% General Fund and 37.5% Federal Expenditures Fund in the  
 24 Office of Aging and Disability Services Central Office program and 7.5% Federal  
 25 Expenditures Fund in the Office of MaineCare Services program.

26

27	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	Personal Services	\$19,223	\$19,462
29	All Other	\$871	\$871
30			
31	GENERAL FUND TOTAL	<u>\$20,094</u>	<u>\$20,333</u>

32

33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	Personal Services	\$4	\$1
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4</u>	<u>\$1</u>

37 **Office of Aging and Disability Services Central Office 0140**

38 Initiative: Reallocates one Housing Resource Development position from 50% General  
 39 Fund in the Office of Aging and Disability Services Central Office program and 50%  
 40 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
<b>GENERAL FUND TOTAL</b>	<b>\$19,752</b>	<b>\$20,619</b>

#### **Office of Aging and Disability Services Central Office 0140**

Initiative: Continues one limited-period Social Services Program Specialist II position in the Office of Aging and Disability Services Central Office program to June 10, 2017. This position was previously authorized to continue in Public Law 2013, chapter 368.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$87,224	\$88,102
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$87,224</b>	<b>\$88,102</b>

#### **OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,305,400	\$1,342,985
All Other	\$2,440,976	\$2,440,976
<b>GENERAL FUND TOTAL</b>	<b>\$3,746,376</b>	<b>\$3,783,961</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
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>

1			
2	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$415,000	\$415,000
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>

6 **Office of Child and Family Services - Central 0307**

7 Initiative: BASELINE BUDGET

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
11	Personal Services	\$3,102,304	\$3,169,982
12	All Other	\$1,493,449	\$1,493,449
13			
14	GENERAL FUND TOTAL	<u>\$4,595,753</u>	<u>\$4,663,431</u>

15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$896,668	\$896,668
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$896,668</u>	<u>\$896,668</u>

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
22	Personal Services	\$1,971,373	\$2,014,339
23	All Other	\$996,142	\$996,142
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,967,515</u>	<u>\$3,010,481</u>

26 **Office of Child and Family Services - Central 0307**

27 Initiative: Transfers and reallocates one Social Services Program Specialist I position  
 28 from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child  
 29 and Family Services - Central program to 100% General Fund in the Mental Health  
 30 Services - Children program.

31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
34	Personal Services	(\$49,661)	(\$50,436)
35	All Other	(\$3,037)	(\$3,037)
36			
37	GENERAL FUND TOTAL	<u>(\$52,698)</u>	<u>(\$53,473)</u>

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	(\$31,752)	(\$32,248)
3	All Other	(\$1,941)	(\$1,941)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$33,693)</u>	<u>(\$34,189)</u>

6 **Office of Child and Family Services - Central 0307**

7 Initiative: Transfers and reallocates one Public Service Manager III position from 77%  
 8 General Fund and 23% Other Special Revenue Funds in the Office of Child and Family  
 9 Services - District program to 72% General Fund and 28% Other Special Revenue Funds  
 10 in the Office of Child and Family Services - Central program.

11			
12	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$88,277	\$90,102
15	All Other	\$4,082	\$4,082
16			
17	GENERAL FUND TOTAL	<u>\$92,359</u>	<u>\$94,184</u>

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
20	Personal Services	\$34,330	\$35,042
21	All Other	\$896	\$896
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,226</u>	<u>\$35,938</u>

24 **Office of Child and Family Services - Central 0307**

25 Initiative: Transfers and reallocates one Office Specialist I position from 70% General  
 26 Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption  
 27 Assistance program to 72.05% General Fund and 27.95% Other Special Revenue Funds  
 28 in the Office of Child and Family Services - Central program.

29			
30	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$43,609	\$45,919
33	All Other	\$3,584	\$3,584
34			
35	GENERAL FUND TOTAL	<u>\$47,193</u>	<u>\$49,503</u>

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$16,918	\$17,815
3	All Other	\$1,394	\$1,394
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,312</u>	<u>\$19,209</u>

6 **Office of Child and Family Services - Central 0307**

7 Initiative: Transfers and reallocates one Social Services Manager I position from 61%  
 8 General Fund and 39% Other Special Revenue Funds in the Office of Child and Family  
 9 Services - Central program to 82% General Fund and 18% Other Special Revenue Funds  
 10 in the Office of Child and Family Services - District program.

11			
12	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	(\$53,975)	(\$56,695)
15	All Other	(\$3,037)	(\$3,037)
16			
17	GENERAL FUND TOTAL	<u>(\$57,012)</u>	<u>(\$59,732)</u>

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
20	Personal Services	(\$34,507)	(\$36,248)
21	All Other	(\$1,941)	(\$1,941)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$36,448)</u>	<u>(\$38,189)</u>

24 **Office of Child and Family Services - Central 0307**

25 Initiative: Transfers and reallocates one Customer Representative Associate II - Human  
 26 Services position from 100% General Fund in the Mental Health Services - Children  
 27 program to 72% General Fund and 28% Other Special Revenue Funds in the Office of  
 28 Child and Family Services - Central program.

29			
30	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$41,741	\$43,887
33	All Other	\$3,584	\$3,584
34			
35	GENERAL FUND TOTAL	<u>\$45,325</u>	<u>\$47,471</u>

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$16,235	\$17,066
3	All Other	\$1,394	\$1,394
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,629</u>	<u>\$18,460</u>

6 **Office of Child and Family Services - Central 0307**

7 Initiative: Transfers and reallocates one Office Assistant II position from 64% General  
8 Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District  
9 Operations program to 72% General Fund and 28% Other Special Revenue Funds in the  
10 Office of Child and Family Services - Central program.

11			
12	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$40,479	\$41,024
15	All Other	\$3,584	\$3,584
16			
17	GENERAL FUND TOTAL	<u>\$44,063</u>	<u>\$44,608</u>

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
20	Personal Services	\$15,743	\$15,954
21	All Other	\$1,394	\$1,394
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,137</u>	<u>\$17,348</u>

24 **Office of Child and Family Services - Central 0307**

25 Initiative: Reallocates 54 positions and related All Other from 61% General Fund and  
26 39% Other Special Revenue Funds to 72% General Fund and 28% Other Special  
27 Revenue Funds within the same program.

28			
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	Personal Services	\$521,128	\$531,966
31	All Other	\$225,802	\$225,802
32			
33	GENERAL FUND TOTAL	<u>\$746,930</u>	<u>\$757,768</u>

34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
36	Personal Services	(\$521,128)	(\$531,966)
37	All Other	(\$87,812)	(\$87,812)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$608,940)</u>	<u>(\$619,778)</u>

**Office of Child and Family Services - Central 0307**

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

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

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	64,000	64,000
Personal Services	\$3,673,556	\$3,752,431
All Other	\$1,728,011	\$1,728,011
<b>GENERAL FUND TOTAL</b>	<b>\$5,401,567</b>	<b>\$5,480,442</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	\$1,428,630	\$1,459,274
All Other	\$909,526	\$909,526
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,338,156</b>	<b>\$2,368,800</b>

**Office of Child and Family Services - District 0452**

Initiative: BASELINE BUDGET

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	482,000	482,000
3	Personal Services	\$27,049,671	\$27,994,535
4	All Other	\$2,523,318	\$2,523,318
5			
6	GENERAL FUND TOTAL	<u>\$29,572,989</u>	<u>\$30,517,853</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	Personal Services	\$17,930	\$18,149
10	All Other	\$569	\$569
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,499</u>	<u>\$18,718</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
15	Personal Services	\$8,061,734	\$8,344,008
16	All Other	\$975,475	\$975,475
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,037,209</u>	<u>\$9,319,483</u>

19 **Office of Child and Family Services - District 0452**

20 Initiative: Transfers and reallocates one Public Service Manager III position from 77%  
 21 General Fund and 23% Other Special Revenue Funds in the Office of Child and Family  
 22 Services - District program to 72% General Fund and 28% Other Special Revenue Funds  
 23 in the Office of Child and Family Services - Central program.

24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
27	Personal Services	(\$94,407)	(\$96,361)
28	All Other	(\$4,082)	(\$4,082)
29			
30	GENERAL FUND TOTAL	<u>(\$98,489)</u>	<u>(\$100,443)</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
33	Personal Services	(\$28,200)	(\$28,783)
34	All Other	(\$896)	(\$896)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$29,096)</u>	<u>(\$29,679)</u>

37 **Office of Child and Family Services - District 0452**

38 Initiative: Transfers and reallocates one Social Services Manager I position from 61%  
 39 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**

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**

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.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	36.500	36.500
3	Personal Services	\$1,571,857	\$1,623,575
4	All Other	\$153,079	\$153,079
5			
6	GENERAL FUND TOTAL	<u>\$1,724,936</u>	<u>\$1,776,654</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	Personal Services	\$345,048	\$356,382
10	All Other	\$33,602	\$33,602
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$378,650</u>	<u>\$389,984</u>

13 **Office of Child and Family Services - District 0452**

14 Initiative: Reallocates 480 positions from 77% General Fund and 23% Other Special  
 15 Revenue Funds to 82% General Fund and 18% Other Special Revenue Funds within the  
 16 same program. Position detail is on file in the Bureau of the Budget.

17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	Personal Services	\$1,742,812	\$1,804,420
20	All Other	\$1,975,669	\$1,975,669
21			
22	GENERAL FUND TOTAL	<u>\$3,718,481</u>	<u>\$3,780,089</u>

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
25	Personal Services	(\$1,741,924)	(\$1,803,532)
26	All Other	(\$433,683)	(\$433,683)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,175,607)</u>	<u>(\$2,237,215)</u>

29 **Office of Child and Family Services - District 0452**

30 Initiative: Provides funding to address the increased costs associated with rate changes  
 31 from the Department of Administrative and Financial Services, Office of Information  
 32 Technology.

33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	\$593	\$593
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$593</u>	<u>\$593</u>

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$287,596	\$287,596
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$287,596</u>	<u>\$287,596</u>
5	<b>OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	518.500	518.500
10	Personal Services	\$30,342,488	\$31,402,382
11	All Other	\$4,652,066	\$4,652,066
12			
13	GENERAL FUND TOTAL	<u>\$34,994,554</u>	<u>\$36,054,448</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	Personal Services	\$0	\$0
17	All Other	\$17	\$17
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17</u>	<u>\$17</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
22	Personal Services	\$6,670,515	\$6,902,954
23	All Other	\$864,135	\$864,135
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,534,650</u>	<u>\$7,767,089</u>
26	<b>Office of Family Independence - District 0453</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	POSITIONS - LEGISLATIVE COUNT	228.000	228.000
31	Personal Services	\$12,479,517	\$12,941,306
32	All Other	\$1,315,063	\$1,315,063
33			
34	GENERAL FUND TOTAL	<u>\$13,794,580</u>	<u>\$14,256,369</u>
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	225,000	225,000
3	Personal Services	\$15,252,379	\$15,816,413
4	All Other	\$2,797,447	\$2,797,447
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,049,826</u>	<u>\$18,613,860</u>

7 **Office of Family Independence - District 0453**

8 Initiative: Continues 15 limited-period Customer Representative Associate II - Human  
 9 Services positions through June 10, 2017, funded 50% General Fund and 50% Other  
 10 Special Revenue Funds in the Office of Family Independence - District program and  
 11 provides funding in All Other to support the positions. These positions were originally  
 12 established by Public Law 2011, chapter 380 and continued by Public Law 2013, chapter  
 13 368.

14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	Personal Services	\$437,580	\$451,620
17	All Other	\$37,337	\$37,337
18			
19	GENERAL FUND TOTAL	<u>\$474,917</u>	<u>\$488,957</u>

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
22	Personal Services	\$437,685	\$451,665
23	All Other	\$37,337	\$37,337
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$475,022</u>	<u>\$489,002</u>

26 **Office of Family Independence - District 0453**

27 Initiative: Continues 16 limited-period Eligibility Specialist positions through June 10,  
 28 2017, funded 25% General Fund and 75% Other Special Revenue Funds in the Office of  
 29 Family Independence - District program and provides All Other to support the positions.  
 30 These positions were established by Public Law 2013, chapter 368.

31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	Personal Services	\$254,448	\$260,912
34	All Other	\$19,913	\$19,913
35			
36	GENERAL FUND TOTAL	<u>\$274,361</u>	<u>\$280,825</u>

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$763,392	\$782,960
3	All Other	\$59,736	\$59,736
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$823,128</u>	<u>\$842,696</u>

6 **Office of Family Independence - District 0453**

7 Initiative: Reallocates one Family Independence Unit Supervisor position from 50%  
 8 General Fund and 50% Other Special Revenue Funds in the Office for Family  
 9 Independence program to 50% General Fund and 50% Other Special Revenue Funds in  
 10 the Office of Family Independence - District program.

11			
12	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$42,162	\$42,594
15	All Other	\$2,489	\$2,489
16			
17	GENERAL FUND TOTAL	<u>\$44,651</u>	<u>\$45,083</u>

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
20	Personal Services	\$42,157	\$42,590
21	All Other	\$2,489	\$2,489
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$44,646</u>	<u>\$45,079</u>

24 **Office of Family Independence - District 0453**

25 Initiative: Eliminates 100 vacant positions from various accounts within the Department  
 26 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

27			
28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	Personal Services	(\$23,803)	(\$24,989)
30			
31	GENERAL FUND TOTAL	<u>(\$23,803)</u>	<u>(\$24,989)</u>

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
35	Personal Services	(\$29,092)	(\$30,542)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$29,092)</u>	<u>(\$30,542)</u>

38 **OFFICE OF FAMILY INDEPENDENCE - DISTRICT 0453**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	229.000	229.000
Personal Services	\$13,189,904	\$13,671,443
All Other	\$1,374,802	\$1,374,802
<b>GENERAL FUND TOTAL</b>	<b>\$14,564,706</b>	<b>\$15,046,245</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	224.000	224.000
Personal Services	\$16,466,521	\$17,063,086
All Other	\$2,897,009	\$2,897,009
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,363,530</b>	<b>\$19,960,095</b>

**Office of MaineCare Services 0129**

Initiative: BASELINE BUDGET

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

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$5,366,530	\$5,366,530
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,366,530</u>	<u>\$5,366,530</u>

5			
6	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2015-16</b>	<b>2016-17</b>
7	All Other	\$1,479,438	\$1,479,438
8			
9	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,479,438</u>	<u>\$1,479,438</u>

10      **Office of MaineCare Services 0129**

11      Initiative: Transfers and reallocates one Comprehensive Health Planner II position from  
 12      50% General Fund and 50% Other Special Revenue Funds in the Office for Family  
 13      Independence program to 50% General Fund and 50% Federal Expenditures Fund in the  
 14      Office of MaineCare Services program.

15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$39,992	\$41,865
19	All Other	\$2,489	\$2,489
20			
21	GENERAL FUND TOTAL	<u>\$42,481</u>	<u>\$44,354</u>

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	Personal Services	\$39,988	\$41,863
25	All Other	\$2,489	\$2,489
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,477</u>	<u>\$44,352</u>

28      **Office of MaineCare Services 0129**

29      Initiative: Transfers and reallocates one Public Service Manager II position from 50%  
 30      General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services  
 31      program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the  
 32      Commissioner program.

33			
34	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	Personal Services	(\$57,209)	(\$57,724)
36	All Other	(\$2,489)	(\$2,489)
37			
38	GENERAL FUND TOTAL	<u>(\$59,698)</u>	<u>(\$60,213)</u>

39

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$57,214)	(\$57,728)
4	All Other	(\$2,489)	(\$2,489)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$59,703)</u>	<u>(\$60,217)</u>

7 **Office of MaineCare Services 0129**

8 Initiative: Transfers and reallocates one Public Service Coordinator I position from 50%  
 9 General Fund and 50% Federal Expenditures Fund within the Office of MaineCare  
 10 Services program to 50% General Fund and 50% Other Special Revenue Funds in the  
 11 Office of the Commissioner program.

12			
13	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	Personal Services	(\$43,011)	(\$45,251)
15	All Other	(\$2,489)	(\$2,489)
16			
17	GENERAL FUND TOTAL	<u>(\$45,500)</u>	<u>(\$47,740)</u>

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$43,017)	(\$45,254)
22	All Other	(\$2,489)	(\$2,489)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$45,506)</u>	<u>(\$47,743)</u>

25 **Office of MaineCare Services 0129**

26 Initiative: Reallocates one Health Services Supervisor position from 40% General Fund  
 27 in the Office of Aging and Disability Services Central Office program and 60% Federal  
 28 Expenditures Fund in the Office of MaineCare Services program to 85% General Fund in  
 29 the Office of Aging and Disability Services Central Office program and 15% Federal  
 30 Expenditures Fund in the Office of MaineCare Services program.

31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	Personal Services	(\$41,805)	(\$42,215)
34	All Other	(\$2,240)	(\$2,240)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$44,045)</u>	<u>(\$44,455)</u>

37 **Office of MaineCare Services 0129**

38 Initiative: Reallocates one Public Service Manager II position from 37.5% General Fund  
 39 and 37.5% Federal Expenditures Fund in the Office of Aging and Disability Services  
 40 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)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$20,098)</b>	<b>(\$20,334)</b>

#### **Office of MaineCare Services 0129**

Initiative: Reallocates one Housing Resource Development position from 50% General Fund in the Office of Aging and Disability Services Central Office program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 75% General Fund in the Office of Aging and Disability Services Central Office program and 25% Federal Expenditures Fund in the Office of MaineCare Services program.

<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)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$19,752)</b>	<b>(\$20,619)</b>

#### **Office of MaineCare Services 0129**

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

<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**

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.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
3	Personal Services	(\$323,196)	(\$338,644)
4			
5	GENERAL FUND TOTAL	<u>(\$323,196)</u>	<u>(\$338,644)</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
8	POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
9	Personal Services	(\$396,530)	(\$414,017)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$396,530)</u>	<u>(\$414,017)</u>
12	<b>Office of MaineCare Services 0129</b>		
13	Initiative: Provides funding for technology changes and testing to the Maine Integrated		
14	Health Management Solution computer system.		
15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$41,046	\$0
18			
19	GENERAL FUND TOTAL	<u>\$41,046</u>	<u>\$0</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	All Other	\$123,139	\$0
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$123,139</u>	<u>\$0</u>
25	<b>OFFICE OF MAINECARE SERVICES 0129</b>		
26	<b>PROGRAM SUMMARY</b>		
27			
28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
30	Personal Services	\$5,140,106	\$5,311,035
31	All Other	\$23,066,788	\$23,025,742
32			
33	GENERAL FUND TOTAL	<u>\$28,206,894</u>	<u>\$28,336,777</u>
34			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	107,000	107,000
3	Personal Services	\$6,017,066	\$6,211,674
4	All Other	\$82,407,085	\$82,283,946
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$88,424,151</u>	<u>\$88,495,620</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$1,245,917	\$1,245,917
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,245,917</u>	<u>\$1,245,917</u>
12			
13	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	All Other	\$5,366,530	\$5,366,530
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,366,530</u>	<u>\$5,366,530</u>
17			
18	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$1,505,768	\$1,505,768
20			
21	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,505,768</u>	<u>\$1,505,768</u>
22			
23	<b>Office of the Commissioner 0142</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	61,000	61,000
28	Personal Services	\$4,817,729	\$4,951,313
29	All Other	\$6,876,841	\$6,876,841
30			
31	GENERAL FUND TOTAL	<u>\$11,694,570</u>	<u>\$11,828,154</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	\$373,191	\$373,191
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$373,191</u>	<u>\$373,191</u>
37			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	38,500	38,500
3	Personal Services	\$3,705,910	\$3,809,301
4	All Other	\$7,612,786	\$7,612,786
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,318,696</u>	<u>\$11,422,087</u>
7			
8	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$4,361	\$4,361
10			
11	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$4,361</u>	<u>\$4,361</u>
12			
13	<b>Office of the Commissioner 0142</b>		
14	Initiative: Provides funding for a federal grant award from the United States Department		
15	of Justice.		
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$152,100	\$152,100
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,100</u>	<u>\$152,100</u>
21	<b>Office of the Commissioner 0142</b>		
22	Initiative: Transfers Personal Services and related All Other in the General Fund and		
23	Other Special Revenue Funds from the Office of the Commissioner program to the		
24	Division of Audit program.		
25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	(18,000)	(18,000)
28	Personal Services	(\$1,817,279)	(\$1,859,314)
29	All Other	(\$137,393)	(\$137,393)
30			
31	GENERAL FUND TOTAL	<u>(\$1,954,672)</u>	<u>(\$1,996,707)</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - LEGISLATIVE COUNT	(26,000)	(26,000)
35	Personal Services	(\$1,641,644)	(\$1,678,545)
36	All Other	(\$91,595)	(\$91,595)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,733,239)</u>	<u>(\$1,770,140)</u>

**Office of the Commissioner 0142**

Initiative: Transfers and reallocates one Public Service Manager II position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.

<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>
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**

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**

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**

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)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

#### **Office of the Commissioner 0142**

Initiative: Reorganizes 7 Public Service Coordinator I positions from range 25 to range 27 within the Office of the Commissioner program and reduces funding in the Office of the Commissioner District Operations program in order to fund the reorganization.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$25,362	\$25,790
<b>GENERAL FUND TOTAL</b>	<b>\$25,362</b>	<b>\$25,790</b>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	Personal Services	\$16,906	\$17,194
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,906</u>	<u>\$17,194</u>
6	<b>OFFICE OF THE COMMISSIONER 0142</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
11	Personal Services	\$3,127,554	\$3,222,292
12	All Other	\$6,826,596	\$6,826,916
13			
14	GENERAL FUND TOTAL	<u>\$9,954,150</u>	<u>\$10,049,208</u>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$525,291	\$525,291
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$525,291</u>	<u>\$525,291</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
23	Personal Services	\$2,182,399	\$2,251,938
24	All Other	\$7,581,449	\$7,581,663
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,763,848</u>	<u>\$9,833,601</u>
27			
28	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$4,361	\$4,361
30			
31	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$4,361</u>	<u>\$4,361</u>
32			
33	<b>Office of the Commissioner District Operations 0196</b>		
34	Initiative: BASELINE BUDGET		
35			

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	98.500	98.500
3	Personal Services	\$6,521,882	\$6,755,709
4	All Other	\$6,654,515	\$6,654,515
5			
6	GENERAL FUND TOTAL	<u>\$13,176,397</u>	<u>\$13,410,224</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	88.500	88.500
10	Personal Services	\$3,668,637	\$3,800,278
11	All Other	\$4,427,880	\$4,427,880
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,096,517</u>	<u>\$8,228,158</u>

14 **Office of the Commissioner District Operations 0196**

15 Initiative: Transfers and reallocates 5 full-time Office Assistant II positions, one part-time  
 16 Office Assistant II position and one full-time Office Associate II position from 64%  
 17 General Fund and 36% Other Special Revenue Funds within the Office of the  
 18 Commissioner District Operations program to 100% General Fund in the Maine Center  
 19 for Disease Control and Prevention program.

20			
21	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
23	Personal Services	(\$216,099)	(\$222,446)
24	All Other	(\$20,710)	(\$20,710)
25			
26	GENERAL FUND TOTAL	<u>(\$236,809)</u>	<u>(\$243,156)</u>

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
29	POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
30	Personal Services	(\$121,559)	(\$125,129)
31	All Other	(\$11,649)	(\$11,649)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$133,208)</u>	<u>(\$136,778)</u>

34 **Office of the Commissioner District Operations 0196**

35 Initiative: Transfers and reallocates 2 Office Associate II positions and one Office  
 36 Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in  
 37 the Office of the Commissioner District Operations program to 35% General Fund and  
 38 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services  
 39 program.

40

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$107,139)	(\$111,368)
4	All Other	(\$12,743)	(\$12,743)
5			
6	GENERAL FUND TOTAL	<u>(\$119,882)</u>	<u>(\$124,111)</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
10	Personal Services	(\$60,269)	(\$62,649)
11	All Other	(\$7,169)	(\$7,169)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$67,438)</u>	<u>(\$69,818)</u>

14 **Office of the Commissioner District Operations 0196**

15 Initiative: Transfers and reallocates one Office Assistant II position from 64% General  
 16 Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District  
 17 Operations program to 100% General Fund in the Brain Injury program.

18			
19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	Personal Services	(\$29,722)	(\$31,278)
21	All Other	(\$3,186)	(\$3,186)
22			
23	GENERAL FUND TOTAL	<u>(\$32,908)</u>	<u>(\$34,464)</u>

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
27	Personal Services	(\$16,720)	(\$17,596)
28	All Other	(\$1,792)	(\$1,792)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$18,512)</u>	<u>(\$19,388)</u>

31 **Office of the Commissioner District Operations 0196**

32 Initiative: Transfers and reallocates 3 Office Assistant II positions and one Office  
 33 Associate II position from 64% General Fund and 36% Other Special Revenue Funds in  
 34 the Office of the Commissioner District Operations program to 100% General Fund in the  
 35 Developmental Services - Community program.

36

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
3	Personal Services	(\$144,852)	(\$149,150)
4	All Other	(\$15,930)	(\$15,930)
5			
6	GENERAL FUND TOTAL	<u>(\$160,782)</u>	<u>(\$165,080)</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
10	Personal Services	(\$81,482)	(\$83,904)
11	All Other	(\$8,960)	(\$8,960)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$90,442)</u>	<u>(\$92,864)</u>

14 **Office of the Commissioner District Operations 0196**

15 Initiative: Transfers and reallocates one Office Associate II position and 4 Office  
 16 Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in  
 17 the Office of the Commissioner District Operations program to 100% General Fund in the  
 18 Office of Aging and Disability Services Central Office program.

19			
20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
22	Personal Services	(\$159,356)	(\$164,894)
23	All Other	(\$14,934)	(\$14,934)
24			
25	GENERAL FUND TOTAL	<u>(\$174,290)</u>	<u>(\$179,828)</u>

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
29	Personal Services	(\$89,636)	(\$92,754)
30	All Other	(\$9,956)	(\$9,956)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$99,592)</u>	<u>(\$102,710)</u>

33 **Office of the Commissioner District Operations 0196**

34 Initiative: Transfers and reallocates 14 Office Assistant II positions and 7 Office  
 35 Associate II positions from 64% General Fund and 36% Other Special Revenue Funds in  
 36 the Office of the Commissioner District Operations program to 34% General Fund and  
 37 66% Federal Expenditures Fund in the Child Support program in order to align with the  
 38 office in which the positions work 100% of the time.

39

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
3	Personal Services	(\$668,418)	(\$696,112)
4	All Other	(\$70,094)	(\$70,094)
5			
6	GENERAL FUND TOTAL	<u>(\$738,512)</u>	<u>(\$766,206)</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	(13.000)	(13.000)
10	Personal Services	(\$376,003)	(\$391,579)
11	All Other	(\$39,427)	(\$39,427)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$415,430)</u>	<u>(\$431,006)</u>
14	<b>Office of the Commissioner District Operations 0196</b>		
15	Initiative: Transfers and reallocates 2 Office Assistant II positions from 64% General		
16	Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District		
17	Operations program to 100% Federal Block Grant Fund in the Additional Support for		
18	People in Retraining and Employment program.		
19			
20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	Personal Services	(\$58,847)	(\$61,929)
22	All Other	(\$6,372)	(\$6,372)
23			
24	GENERAL FUND TOTAL	<u>(\$65,219)</u>	<u>(\$68,301)</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
28	Personal Services	(\$33,103)	(\$34,837)
29	All Other	(\$3,584)	(\$3,584)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$36,687)</u>	<u>(\$38,421)</u>
32	<b>Office of the Commissioner District Operations 0196</b>		
33	Initiative: Transfers and reallocates one full-time Office Associate II position and one		
34	part-time Office Assistant II position from 64% General Fund and 36% Other Special		
35	Revenue Funds in the Office of the Commissioner District Operations program to 100%		
36	General Fund in the Mental Health Services - Community program.		
37			

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
3	Personal Services	(\$51,441)	(\$54,080)
4	All Other	(\$6,372)	(\$6,372)
5			
6	GENERAL FUND TOTAL	<u>(\$57,813)</u>	<u>(\$60,452)</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	Personal Services	(\$28,936)	(\$30,420)
10	All Other	(\$3,584)	(\$3,584)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$32,520)</u>	<u>(\$34,004)</u>

### 13 Office of the Commissioner District Operations 0196

14 Initiative: Transfers and reallocates 28 Office Assistant II positions, 4 Office Associate II  
 15 positions, 3 Office Associate II Supervisor positions, one Accounting Associate I position  
 16 and one part-time Office Assistant II position from 64% General Fund and 36% Other  
 17 Special Revenue Funds in the Office of the Commissioner District Operations program to  
 18 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and  
 19 Family Services - District program.

20			
21	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	(22,500)	(22,500)
23	Personal Services	(\$1,226,811)	(\$1,267,139)
24	All Other	(\$119,477)	(\$119,477)
25			
26	GENERAL FUND TOTAL	<u>(\$1,346,288)</u>	<u>(\$1,386,616)</u>

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
29	POSITIONS - LEGISLATIVE COUNT	(14,000)	(14,000)
30	Personal Services	(\$690,094)	(\$712,818)
31	All Other	(\$67,206)	(\$67,206)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$757,300)</u>	<u>(\$780,024)</u>

### 34 Office of the Commissioner District Operations 0196

35 Initiative: Transfers and reallocates one Office Assistant II position from 64% General  
 36 Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District  
 37 Operations program to 100% General Fund in the Mental Health Services - Children  
 38 program.

39

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$34,503)	(\$34,927)
4	All Other	(\$6,372)	(\$6,372)
5			
6	GENERAL FUND TOTAL	<u>(\$40,875)</u>	<u>(\$41,299)</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	Personal Services	(\$19,407)	(\$19,646)
10	All Other	(\$3,584)	(\$3,584)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$22,991)</u>	<u>(\$23,230)</u>

### 13 Office of the Commissioner District Operations 0196

14 Initiative: Transfers and reallocates one Office Assistant II position from 64% General  
 15 Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District  
 16 Operations program to 72% General Fund and 28% Other Special Revenue Funds in the  
 17 Office of Child and Family Services - Central program.

18			
19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$35,983)	(\$36,467)
22	All Other	(\$3,186)	(\$3,186)
23			
24	GENERAL FUND TOTAL	<u>(\$39,169)</u>	<u>(\$39,653)</u>

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	Personal Services	(\$20,239)	(\$20,511)
28	All Other	(\$1,792)	(\$1,792)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$22,031)</u>	<u>(\$22,303)</u>

### 31 Office of the Commissioner District Operations 0196

32 Initiative: Provides funding to address the increased costs associated with rate changes  
 33 from the Department of Administrative and Financial Services, Office of Information  
 34 Technology.

35			
36	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
37	All Other	\$25,683	\$25,683
38			
39	GENERAL FUND TOTAL	<u>\$25,683</u>	<u>\$25,683</u>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$14,447	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,447</u>	<u>\$0</u>

6 **Office of the Commissioner District Operations 0196**

7 Initiative: Eliminates 100 vacant positions from various accounts within the Department  
8 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
12	Personal Services	(\$350,539)	(\$368,259)
13			
14	GENERAL FUND TOTAL	<u>(\$350,539)</u>	<u>(\$368,259)</u>

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	(5.500)	(5.500)
18	Personal Services	(\$197,189)	(\$207,140)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$197,189)</u>	<u>(\$207,140)</u>

21 **Office of the Commissioner District Operations 0196**

22 Initiative: Reorganizes 7 Public Service Coordinator I positions from range 25 to range  
23 27 within the Office of the Commissioner program and reduces funding in the Office of  
24 the Commissioner District Operations program in order to fund the reorganization.

25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	(\$28,320)	(\$28,799)
28			
29	GENERAL FUND TOTAL	<u>(\$28,320)</u>	<u>(\$28,799)</u>

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	(\$13,948)	(\$14,185)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$13,948)</u>	<u>(\$14,185)</u>

35 **OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS 0196**  
36 **PROGRAM SUMMARY**

37

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
3	Personal Services	\$3,438,172	\$3,557,660
4	All Other	\$6,372,502	\$6,372,023
5			
6	GENERAL FUND TOTAL	<u>\$9,810,674</u>	<u>\$9,929,683</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
10	Personal Services	\$1,934,000	\$2,001,295
11	All Other	\$4,269,676	\$4,254,992
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,203,676</u>	<u>\$6,256,287</u>
14	<b>Plumbing - Control Over 0205</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
19	Personal Services	\$308,769	\$314,300
20	All Other	\$821,522	\$821,522
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,130,291</u>	<u>\$1,135,822</u>
23	<b>Plumbing - Control Over 0205</b>		
24	Initiative: Transfers and reallocates one Office Associate I position from 100% Other		
25	Special Revenue Funds in the Maine Center for Disease Control and Prevention program		
26	to 10% Other Special Revenue Funds in the Plumbing - Control Over program and 90%		
27	Other Special Revenue Funds in the Maine Center for Disease Control and Prevention		
28	program.		
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	Personal Services	\$6,139	\$6,225
32	All Other	\$498	\$498
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,637</u>	<u>\$6,723</u>
35	<b>Plumbing - Control Over 0205</b>		
36	Initiative: Eliminates 100 vacant positions from various accounts within the Department		
37	of Health and Human Services. Position detail is on file in the Bureau of the Budget.		
38			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$58,351)	(\$61,327)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$58,351)</u>	<u>(\$61,327)</u>

6 **PLUMBING - CONTROL OVER 0205**  
7 **PROGRAM SUMMARY**

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
11	Personal Services	\$256,557	\$259,198
12	All Other	\$822,020	\$822,020
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,078,577</u>	<u>\$1,081,218</u>

15 **PNMI Room and Board Z009**  
16 Initiative: BASELINE BUDGET

17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$14,264,089	\$14,264,089
20			
21	GENERAL FUND TOTAL	<u>\$14,264,089</u>	<u>\$14,264,089</u>

22 **PNMI Room and Board Z009**

23 Initiative: Transfers funding for state boarding homes from the PNMI Room and Board  
24 program to the Office of Aging and Disability Services Adult Protective Services  
25 program.

26			
27	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	(\$152,000)	(\$152,000)
29			
30	GENERAL FUND TOTAL	<u>(\$152,000)</u>	<u>(\$152,000)</u>

31 **PNMI Room and Board Z009**

32 Initiative: Provides funding to increase the private non-medical institutions assisted living  
33 reimbursement rate by 3% beginning July 1, 2015.

34			
35	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
36	All Other	\$379,831	\$379,831
37			
38	GENERAL FUND TOTAL	<u>\$379,831</u>	<u>\$379,831</u>

**PNMI Room and Board Z009**

Initiative: Provides funding to increase the reimbursement rates for adult family care services at residential care facilities by 3% beginning July 1, 2015.

<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****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$14,504,901	\$14,504,901
<b>GENERAL FUND TOTAL</b>	<b>\$14,504,901</b>	<b>\$14,504,901</b>

**Prescription Drug Academic Detailing Z055**

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**

Initiative: BASELINE BUDGET

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$6,123,669	\$6,123,669
3			
4	GENERAL FUND TOTAL	<u>\$6,123,669</u>	<u>\$6,123,669</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
7	All Other	\$4,382,844	\$4,382,844
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,382,844</u>	<u>\$4,382,844</u>
10			
11	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$1,971,118	\$1,971,118
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$50,000	\$50,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
20			
21	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$69,733	\$73,361
24	All Other	\$8,000,305	\$8,000,305
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$8,070,038</u>	<u>\$8,073,666</u>

27 **Purchased Social Services 0228**

28 Initiative: Transfers one Research Assistant MSEA-B position from the Department of  
 29 the Attorney General, funded 50% General Fund in the Administration - Attorney  
 30 General program and 50% Other Special Revenue Funds in the Victims' Compensation  
 31 Board program, to the Department of Health and Human Services, funded 50% General  
 32 Fund and 50% Other Special Revenue Funds in the Purchased Social Services program,  
 33 and reorganizes the position to a Health Services Consultant II position.

34

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$44,078	\$44,511
4	All Other	\$1,921	\$1,921
5			
6	GENERAL FUND TOTAL	<u>\$45,999</u>	<u>\$46,432</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	Personal Services	\$44,074	\$44,508
10	All Other	\$21,275	\$21,266
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,349</u>	<u>\$65,774</u>
13	<b>Purchased Social Services 0228</b>		
14	Initiative: Provides for funding for the State's federally qualified health centers to support		
15	access to primary medical, behavioral health and dental services for residents in rural and		
16	underserved communities, as well as to assist with provider recruitment and retention.		
17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$500,000	\$500,000
20			
21	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
22	<b>PURCHASED SOCIAL SERVICES 0228</b>		
23	<b>PROGRAM SUMMARY</b>		
24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$44,078	\$44,511
28	All Other	\$6,625,590	\$6,625,590
29			
30	GENERAL FUND TOTAL	<u>\$6,669,668</u>	<u>\$6,670,101</u>
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$4,382,844	\$4,382,844
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,382,844</u>	<u>\$4,382,844</u>
36			

1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$1,971,118	\$1,971,118
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
7	Personal Services	\$44,074	\$44,508
8	All Other	\$71,275	\$71,266
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,349</u>	<u>\$115,774</u>
11			
12	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$69,733	\$73,361
15	All Other	\$8,000,305	\$8,000,305
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$8,070,038</u>	<u>\$8,073,666</u>
18	<b>Rape Crisis Control 0488</b>		
19	Initiative: BASELINE BUDGET		
20			
21	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	All Other	\$32,720	\$32,720
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
25	<b>RAPE CRISIS CONTROL 0488</b>		
26	<b>PROGRAM SUMMARY</b>		
27			
28	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$32,720	\$32,720
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
32	<b>Risk Reduction 0489</b>		
33	Initiative: BASELINE BUDGET		
34			

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$30,190	\$31,561
3	All Other	\$173,089	\$173,089
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$203,279</u>	<u>\$204,650</u>

6 **Risk Reduction 0489**

7 Initiative: Adjusts funding to align allocations with available resources.

8			
9	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	(\$172,589)	(\$172,589)
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$172,589)</u>	<u>(\$172,589)</u>

13 **Risk Reduction 0489**

14 Initiative: Provides funding to address the increased costs associated with rate changes  
15 from the Department of Administrative and Financial Services, Office of Information  
16 Technology.

17			
18	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$527	\$527
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$527</u>	<u>\$527</u>

22 **RISK REDUCTION 0489**

23 **PROGRAM SUMMARY**

24			
25	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	Personal Services	\$30,190	\$31,561
27	All Other	\$1,027	\$1,027
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$31,217</u>	<u>\$32,588</u>

30 **Sexually Transmitted Diseases 0496**

31 Initiative: BASELINE BUDGET

32			
33	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	\$27,763	\$27,763
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,763</u>	<u>\$27,763</u>

37 **Sexually Transmitted Diseases 0496**

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>

## **SEXUALLY TRANSMITTED DISEASES 0496**

### **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>

## **Special Children's Services 0204**

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**

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**

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.

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$58,351)	(\$61,327)
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$58,351)</u>	<u>(\$61,327)</u>
6	<b>SPECIAL CHILDREN'S SERVICES 0204</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
11	Personal Services	\$748,973	\$760,132
12	All Other	\$126,563	\$126,563
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$875,536</u>	<u>\$886,695</u>
15	<b>State Supplement to Federal Supplemental Security Income 0131</b>		
16	Initiative: BASELINE BUDGET		
17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$6,882,011	\$6,882,011
20			
21	GENERAL FUND TOTAL	<u>\$6,882,011</u>	<u>\$6,882,011</u>
22	<b>STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME</b>		
23	<b>0131</b>		
24	<b>PROGRAM SUMMARY</b>		
25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$6,882,011	\$6,882,011
28			
29	GENERAL FUND TOTAL	<u>\$6,882,011</u>	<u>\$6,882,011</u>
30	<b>State-funded Foster Care/Adoption Assistance 0139</b>		
31	Initiative: BASELINE BUDGET		
32			
33	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
35	Personal Services	\$511,763	\$525,168
36	All Other	\$37,457,245	\$37,457,245
37			
38	GENERAL FUND TOTAL	<u>\$37,969,008</u>	<u>\$37,982,413</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$3,654,685	\$3,654,685
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,654,685</u>	<u>\$3,654,685</u>

6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	Personal Services	\$219,320	\$225,068
9	All Other	\$482,216	\$482,216
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$701,536</u>	<u>\$707,284</u>

12     **State-funded Foster Care/Adoption Assistance 0139**

13     Initiative: Transfers and reallocates one Office Specialist I position from 70% General  
 14     Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption  
 15     Assistance program to 72.05% General Fund and 27.95% Other Special Revenue Funds  
 16     in the Office of Child and Family Services - Central program.

17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
20	Personal Services	(\$42,369)	(\$44,615)
21	All Other	(\$3,485)	(\$3,485)
22			
23	GENERAL FUND TOTAL	<u>(\$45,854)</u>	<u>(\$48,100)</u>

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
26	Personal Services	(\$18,158)	(\$19,119)
27	All Other	(\$1,493)	(\$1,493)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$19,651)</u>	<u>(\$20,612)</u>

30     **State-funded Foster Care/Adoption Assistance 0139**

31     Initiative: Provides funding to address the increased costs associated with rate changes  
 32     from the Department of Administrative and Financial Services, Office of Information  
 33     Technology.

34			
35	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
36	All Other	\$91,507	\$91,507
37			
38	GENERAL FUND TOTAL	<u>\$91,507</u>	<u>\$91,507</u>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$39,217	\$39,217
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$39,217</u>	<u>\$39,217</u>
6	<b>STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
11	Personal Services	\$469,394	\$480,553
12	All Other	\$37,545,267	\$37,545,267
13			
14	GENERAL FUND TOTAL	<u>\$38,014,661</u>	<u>\$38,025,820</u>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$3,654,685	\$3,654,685
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,654,685</u>	<u>\$3,654,685</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
22	Personal Services	\$201,162	\$205,949
23	All Other	\$519,940	\$519,940
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$721,102</u>	<u>\$725,889</u>
26	<b>Temporary Assistance for Needy Families 0138</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$22,163,821	\$22,163,821
31			
32	GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	\$102,740,445	\$102,740,445
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,740,445</u>	<u>\$102,740,445</u>

1			
2	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$52,298,825	\$52,298,825
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,298,825</u>	<u>\$52,298,825</u>

6 **Temporary Assistance for Needy Families 0138**

7 Initiative: Provides funding in Other Special Revenue Funds to meet program obligations  
 8 related to the maintenance and support of the Child Support Enforcement - Maine system  
 9 in the department's Office for Family Independence.

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$1,999,545	\$2,549,545
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,999,545</u>	<u>\$2,549,545</u>

15 **TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

16 **PROGRAM SUMMARY**

17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$22,163,821	\$22,163,821
20			
21	GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$104,739,990	\$105,289,990
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$104,739,990</u>	<u>\$105,289,990</u>

27			
28	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$52,298,825	\$52,298,825
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,298,825</u>	<u>\$52,298,825</u>

32 **Tuberculosis Control Program 0497**

33 Initiative: BASELINE BUDGET

34

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$37,728	\$37,728
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$37,728</u>	<u>\$37,728</u>

5 **Tuberculosis Control Program 0497**

6 Initiative: Adjusts funding to align allocations with available resources.

7			
8	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	(\$37,228)	(\$37,228)
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$37,228)</u>	<u>(\$37,228)</u>

12 **Tuberculosis Control Program 0497**

13 Initiative: Provides funding to address the increased costs associated with rate changes  
14 from the Department of Administrative and Financial Services, Office of Information  
15 Technology.

16			
17	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$453	\$453
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$453</u>	<u>\$453</u>

21 **TUBERCULOSIS CONTROL PROGRAM 0497**

22 **PROGRAM SUMMARY**

23			
24	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	All Other	\$953	\$953
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$953</u>	<u>\$953</u>

28 **Universal Childhood Immunization Program Z121**

29 Initiative: BASELINE BUDGET

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	\$12,427,340	\$12,427,340
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>

35 **UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121**

36 **PROGRAM SUMMARY**

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$12,427,340	\$12,427,340
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,427,340</u>	<u>\$12,427,340</u>
6			
7	<b>HEALTH AND HUMAN SERVICES,</b>		
8	<b>DEPARTMENT OF (FORMERLY DHS)</b>		
9	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
10			
11	<b>GENERAL FUND</b>	<b>\$809,491,545</b>	<b>\$810,023,627</b>
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,023,112,742</b>	<b>\$2,028,952,376</b>
13	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$50,183,464</b>	<b>\$50,331,314</b>
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$433,084,761</b>	<b>\$435,245,888</b>
15	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$152,583,766</b>	<b>\$154,304,493</b>
16	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>\$1,510,129</b>	<b>\$1,510,129</b>
17			
18	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$3,469,966,407</b></u>	<u><b>\$3,480,367,827</b></u>

19       **Sec. A-33. Appropriations and allocations.** The following appropriations and  
20 allocations are made.

21 **HEALTH DATA ORGANIZATION, MAINE**

22 **Maine Health Data Organization 0848**

23 Initiative: BASELINE BUDGET

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	\$368,371	\$0
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$368,371</u>	<u>\$0</u>

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
32	Personal Services	\$537,840	\$537,660
33	All Other	\$1,462,940	\$1,462,940
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,000,780</u>	<u>\$2,000,600</u>

36 **Maine Health Data Organization 0848**

37 Initiative: Provides funds for the grant for the state data center enhancement to improve  
38 health cost transparency recently awarded to the Maine Health Data Organization.

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$630,000	\$170,000
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$630,000</b>	<b>\$170,000</b>

6       **MAINE HEALTH DATA ORGANIZATION 0848**  
7       **PROGRAM SUMMARY**

8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$998,371	\$170,000
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$998,371</b>	<b>\$170,000</b>

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
15	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
16	Personal Services	\$537,840	\$537,660
17	All Other	\$1,462,940	\$1,462,940
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,000,780</b>	<b>\$2,000,600</b>

20			
21	<b>HEALTH DATA ORGANIZATION, MAINE</b>		
22	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$998,371</b>	<b>\$170,000</b>
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,000,780</b>	<b>\$2,000,600</b>
26			
27	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,999,151</b>	<b>\$2,170,600</b>

28       **Sec. A-34. Appropriations and allocations.** The following appropriations and  
29       allocations are made.

30       **HISTORIC PRESERVATION COMMISSION, MAINE**

31       **Historic Commercial Rehabilitation Fund Z067**

32       Initiative: BASELINE BUDGET

33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	\$500	\$500
36			
37	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**HISTORIC COMMERCIAL REHABILITATION FUND Z067****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>

**Historic Preservation Commission 0036**

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**

Initiative: Provides one-time funding for the acquisition of the Frances Perkins homestead in Newcastle, Maine.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$200,000	\$0
3			
4	GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$0</u>
5	<b>Historic Preservation Commission 0036</b>		
6	Initiative: Provides one-time funds to the Wood Island Life Saving Station Association		
7	for the planning, design and restoration of the Wood Island Life Saving Station in Kittery.		
8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$200,000	\$0
11			
12	GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$0</u>
13	<b>HISTORIC PRESERVATION COMMISSION 0036</b>		
14	<b>PROGRAM SUMMARY</b>		
15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
18	Personal Services	\$301,874	\$297,107
19	All Other	\$409,842	\$9,842
20			
21	GENERAL FUND TOTAL	<u>\$711,716</u>	<u>\$306,949</u>
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$443,140	\$435,189
26	All Other	\$336,934	\$336,934
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$780,074</u>	<u>\$772,123</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	POSITIONS - FTE COUNT	4.731	4.731
33	Personal Services	\$494,892	\$493,523
34	All Other	\$123,188	\$123,188
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$618,080</u>	<u>\$616,711</u>
37	<b>Historic Preservation Revolving Fund Z109</b>		
38	Initiative: BASELINE BUDGET		

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<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 REVOLVING FUND Z109**  
**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>

<b>HISTORIC PRESERVATION COMMISSION, MAINE</b>		
<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>	<b>\$711,716</b>	<b>\$306,949</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$780,074</b>	<b>\$772,123</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$619,080</b>	<b>\$617,711</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,110,870</b>	<b>\$1,696,783</b>

**Sec. A-35. Appropriations and allocations.** The following appropriations and allocations are made.

**HISTORICAL SOCIETY, MAINE**

**Historical Society 0037**

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>

**HISTORICAL SOCIETY 0037**

**PROGRAM SUMMARY**

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$44,864	\$44,864
3			
4	GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

5       **Sec. A-36. Appropriations and allocations.** The following appropriations and  
6 allocations are made.

7       **HOSPICE COUNCIL, MAINE**

8       **Maine Hospice Council 0663**

9       Initiative: BASELINE BUDGET

10

11	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$63,506	\$63,506
13			
14	GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,506</u>

15       **MAINE HOSPICE COUNCIL 0663**

16       **PROGRAM SUMMARY**

17

18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$63,506	\$63,506
20			
21	GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,506</u>

22       **Sec. A-37. Appropriations and allocations.** The following appropriations and  
23 allocations are made.

24       **HOUSING AUTHORITY, MAINE STATE**

25       **Housing Authority - State 0442**

26       Initiative: BASELINE BUDGET

27

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$7,389,756	\$7,389,756
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,389,756</u>	<u>\$7,389,756</u>

32       **Housing Authority - State 0442**

33       Initiative: Provides funding to meet unique housing needs in the areas of homelessness,  
34 first-time homebuyers, rental unit production for people with special needs and low  
35 income and repairs to substandard homes.

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$6,035,105	\$5,833,732
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,035,105</u>	<u>\$5,833,732</u>

5 **Housing Authority - State 0442**

6 Initiative: Reduces funding to recognize the impact of additional transfers of the real  
7 estate transfer tax to the General Fund.

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	(\$6,291,740)	(\$6,090,367)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$6,291,740)</u>	<u>(\$6,090,367)</u>

13 **HOUSING AUTHORITY - STATE 0442**

14 **PROGRAM SUMMARY**

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$7,133,121	\$7,133,121
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,133,121</u>	<u>\$7,133,121</u>

20 **Low-income Home Energy Assistance - MSHA 0708**

21 Initiative: BASELINE BUDGET

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$545	\$545
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

27 **LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

28 **PROGRAM SUMMARY**

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	All Other	\$545	\$545
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

34 **Maine Energy, Housing and Economic Recovery Program Z124**

35 Initiative: BASELINE BUDGET

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$4,316,356	\$4,316,356
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,316,356</u>	<u>\$4,316,356</u>

5 **Maine Energy, Housing and Economic Recovery Program Z124**

6 Initiative: Provides funding to increase debt service payments in accordance with the  
7 repayment schedule.

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$2,857	\$3,457
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,857</u>	<u>\$3,457</u>

13 **MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**  
14 **PROGRAM SUMMARY**

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$4,319,213	\$4,319,813
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,319,213</u>	<u>\$4,319,813</u>

20 **Maine Home Repair Program N199**

21 Initiative: Allocates one-time funds to provide loans and grants to low-income  
22 homeowners for necessary home repairs to remediate arsenic in drinking water.

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
25	All Other	\$200,000	\$0
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$0</u>

28 **MAINE HOME REPAIR PROGRAM N199**  
29 **PROGRAM SUMMARY**

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	\$200,000	\$0
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$0</u>

35 **Shelter Operating Subsidy 0661**

36 Initiative: BASELINE BUDGET

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$364,641	\$364,641
4			
5	GENERAL FUND TOTAL	<u>\$364,641</u>	<u>\$364,641</u>

6 **Shelter Operating Subsidy 0661**

7 Initiative: Provides additional funding for emergency shelters that serve people that are  
8 homeless.

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$135,359	\$135,359
12			
13	GENERAL FUND TOTAL	<u>\$135,359</u>	<u>\$135,359</u>

14 **Shelter Operating Subsidy 0661**

15 Initiative: Provides funds for homeless shelters.

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$2,000,000	\$2,000,000
19			
20	GENERAL FUND TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>

21 **SHELTER OPERATING SUBSIDY 0661**

22 **PROGRAM SUMMARY**

23			
24	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	All Other	\$2,500,000	\$2,500,000
26			
27	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

28			
29	<b>HOUSING AUTHORITY, MAINE STATE</b>		
30	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
31			
32	<b>GENERAL FUND</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$11,652,879</b>	<b>\$11,453,479</b>
34			
35	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$14,152,879</b></u>	<u><b>\$13,953,479</b></u>

36 **Sec. A-38. Appropriations and allocations.** The following appropriations and  
37 allocations are made.

**HUMAN RIGHTS COMMISSION, MAINE****Human Rights Commission - Regulation 0150**

Initiative: BASELINE BUDGET

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

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**

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).

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$16,050	\$16,050
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,050</u>	<u>\$16,050</u>

5      **Human Rights Commission - Regulation 0150**

6      Initiative: Establishes one Human Rights Investigator position. Sufficient All Other  
7      funding exists to absorb additional costs.

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$76,457	\$78,050
12			
13	GENERAL FUND TOTAL	<u>\$76,457</u>	<u>\$78,050</u>

14      **Human Rights Commission - Regulation 0150**

15      Initiative: Reallocates the cost of one Paralegal Assistant position from 100% Federal  
16      Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the  
17      same program.

18			
19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	Personal Services	\$38,785	\$37,987
21			
22	GENERAL FUND TOTAL	<u>\$38,785</u>	<u>\$37,987</u>

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	Personal Services	(\$38,785)	(\$37,987)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$38,785)</u>	<u>(\$37,987)</u>

28      **Human Rights Commission - Regulation 0150**

29      Initiative: Reallocates the cost of one Public Coordinator I position from 100% Federal  
30      Expenditures Fund to 66% General Fund and 35% Federal Expenditures Fund within the  
31      same program.

32			
33	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	Personal Services	\$27,710	\$28,248
35			
36	GENERAL FUND TOTAL	<u>\$27,710</u>	<u>\$28,248</u>

37

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	(\$27,710)	(\$28,248)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	(\$27,710)	(\$28,248)
5	<b>Human Rights Commission - Regulation 0150</b>		
6	Initiative: Provides funding for changes in health insurance costs.		
7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	Personal Services	\$18,255	\$18,990
10			
11	GENERAL FUND TOTAL	\$18,255	\$18,990
12	<b>HUMAN RIGHTS COMMISSION - REGULATION 0150</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
17	Personal Services	\$688,099	\$691,354
18	All Other	\$23,936	\$23,936
19			
20	GENERAL FUND TOTAL	\$712,035	\$715,290
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
24	Personal Services	\$312,043	\$313,241
25	All Other	\$51,759	\$53,759
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$363,802	\$367,000
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$23,388	\$23,388
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,388	\$23,388
33			

1	<b>HUMAN RIGHTS COMMISSION, MAINE</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
3			
4	<b>GENERAL FUND</b>	<b>\$712,035</b>	<b>\$715,290</b>
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$363,802</b>	<b>\$367,000</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$23,388</b>	<b>\$23,388</b>
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,099,225</b>	<b>\$1,105,678</b>

9       **Sec. A-39. Appropriations and allocations.** The following appropriations and  
10 allocations are made.

11       **HUMANITIES COUNCIL, MAINE**

12       **Humanities Council 0942**

13       Initiative: BASELINE BUDGET

14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$53,357	\$53,357
17			
18	<b>GENERAL FUND TOTAL</b>	<b>\$53,357</b>	<b>\$53,357</b>

19       **HUMANITIES COUNCIL 0942**

20       **PROGRAM SUMMARY**

21			
22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$53,357	\$53,357
24			
25	<b>GENERAL FUND TOTAL</b>	<b>\$53,357</b>	<b>\$53,357</b>

26       **Sec. A-40. Appropriations and allocations.** The following appropriations and  
27 allocations are made.

28       **INDIAN TRIBAL-STATE COMMISSION, MAINE**

29       **Maine Indian Tribal-state Commission 0554**

30       Initiative: BASELINE BUDGET

31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$89,114	\$89,114
34			
35	<b>GENERAL FUND TOTAL</b>	<b>\$89,114</b>	<b>\$89,114</b>

36       **Maine Indian Tribal-state Commission 0554**

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
GENERAL FUND TOTAL	<u>\$22,500</u>	<u>\$22,500</u>

#### MAINE INDIAN TRIBAL-STATE COMMISSION 0554

#### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	<u>\$111,614</u>	<u>\$111,614</u>

#### INDIAN TRIBAL-STATE COMMISSION, MAINE DEPARTMENT TOTALS

	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>	<b>\$111,614</b>	<b>\$111,614</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$111,614</b></u>	<u><b>\$111,614</b></u>

**Sec. A-41. Appropriations and allocations.** The following appropriations and allocations are made.

#### INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

#### Maine Commission on Indigent Legal Services Z112

Initiative: BASELINE BUDGET

<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
GENERAL FUND TOTAL	<u>\$14,709,320</u>	<u>\$14,715,740</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$628,497	\$628,497
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$628,497</u>	<u>\$628,497</u>

5 **Maine Commission on Indigent Legal Services Z112**

6 Initiative: Allocates funds to reflect an increase in the collection of counsel fee  
7 reimbursement and fees paid to the commission for training.

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$149,000	\$165,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$149,000</u>	<u>\$165,000</u>

13 **Maine Commission on Indigent Legal Services Z112**

14 Initiative: Provides one-time additional funding for indigent legal services.

15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$2,900,000	\$0
18			
19	GENERAL FUND TOTAL	<u>\$2,900,000</u>	<u>\$0</u>

20 **Maine Commission on Indigent Legal Services Z112**

21 Initiative: Provides funds to increase the hourly rate to \$60 per hour beginning in fiscal  
22 year 2015-16.

23			
24	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	All Other	\$1,470,790	\$1,592,773
26			
27	GENERAL FUND TOTAL	<u>\$1,470,790</u>	<u>\$1,592,773</u>

28 **MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

29 **PROGRAM SUMMARY**

30			
31	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
33	Personal Services	\$760,268	\$766,688
34	All Other	\$18,319,842	\$15,541,825
35			
36	GENERAL FUND TOTAL	<u>\$19,080,110</u>	<u>\$16,308,513</u>

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$777,497	\$793,497
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$777,497</u>	<u>\$793,497</u>

5			
6	<b>INDIGENT LEGAL SERVICES, MAINE</b>		
7	<b>COMMISSION ON</b>		
8	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
9			
10	<b>GENERAL FUND</b>	<b>\$19,080,110</b>	<b>\$16,308,513</b>
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$777,497</b>	<b>\$793,497</b>
12			
13	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$19,857,607</b></u>	<u><b>\$17,102,010</b></u>

14       **Sec. A-42. Appropriations and allocations.** The following appropriations and  
 15 allocations are made.

16       **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**  
 17 **Administrative Services - Inland Fisheries and Wildlife 0530**

18 Initiative: BASELINE BUDGET

19			
20	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
22	Personal Services	\$309,781	\$305,099
23	All Other	\$805,822	\$805,822
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$1,115,603</u>	<u>\$1,110,921</u>

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	\$639,465	\$639,465
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$639,465</u>	<u>\$639,465</u>

31 **Administrative Services - Inland Fisheries and Wildlife 0530**

32 Initiative: Transfers funding from the Administrative Services - Inland Fisheries and  
 33 Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife  
 34 program.

35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
37	All Other	(\$627,806)	(\$627,806)
38			
39	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$627,806)</u>	<u>(\$627,806)</u>

**ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530****PROGRAM SUMMARY**

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$11,659	\$11,659
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,659</b>	<b>\$11,659</b>

**ATV Safety and Educational Program 0559**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$23,170	\$23,170
<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>
All Other	\$145,188	\$145,188
<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>
All Other	\$23,170	\$23,170
<b>GENERAL FUND TOTAL</b>	<b>\$23,170</b>	<b>\$23,170</b>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$145,188	\$145,188
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,188</u>	<u>\$145,188</u>
5	<b>Boating Access Sites 0631</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$43,616	\$43,616
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$43,616</u>	<u>\$43,616</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$57,266	\$56,156
16	All Other	\$97,233	\$97,233
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$154,499</u>	<u>\$153,389</u>
19	<b>Boating Access Sites 0631</b>		
20	Initiative: Provides funding to purchase and improve land for boat launch facilities		
21	throughout the State.		
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	Capital Expenditures	\$575,000	\$575,000
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$575,000</u>	<u>\$575,000</u>
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
29	Capital Expenditures	\$175,000	\$175,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$175,000</u>	<u>\$175,000</u>
32	<b>Boating Access Sites 0631</b>		
33	Initiative: Provides funding for improvements and maintenance activities at publicly		
34	owned boat launch facilities on inland waters.		
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	Capital Expenditures	\$90,000	\$90,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,000</u>	<u>\$90,000</u>

5 **Boating Access Sites 0631**

6 Initiative: Provides funding to improve and maintain publicly owned boat launch  
7 facilities.

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$25,000	\$25,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

13 **BOATING ACCESS SITES 0631**

14 **PROGRAM SUMMARY**

15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$43,616	\$43,616
18	Capital Expenditures	\$575,000	\$575,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$618,616</u>	<u>\$618,616</u>

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$57,266	\$56,156
25	All Other	\$122,233	\$122,233
26	Capital Expenditures	\$265,000	\$265,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$444,499</u>	<u>\$443,389</u>

29 **Endangered Nongame Operations 0536**

30 Initiative: BASELINE BUDGET

31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$22,372	\$22,446
35	All Other	\$4,731	\$4,731
36			
37	GENERAL FUND TOTAL	<u>\$27,103</u>	<u>\$27,177</u>

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$367,225	\$367,565
3	All Other	\$516,029	\$516,029
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$883,254</u>	<u>\$883,594</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
9	Personal Services	\$264,374	\$262,589
10	All Other	\$128,077	\$128,077
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$392,451</u>	<u>\$390,666</u>
13	<b>Endangered Nongame Operations 0536</b>		
14	Initiative: Provides funding to increase All Other costs in the Endangered Nongame		
15	Operations program to align expenditures with anticipated revenues.		
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$106,505	\$106,505
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$106,505</u>	<u>\$106,505</u>
21	<b>ENDANGERED NONGAME OPERATIONS 0536</b>		
22	<b>PROGRAM SUMMARY</b>		
23			
24	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$22,372	\$22,446
27	All Other	\$4,731	\$4,731
28			
29	GENERAL FUND TOTAL	<u>\$27,103</u>	<u>\$27,177</u>
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	Personal Services	\$367,225	\$367,565
33	All Other	\$622,534	\$622,534
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$989,759</u>	<u>\$990,099</u>
36			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$264,374	\$262,589
4	All Other	\$128,077	\$128,077
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$392,451</u>	<u>\$390,666</u>

7 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

8 Initiative: BASELINE BUDGET

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	123.000	123.000
12	POSITIONS - FTE COUNT	0.500	0.500
13	Personal Services	\$11,046,096	\$10,948,018
14	All Other	\$2,556,860	\$2,556,860
15			
16	GENERAL FUND TOTAL	<u>\$13,602,956</u>	<u>\$13,504,878</u>

17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - FTE COUNT	1.540	1.540
20	Personal Services	\$587,092	\$584,748
21	All Other	\$583,227	\$583,227
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,170,319</u>	<u>\$1,167,975</u>

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$330,032	\$329,016
28	All Other	\$283,738	\$283,738
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$613,770</u>	<u>\$612,754</u>

31 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

32 Initiative: Provides funding for Personal Services overtime costs for Operation  
33 Stonegarden, funded by the United States Department of Homeland Security.

34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
36	Personal Services	\$227,052	\$228,650
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$227,052</u>	<u>\$228,650</u>

39 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: Continues one Game Warden Specialist position in the Enforcement Operations - Inland Fisheries and Wildlife program that was previously authorized by Financial Order 002470 F5. This initiative also eliminates one Office Specialist I position in the Office of the Commissioner - Inland Fisheries and Wildlife program.

<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**

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**

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 PROGRAM SUMMARY**

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	126.000	126.000
3	POSITIONS - FTE COUNT	0.500	0.500
4	Personal Services	\$11,312,394	\$11,212,212
5	All Other	\$2,629,877	\$2,633,208
6			
7	GENERAL FUND TOTAL	<u>\$13,942,271</u>	<u>\$13,845,420</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - FTE COUNT	1.540	1.540
11	Personal Services	\$814,144	\$813,398
12	All Other	\$583,227	\$583,227
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,397,371</u>	<u>\$1,396,625</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$162,243	\$161,643
19	All Other	\$281,842	\$281,847
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$444,085</u>	<u>\$443,490</u>
22	<b>Fisheries and Hatcheries Operations 0535</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
27	POSITIONS - FTE COUNT	0.577	0.577
28	Personal Services	\$3,048,070	\$3,027,394
29	All Other	\$1,163,901	\$1,163,901
30			
31	GENERAL FUND TOTAL	<u>\$4,211,971</u>	<u>\$4,191,295</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
35	Personal Services	\$1,931,264	\$1,912,402
36	All Other	\$1,048,929	\$1,048,929
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,980,193</u>	<u>\$2,961,331</u>
39			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$45,612	\$46,492
3	All Other	\$157,054	\$157,054
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$202,666</u>	<u>\$203,546</u>

#### 6 **Fisheries and Hatcheries Operations 0535**

7 Initiative: Reorganizes one Biology Specialist position to a Biologist I position as well as  
 8 transfers and reallocates the costs of the position from 100% Resource Management  
 9 Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 25%  
 10 General Fund and 75% Federal Expenditures Fund in the Fisheries and Hatcheries  
 11 Operations program. This initiative also transfers All Other to Personal Services in the  
 12 General Fund to fund the position changes.

13			
14	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	Personal Services	\$14,872	\$15,080
16	All Other	(\$14,872)	(\$15,080)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$44,621	\$45,249
23	All Other	\$890	\$903
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$45,511</u>	<u>\$46,152</u>

#### 26 **Fisheries and Hatcheries Operations 0535**

27 Initiative: Reorganizes one Public Service Executive I position to a Public Service  
 28 Executive II position and reduces General Fund All Other to fund the reorganization.

29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	Personal Services	\$1,337	\$1,408
32	All Other	\$27	\$28
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,364</u>	<u>\$1,436</u>

#### 35 **Fisheries and Hatcheries Operations 0535**

36 Initiative: Reallocates the cost of one Inland Fisheries and Wildlife Promotional  
 37 Coordinator position and related All Other from 33% General Fund and 67% Federal  
 38 Expenditures Fund in the Fisheries and Hatcheries Operations program to 16.5% General  
 39 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	(\$13,702)	(\$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**

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**

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**

**PROGRAM SUMMARY**

<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	\$3,049,240	\$3,029,085
All Other	\$1,024,029	\$1,023,821
Capital Expenditures	\$133,756	\$136,405
<b>GENERAL FUND TOTAL</b>	<b>\$4,207,025</b>	<b>\$4,189,311</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$1,949,398	\$1,931,879
All Other	\$1,049,291	\$1,049,318
Capital Expenditures	\$26,264	\$34,215
<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>
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>

**Landowner Relations Fund Z140**

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**

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>

**LANDOWNER RELATIONS FUND Z140****PROGRAM SUMMARY**

<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**

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**

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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$133,868</b>	<b>\$133,868</b>

#### LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531

##### PROGRAM SUMMARY

<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	\$371,248	\$371,248
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$371,248</b>	<b>\$371,248</b>

#### Maine Outdoor Heritage Fund 0829

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

Initiative: Adjusts funding for per diem costs for the Maine Outdoor Heritage Fund Board members.

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	Personal Services	\$1,500	\$1,500
4	All Other	(\$1,500)	(\$1,500)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

7 **MAINE OUTDOOR HERITAGE FUND 0829**

8 **PROGRAM SUMMARY**

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	Personal Services	\$1,500	\$1,500
12	All Other	\$1,143,426	\$1,143,426
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,144,926</u>	<u>\$1,144,926</u>

15 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

16 Initiative: BASELINE BUDGET

17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
20	Personal Services	\$448,705	\$439,938
21	All Other	\$1,776,548	\$1,776,548
22			
23	GENERAL FUND TOTAL	<u>\$2,225,253</u>	<u>\$2,216,486</u>

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$179,381	\$183,477
28	All Other	\$109,759	\$109,759
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$289,140</u>	<u>\$293,236</u>

31 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

32 Initiative: Continues one Game Warden Specialist position in the Enforcement  
 33 Operations - Inland Fisheries and Wildlife program that was previously authorized by  
 34 Financial Order 002470 F5. This initiative also eliminates one Office Specialist I position  
 35 in the Office of the Commissioner - Inland Fisheries and Wildlife program.

36

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$63,760)	(\$65,259)
4			
5	GENERAL FUND TOTAL	<u>(\$63,760)</u>	<u>(\$65,259)</u>

6 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

7 Initiative: Transfers funding from the Administrative Services - Inland Fisheries and  
8 Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife  
9 program.

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$627,806	\$627,806
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$627,806</u>	<u>\$627,806</u>

15 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

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

23

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
26	Personal Services	\$63,220	\$64,592
27	All Other	\$5,260	\$5,379
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,480</u>	<u>\$69,971</u>

30 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

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

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$63,760	\$65,259
4	All Other	\$5,354	\$5,474
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,114</u>	<u>\$70,733</u>

7 **OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE**  
8 **0529**

9 **PROGRAM SUMMARY**

10			
11	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
13	Personal Services	\$384,945	\$374,679
14	All Other	\$1,776,548	\$1,776,548
15			
16	GENERAL FUND TOTAL	<u>\$2,161,493</u>	<u>\$2,151,227</u>

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
20	Personal Services	\$306,361	\$313,328
21	All Other	\$748,179	\$748,418
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,054,540</u>	<u>\$1,061,746</u>

24 **Public Information and Education, Division of 0729**

25 Initiative: BASELINE BUDGET

26			
27	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
29	POSITIONS - FTE COUNT	4.841	4.841
30	Personal Services	\$647,358	\$644,529
31	All Other	\$257,441	\$257,441
32			
33	GENERAL FUND TOTAL	<u>\$904,799</u>	<u>\$901,970</u>

34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
36	Personal Services	\$150,684	\$149,931
37	All Other	\$147,857	\$147,857
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$298,541</u>	<u>\$297,788</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$324,289	\$324,879
All Other	\$569,152	\$569,152
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$893,441</b>	<b>\$894,031</b>

**Public Information and Education, Division of 0729**

Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from 920 hours to 1,040 hours annually and one Recreational Safety Coordinator position from 950 hours to 1,040 hours annually. This initiative also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations program, Other Special Revenue Funds to 26% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% Landowner Relations program, Other Special Revenue Funds and reduces funding in related All Other costs.

<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**

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**

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>

#### **PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$522,085	\$520,299
All Other	\$257,441	\$257,441
<b>GENERAL FUND TOTAL</b>	<b>\$779,526</b>	<b>\$777,740</b>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$0	\$0
3	All Other	\$0	\$0
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9	Personal Services	\$261,407	\$261,537
10	All Other	\$568,083	\$568,083
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$829,490</u>	<u>\$829,620</u>
13	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
18	Personal Services	\$1,247,729	\$1,243,785
19	All Other	\$380,225	\$380,225
20			
21	GENERAL FUND TOTAL	<u>\$1,627,954</u>	<u>\$1,624,010</u>
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
25	Personal Services	\$2,608,370	\$2,588,635
26	All Other	\$642,878	\$642,878
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,251,248</u>	<u>\$3,231,513</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	Personal Services	\$320,376	\$318,729
33	All Other	\$313,342	\$313,342
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$633,718</u>	<u>\$632,071</u>
36	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
37	Initiative: Provides funding for operating expenses for land management.		
38			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$230,000	\$230,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$230,000</u>	<u>\$230,000</u>

5 **Resource Management Services - Inland Fisheries and Wildlife 0534**

6 Initiative: Provides funding for operating expenses related to the research and  
7 management of moose.

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$15,000	\$15,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,000</u>	<u>\$15,000</u>

13 **Resource Management Services - Inland Fisheries and Wildlife 0534**

14 Initiative: Reorganizes one Biology Specialist position to a Biologist I position as well as  
15 transfers and reallocates the costs of the position from 100% Resource Management  
16 Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 25%  
17 General Fund and 75% Federal Expenditures Fund in the Fisheries and Hatcheries  
18 Operations program. This initiative also transfers All Other to Personal Services in the  
19 General Fund to fund the position changes.

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23	Personal Services	(\$59,493)	(\$60,329)
24	All Other	(\$1,187)	(\$1,204)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$60,680)</u>	<u>(\$61,533)</u>

27 **Resource Management Services - Inland Fisheries and Wildlife 0534**

28 Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from  
29 920 hours to 1,040 hours annually and one Recreational Safety Coordinator position from  
30 950 hours to 1,040 hours annually. This initiative also transfers and reallocates the costs  
31 of 10 Recreational Safety Coordinator positions from 26% Division of Public Information  
32 and Education program, General Fund, 40% Division of Public Information and  
33 Education program, Federal Expenditures Fund, 32% Division of Public Information and  
34 Education program, Other Special Revenue Funds and 2% Landowner Relations  
35 program, Other Special Revenue Funds to 26% Resource Management Services - Inland  
36 Fisheries and Wildlife program, General Fund, 72% Resource Management Services -  
37 Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% Landowner  
38 Relations program, Other Special Revenue Funds and reduces funding in related All  
39 Other costs.

40

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$52,538	\$52,925
3			
4	GENERAL FUND TOTAL	<u>\$52,538</u>	<u>\$52,925</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
7	POSITIONS - FTE COUNT	5.000	5.000
8	Personal Services	\$145,482	\$146,552
9	All Other	\$2,902	\$2,924
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$148,384</u>	<u>\$149,476</u>
12	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
13	Initiative: Transfers one Recreational Safety and Vehicle Coordinator position and one		
14	Office Associate II position from the Division of Public Information and Education		
15	program to the Resource Management Services - Inland Fisheries and Wildlife program		
16	and reduces funding in related All Other costs.		
17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$74,179	\$72,761
21			
22	GENERAL FUND TOTAL	<u>\$74,179</u>	<u>\$72,761</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	Personal Services	\$72,093	\$70,762
26	All Other	\$1,438	\$1,412
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,531</u>	<u>\$72,174</u>
29	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
30	Initiative: Transfers funding for All Other costs from the Division of Public Information		
31	and Education program to the Resource Management Services - Inland Fisheries and		
32	Wildlife program.		
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	\$143,641	\$143,662
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$143,641</u>	<u>\$143,662</u>
38	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		

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**

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**

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>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$27,822	\$27,181
3	All Other	\$555	\$542
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$28,377</u>	<u>\$27,723</u>

6 **Resource Management Services - Inland Fisheries and Wildlife 0534**

7 Initiative: Provides funding for the replacement of 8 snowmobiles, one boat, 2 boat  
8 motors and one all-terrain vehicle with trailer.

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	Capital Expenditures	\$5,625	\$1,875
12			
13	GENERAL FUND TOTAL	<u>\$5,625</u>	<u>\$1,875</u>

14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	Capital Expenditures	\$16,875	\$5,625
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,875</u>	<u>\$5,625</u>

19 **Resource Management Services - Inland Fisheries and Wildlife 0534**

20 Initiative: Provides funding for one trailer and one off-road utility vehicle.

21			
22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	Capital Expenditures	\$5,750	\$0
24			
25	GENERAL FUND TOTAL	<u>\$5,750</u>	<u>\$0</u>

26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	Capital Expenditures	\$17,250	\$0
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,250</u>	<u>\$0</u>

31 **RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND**  
32 **WILDLIFE 0534**

33 **PROGRAM SUMMARY**

34

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$1,389,401	\$1,384,180
4	All Other	\$378,974	\$378,904
5	Capital Expenditures	\$11,375	\$1,875
6			
7	GENERAL FUND TOTAL	<u>\$1,779,750</u>	<u>\$1,764,959</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
11	POSITIONS - FTE COUNT	5.000	5.000
12	Personal Services	\$2,855,353	\$2,834,804
13	All Other	\$2,258,794	\$2,258,799
14	Capital Expenditures	\$34,125	\$5,625
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,148,272</u>	<u>\$5,099,228</u>
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$260,883	\$258,400
21	All Other	\$557,155	\$557,138
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$818,038</u>	<u>\$815,538</u>
24	<b>Search and Rescue 0538</b>		
25	Initiative: BASELINE BUDGET		
26			
27	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$227,518	\$222,538
30	All Other	\$120,220	\$120,220
31			
32	GENERAL FUND TOTAL	<u>\$347,738</u>	<u>\$342,758</u>
33	<b>Search and Rescue 0538</b>		
34	Initiative: Provides funding for an increase in overtime costs for search and rescue		
35	operations for the Search and Rescue program.		
36			
37	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
38	Personal Services	\$158,800	\$158,800
39			
40	GENERAL FUND TOTAL	<u>\$158,800</u>	<u>\$158,800</u>

**SEARCH AND RESCUE 0538****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$386,318	\$381,338
All Other	\$120,220	\$120,220
<b>GENERAL FUND TOTAL</b>	<b>\$506,538</b>	<b>\$501,558</b>

**Waterfowl Habitat Acquisition and Management 0561**

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**

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**

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
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$60,000</b>	<b>\$60,000</b>

**WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561**  
**PROGRAM SUMMARY**

<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**

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>

**WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539**  
**PROGRAM SUMMARY**

<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**

Initiative: BASELINE BUDGET

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$10,904	\$10,904
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>

5      **Whitewater Rafting Fund 0533**

6      Initiative: Provides funding for additional whitewater rafting grants to affected  
7      municipalities and unorganized townships.

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$7,500	\$7,500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,500</u>	<u>\$7,500</u>

13      **WHITEWATER RAFTING FUND 0533**

14      **PROGRAM SUMMARY**

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$18,404	\$18,404
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,404</u>	<u>\$18,404</u>

20			
21	<b>INLAND FISHERIES AND WILDLIFE,</b>		
22	<b>DEPARTMENT OF</b>		
23	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
24			
25	<b>GENERAL FUND</b>	<b>\$26,090,979</b>	<b>\$25,936,754</b>
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$14,580,299</b>	<b>\$14,521,308</b>
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$6,186,044</b>	<b>\$6,185,989</b>
28			
29	DEPARTMENT TOTAL - ALL FUNDS	<u>\$46,857,322</u>	<u>\$46,644,051</u>

30      **Sec. A-43. Appropriations and allocations.** The following appropriations and  
31      allocations are made.

32      **JUDICIAL DEPARTMENT**

33      **Courts - Supreme, Superior and District 0063**

34      Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	493,000	493,000
3	Personal Services	\$38,360,437	\$39,589,085
4	All Other	\$16,060,599	\$16,060,599
5			
6	GENERAL FUND TOTAL	<u>\$54,421,036</u>	<u>\$55,649,684</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
10	Personal Services	\$1,842,633	\$1,919,142
11	All Other	\$1,088,789	\$1,088,789
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,931,422</u>	<u>\$3,007,931</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
17	Personal Services	\$477,627	\$496,717
18	All Other	\$3,241,601	\$3,241,601
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,719,228</u>	<u>\$3,738,318</u>
21	<b>Courts - Supreme, Superior and District 0063</b>		
22	Initiative: Provides funding for increased guardian ad litem costs due to an increase in		
23	case filings.		
24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	\$330,000	\$330,000
27			
28	GENERAL FUND TOTAL	<u>\$330,000</u>	<u>\$330,000</u>
29	<b>Courts - Supreme, Superior and District 0063</b>		
30	Initiative: Provides funding for an increase in psychological exam costs.		
31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$250,000	\$250,000
34			
35	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
36	<b>Courts - Supreme, Superior and District 0063</b>		
37	Initiative: Provides funding for the increase in the Kennebec County security coverage		
38	contract.		

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$77,000	\$77,000
4			
5	GENERAL FUND TOTAL	<u>\$77,000</u>	<u>\$77,000</u>

6 **Courts - Supreme, Superior and District 0063**

7 Initiative: Provides funding for an increase in the per diem paid to jurors.

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$160,312	\$160,312
11			
12	GENERAL FUND TOTAL	<u>\$160,312</u>	<u>\$160,312</u>

13 **Courts - Supreme, Superior and District 0063**

14 Initiative: Provides funding for an increase in the mileage rate for jurors.

15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$0	\$293,867
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$293,867</u>

20 **Courts - Supreme, Superior and District 0063**

21 Initiative: Continues 6 Judicial Marshal positions and one Sergeant position, previously  
 22 continued by Financial Order JJ1501 F5, to provide entry security screening coverage to  
 23 courthouses throughout the State and transfers All Other to Personal Services to fund the  
 24 positions.

25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
28	Personal Services	\$357,771	\$374,256
29	All Other	(\$357,771)	(\$374,256)
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

32 **Courts - Supreme, Superior and District 0063**

33 Initiative: Continues 6 Judicial Marshal positions and one Sergeant position, previously  
 34 continued by Financial Order JJ1502 F5, to provide security coverage in the Penobscot  
 35 County courthouses and transfers All Other to Personal Services to fund the positions.

36

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	Personal Services	\$357,771	\$374,256
4	All Other	(\$357,771)	(\$374,256)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

7 **Courts - Supreme, Superior and District 0063**

8 Initiative: Provides funding for facility costs related to the Capital Judicial Center.

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$485,697	\$527,384
12			
13	GENERAL FUND TOTAL	<u>\$485,697</u>	<u>\$527,384</u>

14 **Courts - Supreme, Superior and District 0063**

15 Initiative: Provides funding for increased facility costs for the Bangor courthouse.

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$138,383	\$138,383
19			
20	GENERAL FUND TOTAL	<u>\$138,383</u>	<u>\$138,383</u>

21 **Courts - Supreme, Superior and District 0063**

22 Initiative: Provides funding for positions in the professional and supervisory bargaining  
23 units to increase hours from a 37.5-hour work week to a 40-hour work week.

24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	Personal Services	\$300,895	\$309,680
27			
28	GENERAL FUND TOTAL	<u>\$300,895</u>	<u>\$309,680</u>

29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	Personal Services	\$9,422	\$9,744
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,422</u>	<u>\$9,744</u>

34 **Courts - Supreme, Superior and District 0063**

35 Initiative: Continues one limited-period Legal Publications Specialist position through  
36 June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly.  
37 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**

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**

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**

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**

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**

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**

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**

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**

Initiative: Allocates funds to support judicial branch capital expenditures for courthouse facilities throughout the State.

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	Capital Expenditures	\$300,000	\$300,000
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>

6 **Courts - Supreme, Superior and District 0063**

7 Initiative: Establishes 3 Deputy Marshal positions and one Sergeant position to start in  
 8 fiscal year 2015-16 and 3 additional Deputy Marshal positions to start in fiscal year 2016-  
 9 17 to provide entry screening in the courthouses throughout the State.

10			
11	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	POSITIONS - LEGISLATIVE COUNT	4.000	7.000
13	Personal Services	\$255,733	\$455,143
14	All Other	\$14,000	\$24,500
15			
16	<b>GENERAL FUND TOTAL</b>	<b>\$269,733</b>	<b>\$479,643</b>

17 **Courts - Supreme, Superior and District 0063**

18 Initiative: Provides one-time funding for architectural feasibility studies to improve court  
 19 facilities in Oxford County, Waldo County and York County.

20			
21	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	All Other	\$300,000	\$0
23			
24	<b>GENERAL FUND TOTAL</b>	<b>\$300,000</b>	<b>\$0</b>

25 **Courts - Supreme, Superior and District 0063**

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

28			
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	Personal Services	(\$480,915)	(\$500,456)
31			
32	<b>GENERAL FUND TOTAL</b>	<b>(\$480,915)</b>	<b>(\$500,456)</b>

33 **Courts - Supreme, Superior and District 0063**

34 Initiative: Continues one limited-period Court Appointed Special Advocate Volunteer  
 35 Supervisor position through June 10, 2017. Continues one limited-period Court  
 36 Appointed Special Advocate Coordinator position through June 10, 2017 and reorganizes  
 37 the position to a limited-period Court Appointed Special Advocate Volunteer Supervisor  
 38 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**

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**

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**

#### **PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	515.000	518.000
Personal Services	\$39,630,319	\$41,101,064
All Other	\$17,152,049	\$17,124,133
<b>GENERAL FUND TOTAL</b>	<b>\$56,782,368</b>	<b>\$58,225,197</b>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
3	Personal Services	\$2,429,510	\$2,528,508
4	All Other	\$1,088,789	\$1,088,789
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,518,299</u>	<u>\$3,617,297</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
10	Personal Services	\$1,060,785	\$1,043,454
11	All Other	\$3,241,601	\$3,241,601
12	Capital Expenditures	\$300,000	\$300,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,602,386</u>	<u>\$4,585,055</u>
15	<b>Judicial - Debt Service Z097</b>		
16	Initiative: BASELINE BUDGET		
17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$10,639,349	\$10,639,349
20			
21	GENERAL FUND TOTAL	<u>\$10,639,349</u>	<u>\$10,639,349</u>
22	<b>Judicial - Debt Service Z097</b>		
23	Initiative: Provides funding for the increase in debt service costs for the previously		
24	authorized bond issuance for the judicial branch case management, data storage and		
25	electronic filing system pursuant to Public Law 2013, chapter 571.		
26			
27	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	\$0	\$1,296,560
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,296,560</u>
31	<b>JUDICIAL - DEBT SERVICE Z097</b>		
32	<b>PROGRAM SUMMARY</b>		
33			
34	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	\$10,639,349	\$11,935,909
36			
37	GENERAL FUND TOTAL	<u>\$10,639,349</u>	<u>\$11,935,909</u>
38			

1	<b>JUDICIAL DEPARTMENT</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
3			
4	<b>GENERAL FUND</b>	<b>\$67,421,717</b>	<b>\$70,161,106</b>
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$3,518,299</b>	<b>\$3,617,297</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$4,602,386</b>	<b>\$4,585,055</b>
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$75,542,402</b>	<b>\$78,363,458</b>

9       **Sec. A-44. Appropriations and allocations.** The following appropriations and  
10 allocations are made.

11       **LABOR, DEPARTMENT OF**

12       **Administration - Bureau of Labor Standards 0158**

13       Initiative: BASELINE BUDGET

14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$74,916	\$74,652
18	All Other	\$31,350	\$31,350
19			
20	<b>GENERAL FUND TOTAL</b>	<b>\$106,266</b>	<b>\$106,002</b>

21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	Personal Services	\$109,906	\$110,095
24	All Other	\$18,579	\$18,579
25			
26	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$128,485</b>	<b>\$128,674</b>

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$200,000	\$200,000
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

32       **Administration - Bureau of Labor Standards 0158**

33       Initiative: Eliminates 10.5 positions vacant from various accounts within the Department  
34 of Labor. Position detail is on file in the Bureau of the Budget.

35

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	(\$25,669)	(\$26,087)
3	All Other	(\$475)	(\$483)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$26,144)</u>	<u>(\$26,570)</u>
6	<b>ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$74,916	\$74,652
12	All Other	\$31,350	\$31,350
13			
14	GENERAL FUND TOTAL	<u>\$106,266</u>	<u>\$106,002</u>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	Personal Services	\$84,237	\$84,008
18	All Other	\$18,104	\$18,096
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$102,341</u>	<u>\$102,104</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$200,000	\$200,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>
26	<b>Administration - Labor 0030</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	Personal Services	\$82,771	\$82,013
31	All Other	\$232,963	\$232,963
32			
33	GENERAL FUND TOTAL	<u>\$315,734</u>	<u>\$314,976</u>

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
3	Personal Services	\$986,815	\$977,657
4	All Other	\$2,891,665	\$2,891,665
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,878,480</u>	<u>\$3,869,322</u>

7 **Administration - Labor 0030**

8 Initiative: Transfers and reallocates the cost of one Statistician III position from 100%  
 9 Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund  
 10 within the same program and reallocates the cost of one Senior Economic Research  
 11 Analyst position from 100% Federal Expenditures Fund to 75% Federal Expenditures  
 12 Fund and 25% General Fund within the same program and provides funding for related  
 13 All Other costs in the Administration - Labor program, General Fund.

14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$18,661	\$18,668
17			
18	GENERAL FUND TOTAL	<u>\$18,661</u>	<u>\$18,668</u>

19 **Administration - Labor 0030**

20 Initiative: Adjusts funding on a one-time basis for the administration of the Employment  
 21 Security Services program.

22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$97,500	\$97,500
25			
26	GENERAL FUND TOTAL	<u>\$97,500</u>	<u>\$97,500</u>

27 **ADMINISTRATION - LABOR 0030**

28 **PROGRAM SUMMARY**

29			
30	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	Personal Services	\$82,771	\$82,013
32	All Other	\$349,124	\$349,131
33			
34	GENERAL FUND TOTAL	<u>\$431,895</u>	<u>\$431,144</u>

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$986,815	\$977,657
4	All Other	\$2,891,665	\$2,891,665
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,878,480</u>	<u>\$3,869,322</u>

7 **Blind and Visually Impaired - Division for the 0126**

8 Initiative: BASELINE BUDGET

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
12	Personal Services	\$738,808	\$730,290
13	All Other	\$2,382,768	\$2,382,768
14			
15	GENERAL FUND TOTAL	<u>\$3,121,576</u>	<u>\$3,113,058</u>

16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	22.500	22.500
19	Personal Services	\$1,985,228	\$1,969,832
20	All Other	\$2,107,750	\$2,107,750
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,092,978</u>	<u>\$4,077,582</u>

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$102,552	\$100,372
27	All Other	\$108,044	\$108,044
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$210,596</u>	<u>\$208,416</u>

30 **Blind and Visually Impaired - Division for the 0126**

31 Initiative: Provides additional funding to contract for one Teacher for the Visually  
32 Impaired position.

33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	\$4,010	\$4,010
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,010</u>	<u>\$4,010</u>

38 **Blind and Visually Impaired - Division for the 0126**

Initiative: Provides ongoing funds beginning in fiscal year 2016-17 to support salary increases for contracted teachers for the visually impaired.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$0	\$200,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126  
PROGRAM SUMMARY**

<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	\$2,582,768
<b>GENERAL FUND TOTAL</b>	<b>\$3,121,576</b>	<b>\$3,313,058</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	\$2,111,760	\$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>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	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**

Initiative: BASELINE BUDGET

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

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$305,383	\$305,383
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,383</u>	<u>\$305,383</u>

6			
7	<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2015-16</b>	<b>2016-17</b>
8	All Other	\$204,350,000	\$204,350,000
9			
10	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$204,350,000</u>	<u>\$204,350,000</u>

#### 11      **Employment Security Services 0245**

12      Initiative: Transfers and reallocates the cost of various positions between the Federal  
 13      Expenditures Fund and Other Special Revenue Funds within the same program to better  
 14      align positions with work activity and funding source and provides funding for related All  
 15      Other costs.

16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	(54,000)	(54,000)
19	Personal Services	(\$1,905,610)	(\$1,905,343)
20	All Other	(\$21,514)	(\$21,511)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,927,124)</u>	<u>(\$1,926,854)</u>

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	54,000	54,000
26	Personal Services	\$1,905,610	\$1,905,343
27	All Other	\$1,059,221	\$1,052,114
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,964,831</u>	<u>\$2,957,457</u>

#### 30      **Employment Security Services 0245**

31      Initiative: Continues the following limited-period positions through June 30, 2017 that  
 32      were previously authorized to continue in Public Law 2013, chapter 368: 4 Customer  
 33      Representative Associate I Employment positions, one Hearings Examiner position and  
 34      one Office Associate II position. Also reallocates these positions from 100% Federal  
 35      Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special Revenue  
 36      Funds within the same program and provides funding for related All Other costs.

37

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$178,549	\$180,495
3	All Other	\$2,016	\$2,038
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$180,565</u>	<u>\$182,533</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	Personal Services	\$178,517	\$180,483
9	All Other	\$2,015	\$2,038
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$180,532</u>	<u>\$182,521</u>
12	<b>Employment Security Services 0245</b>		
13	Initiative: Adjusts funding on a one-time basis for the administration of the Employment		
14	Security Services program.		
15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$1,300,000	\$1,300,000
18			
19	GENERAL FUND TOTAL	<u>\$1,300,000</u>	<u>\$1,300,000</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	All Other	(\$1,314,677)	(\$1,314,677)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,314,677)</u>	<u>(\$1,314,677)</u>
25	<b>Employment Security Services 0245</b>		
26	Initiative: Reduces funding to align allocations with anticipated revenue.		
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	(\$500,000)	(\$500,000)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>
32			
33	<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	(\$20,000,000)	(\$20,000,000)
35			
36	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>(\$20,000,000)</u>	<u>(\$20,000,000)</u>
37	<b>Employment Security Services 0245</b>		

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****PROGRAM SUMMARY**

<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>
POSITIONS - LEGISLATIVE COUNT	137.000	137.000
Personal Services	\$11,405,126	\$11,465,112
All Other	\$15,319,275	\$15,319,201
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$26,724,401</b>	<b>\$26,784,313</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$2,084,127	\$2,085,826
All Other	\$1,366,619	\$1,359,535
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,450,746</b>	<b>\$3,445,361</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**

Initiative: BASELINE BUDGET

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$636,676	\$635,166
4	All Other	\$323,656	\$323,656
5			
6	GENERAL FUND TOTAL	<u>\$960,332</u>	<u>\$958,822</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	108.500	108.500
10	Personal Services	\$7,009,386	\$7,015,465
11	All Other	\$21,066,387	\$21,066,387
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$28,075,773</u>	<u>\$28,081,852</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
17	Personal Services	\$767,895	\$762,272
18	All Other	\$1,794,991	\$1,794,991
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,562,886</u>	<u>\$2,557,263</u>
21			
22	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	Personal Services	\$382,851	\$381,667
24	All Other	\$2,525,475	\$2,525,475
25			
26	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$2,908,326</u>	<u>\$2,907,142</u>
27	TOTAL		
28	<b>Employment Services Activity 0852</b>		
29	Initiative: Transfers and reallocates the cost of various positions between General Fund,		
30	Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills		
31	Scholarship Fund within the Employment Services Activity program to better align		
32	positions with work activity and adjusts All Other. Position detail is on file in the Bureau		
33	of the Budget.		
34			
35	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
36	Personal Services	(\$229)	(\$979)
37	All Other	\$229	\$979
38			
39	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$144,076	\$142,464
5	All Other	(\$144,076)	(\$142,464)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
11	Personal Services	(\$127,892)	(\$125,680)
12	All Other	\$127,892	\$125,680
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
15			
16	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	(\$15,955)	(\$15,805)
19	All Other	\$15,955	\$15,805
20			
21	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$0</u>	<u>\$0</u>
22	TOTAL		

23 **Employment Services Activity 0852**

24 Initiative: Reduces funding for grants due to a decrease in federal awards.

25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	(\$2,100,000)	(\$2,100,000)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,100,000)</u>	<u>(\$2,100,000)</u>

30 **Employment Services Activity 0852**

31 Initiative: Continues 12 limited-period Career Center Consultant positions and one  
 32 limited-period Program Manager Employment and Training position through June 17,  
 33 2017 and provides funding for related All Other costs. These positions were originally  
 34 established by Financial Order 001913 F4. Positions and associated costs are covered by  
 35 a memorandum of understanding with the Department of Health and Human Services.

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$802,812	\$816,609
3	All Other	\$180,128	\$180,464
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$982,940</u>	<u>\$997,073</u>

6 **Employment Services Activity 0852**

7 Initiative: Reduces funding to align allocations with anticipated revenue.

8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	(\$1,849,000)	(\$1,849,000)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,849,000)</u>	<u>(\$1,849,000)</u>

13 **Employment Services Activity 0852**

14 Initiative: Eliminates 10.5 positions vacant from various accounts within the Department  
15 of Labor. Position detail is on file in the Bureau of the Budget.

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	Personal Services	(\$23,425)	(\$23,726)
19			
20	GENERAL FUND TOTAL	<u>(\$23,425)</u>	<u>(\$23,726)</u>

21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
24	Personal Services	(\$39,889)	(\$40,396)
25	All Other	(\$971)	(\$983)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$40,860)</u>	<u>(\$41,379)</u>

28 **EMPLOYMENT SERVICES ACTIVITY 0852**

29 **PROGRAM SUMMARY**

30			
31	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$613,022	\$610,461
34	All Other	\$323,885	\$324,635
35			
36	GENERAL FUND TOTAL	<u>\$936,907</u>	<u>\$935,096</u>

37

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	108.500	108.500
3	Personal Services	\$7,113,573	\$7,117,533
4	All Other	\$16,972,340	\$16,973,940
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,085,913</u>	<u>\$24,091,473</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
10	Personal Services	\$1,442,815	\$1,453,201
11	All Other	\$2,103,011	\$2,101,135
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,545,826</u>	<u>\$3,554,336</u>
14			
15	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$366,896	\$365,862
18	All Other	\$2,541,430	\$2,541,280
19			
20	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$2,908,326</u>	<u>\$2,907,142</u>
21	TOTAL		
22	<b>Foreign Labor Certification Process Fund Z120</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	\$500	\$500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
29	<b>Foreign Labor Certification Process Fund Z120</b>		
30	Initiative: Reduces funding to eliminate the Foreign Labor Certification Process Fund		
31	program.		
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	(\$500)	(\$500)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>
37	<b>FOREIGN LABOR CERTIFICATION PROCESS FUND Z120</b>		
38	<b>PROGRAM SUMMARY</b>		

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$0	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

6 **Labor Relations Board 0160**

7 Initiative: BASELINE BUDGET

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
11	Personal Services	\$468,705	\$458,510
12	All Other	\$24,617	\$24,617
13			
14	GENERAL FUND TOTAL	<u>\$493,322</u>	<u>\$483,127</u>

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	Personal Services	\$75,300	\$75,300
18	All Other	\$45,477	\$45,477
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$120,777</u>	<u>\$120,777</u>

21 **LABOR RELATIONS BOARD 0160**

22 **PROGRAM SUMMARY**

23			
24	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
26	Personal Services	\$468,705	\$458,510
27	All Other	\$24,617	\$24,617
28			
29	GENERAL FUND TOTAL	<u>\$493,322</u>	<u>\$483,127</u>

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
32	Personal Services	\$75,300	\$75,300
33	All Other	\$45,477	\$45,477
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$120,777</u>	<u>\$120,777</u>

36 **Regulation and Enforcement 0159**

37 Initiative: BASELINE BUDGET

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
4	Personal Services	\$606,378	\$606,780
5	All Other	\$147,696	\$147,696
6			
7	GENERAL FUND TOTAL	<u>\$754,074</u>	<u>\$754,476</u>

8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
11	Personal Services	\$653,630	\$647,003
12	All Other	\$430,452	\$430,452
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,084,082</u>	<u>\$1,077,455</u>

#### 15 Regulation and Enforcement 0159

16 Initiative: Reallocates one Workplace Safety and Health Manager position from 50%  
 17 Safety Education and Training Programs, Other Special Revenue Funds and 50%  
 18 Regulation and Enforcement program, Federal Expenditures Fund to 100% Safety  
 19 Education and Training Programs, Other Special Revenue Funds and reallocates one  
 20 Occupational Health and Safety Program Supervisor position from 100% Safety  
 21 Education and Training Programs, Other Special Revenue Funds to 50% Safety  
 22 Education and Training Programs, Other Special Revenue Funds and 50% Regulation and  
 23 Enforcement program, Federal Expenditures Fund and adjusts All Other to fund the  
 24 reallocation.

25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	Personal Services	\$5,104	\$3,426
28	All Other	(\$5,104)	(\$3,426)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

#### 31 Regulation and Enforcement 0159

32 Initiative: Reorganizes one Office Associate II position to a Secretary Associate position  
 33 and adjusts All Other to fund the reorganization.

34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
36	Personal Services	\$1,189	\$1,211
37	All Other	(\$1,189)	(\$1,211)
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

#### 40 REGULATION AND ENFORCEMENT 0159

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$606,378	\$606,780
All Other	\$147,696	\$147,696
<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>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$659,923	\$651,640
All Other	\$424,159	\$425,815
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,084,082</b>	<b>\$1,077,455</b>

**Rehabilitation Services 0799**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,203,664	\$1,205,735
All Other	\$2,852,092	\$2,852,092
<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>
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$6,939,671	\$6,926,277
All Other	\$9,763,707	\$9,763,707
<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>
All Other	\$357,521	\$357,521
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$357,521</b>	<b>\$357,521</b>

**Rehabilitation Services 0799**

Initiative: Continues 2 limited-period Rehabilitation Counselor I positions, previously authorized to continue in Public Law 2013, chapter 368, through June 17, 2017 and adjusts All Other to fund these positions.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$126,152	\$125,072
All Other	(\$126,152)	(\$125,072)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

#### Rehabilitation Services 0799

Initiative: Continues 5 Rehabilitation Counselor I positions, 2 Rehabilitation Counselor II positions and one Rehabilitation Consultant position previously authorized to continue in Public Law 2013, chapter 368. Also provides funding for related All Other costs.

<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

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

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

### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,203,664	\$1,205,735
All Other	\$2,852,092	\$2,852,092
<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>
POSITIONS - LEGISLATIVE COUNT	105.000	105.000
Personal Services	\$7,738,088	\$7,725,471
All Other	\$9,653,246	\$9,654,370
<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>
Personal Services	\$73,407	\$74,800
All Other	\$359,234	\$359,267
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$432,641</b>	<b>\$434,067</b>

## Safety Education and Training Programs 0161

Initiative: BASELINE BUDGET

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	23,000	23,000
3	Personal Services	\$1,610,149	\$1,614,925
4	All Other	\$749,178	\$749,178
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,359,327</u>	<u>\$2,364,103</u>

7 **Safety Education and Training Programs 0161**

8 Initiative: Reallocates one Workplace Safety and Health Manager position from 50%  
9 Safety Education and Training Programs, Other Special Revenue Funds and 50%  
10 Regulation and Enforcement program, Federal Expenditures Fund to 100% Safety  
11 Education and Training Programs, Other Special Revenue Funds and reallocates one  
12 Occupational Health and Safety Program Supervisor position from 100% Safety  
13 Education and Training Programs, Other Special Revenue Funds to 50% Safety  
14 Education and Training Programs, Other Special Revenue Funds and 50% Regulation and  
15 Enforcement program, Federal Expenditures Fund and adjusts All Other to fund the  
16 reallocation.

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	Personal Services	(\$5,104)	(\$3,426)
20	All Other	\$5,104	\$3,426
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

23 **Safety Education and Training Programs 0161**

24 Initiative: Reorganizes one Office Associate II position to a Secretary Associate position  
25 and adjusts All Other to fund the reorganization.

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	Personal Services	\$1,189	\$1,211
29	All Other	(\$1,189)	(\$1,211)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

32 **Safety Education and Training Programs 0161**

33 Initiative: Eliminates 10.5 positions vacant from various accounts within the Department  
34 of Labor. Position detail is on file in the Bureau of the Budget.

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$31,370)	(\$31,884)
4	All Other	(\$581)	(\$590)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$31,951)</u>	<u>(\$32,474)</u>

7 **SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

8 **PROGRAM SUMMARY**

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
12	Personal Services	\$1,574,864	\$1,580,826
13	All Other	\$752,512	\$750,803
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,327,376</u>	<u>\$2,331,629</u>

16 **State Workforce Investment Board Z158**

17 Initiative: BASELINE BUDGET

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
21	Personal Services	\$305,131	\$305,582
22	All Other	\$46,254	\$46,254
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$351,385</u>	<u>\$351,836</u>

25 **State Workforce Investment Board Z158**

26 Initiative: Reorganizes one Program Manager Employment & Training position to a  
27 Public Service Coordinator II position and adjusts All Other to fund the reorganization.

28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	Personal Services	\$10,285	\$10,490
31	All Other	(\$10,285)	(\$10,490)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

34 **State Workforce Investment Board Z158**

35 Initiative: Reallocates one Labor Program Specialist position, one Public Service  
36 Coordinator II position and one Public Service Manager III position from 100% Federal  
37 Expenditures Fund to 95% Federal Expenditures Fund and 5% Other Special Revenue  
38 Funds within the same program and provides funding for related All Other costs for the  
39 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>

**STATE WORKFORCE INVESTMENT BOARD Z158**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
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**

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**

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**

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****PROGRAM SUMMARY**

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$63,953	\$64,899
4	All Other	\$184,868	\$184,011
5			
6	GENERAL FUND TOTAL	<u>\$248,821</u>	<u>\$248,910</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
10	Personal Services	\$1,917,253	\$1,909,111
11	All Other	\$1,029,758	\$1,030,681
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,947,011</u>	<u>\$2,939,792</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$54,379	\$54,379
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,379</u>	<u>\$54,379</u>
19			
20	<b>LABOR, DEPARTMENT OF</b>		
21	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
22			
23	GENERAL FUND	\$11,448,617	\$11,629,640
24	FEDERAL EXPENDITURES FUND	\$76,784,638	\$76,809,591
25	OTHER SPECIAL REVENUE FUNDS	\$14,318,333	\$14,315,797
26	EMPLOYMENT SECURITY TRUST FUND	\$184,350,000	\$184,350,000
27	COMPETITIVE SKILLS SCHOLARSHIP	\$2,908,326	\$2,907,142
28	FUND		
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$289,809,914</u>	<u>\$290,012,170</u>

31 **Sec. A-45. Appropriations and allocations.** The following appropriations and  
32 allocations are made.

33 **LAW AND LEGISLATIVE REFERENCE LIBRARY**

34 **Law and Legislative Reference Library 0636**

35 Initiative: BASELINE BUDGET

36

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	Personal Services	\$1,112,088	\$1,123,607
4	All Other	\$356,757	\$356,757
5			
6	GENERAL FUND TOTAL	<u>\$1,468,845</u>	<u>\$1,480,364</u>

7 **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

8 **PROGRAM SUMMARY**

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
12	Personal Services	\$1,112,088	\$1,123,607
13	All Other	\$356,757	\$356,757
14			
15	GENERAL FUND TOTAL	<u>\$1,468,845</u>	<u>\$1,480,364</u>

16 **Sec. A-46. Appropriations and allocations.** The following appropriations and  
17 allocations are made.

18 **LEGISLATURE**

19 **Citizen Trade Policy Commission Z173**

20 Initiative: BASELINE BUDGET

21			
22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	Personal Services	\$1,320	\$1,320
24	All Other	\$36,300	\$26,300
25			
26	GENERAL FUND TOTAL	<u>\$37,620</u>	<u>\$27,620</u>

27 **CITIZEN TRADE POLICY COMMISSION Z173**

28 **PROGRAM SUMMARY**

29			
30	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	Personal Services	\$1,320	\$1,320
32	All Other	\$36,300	\$26,300
33			
34	GENERAL FUND TOTAL	<u>\$37,620</u>	<u>\$27,620</u>

35 **Interstate Cooperation - Commission on 0053**

36 Initiative: BASELINE BUDGET

37

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$219,557	\$219,557
3			
4	GENERAL FUND TOTAL	<u>\$219,557</u>	<u>\$219,557</u>

5 **Interstate Cooperation - Commission on 0053**

6 Initiative: Reduces funding for dues to the National Conference of State Legislatures and  
7 the Council of State Governments.

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	(\$10,000)	(\$10,000)
11			
12	GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>(\$10,000)</u>

13 **INTERSTATE COOPERATION - COMMISSION ON 0053**

14 **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$209,557	\$209,557
18			
19	GENERAL FUND TOTAL	<u>\$209,557</u>	<u>\$209,557</u>

20 **Legislature 0081**

21 Initiative: BASELINE BUDGET

22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
25	POSITIONS - FTE COUNT	35.698	35.698
26	Personal Services	\$20,054,164	\$21,360,155
27	All Other	\$4,207,928	\$4,567,692
28			
29	GENERAL FUND TOTAL	<u>\$24,262,092</u>	<u>\$25,927,847</u>

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	\$500	\$500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

35 **Legislature 0081**

Initiative: Appropriates funds for the per diem costs and other expenses of one member of the Senate and one member of the House of Representatives to participate in up to 4 meetings of the Commission to End Student Hunger during each interim period.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$220	\$220
All Other	\$280	\$280
<b>GENERAL FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**LEGISLATURE 0081****PROGRAM SUMMARY**

<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	\$20,054,384	\$21,360,375
All Other	\$4,208,208	\$4,567,972
<b>GENERAL FUND TOTAL</b>	<b>\$24,262,592</b>	<b>\$25,928,347</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>

**State House and Capitol Park Commission 0615**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$67,834	\$67,834
<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>
All Other	\$500	\$500
<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>
All Other	\$67,834	\$67,834
<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>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Study Commissions - Funding 0444**

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**

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>

**STUDY COMMISSIONS - FUNDING 0444****PROGRAM SUMMARY**

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$4,825	\$3,725
3	All Other	\$7,925	\$6,275
4			
5	GENERAL FUND TOTAL	<u>\$12,750</u>	<u>\$10,000</u>

6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	All Other	\$500	\$500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

11 **Uniform State Laws - Commission on 0242**

12 Initiative: Provides funding for the Commission on Uniform State Laws.

13			
14	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	All Other	\$10,000	\$10,000
16			
17	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

18 **UNIFORM STATE LAWS - COMMISSION ON 0242**

19 **PROGRAM SUMMARY**

20			
21	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	All Other	\$10,000	\$10,000
23			
24	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

25			
26	<b>LEGISLATURE</b>		
27	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
28			
29	<b>GENERAL FUND</b>	<b>\$24,600,353</b>	<b>\$26,253,358</b>
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,500</b>	<b>\$1,500</b>
31			
32	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$24,601,853</b></u>	<u><b>\$26,254,858</b></u>

33 **Sec. A-47. Appropriations and allocations.** The following appropriations and  
34 allocations are made.

35 **LIBRARY, MAINE STATE**

36 **Administration - Library 0215**

37 Initiative: BASELINE BUDGET

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$150,918	\$147,460
5	All Other	\$85,938	\$85,938
6			
7	GENERAL FUND TOTAL	<u>\$236,856</u>	<u>\$233,398</u>

8 **ADMINISTRATION - LIBRARY 0215**

9 **PROGRAM SUMMARY**

10			
11	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$150,918	\$147,460
14	All Other	\$85,938	\$85,938
15			
16	GENERAL FUND TOTAL	<u>\$236,856</u>	<u>\$233,398</u>

17 **Maine Public Library Fund Z144**

18 Initiative: BASELINE BUDGET

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
21	All Other	\$10,000	\$10,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

24 **Maine Public Library Fund Z144**

25 Initiative: Adjusts funding to reflect higher anticipated revenue from state income tax  
26 check-off donations.

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$22,000	\$22,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

32 **MAINE PUBLIC LIBRARY FUND Z144**

33 **PROGRAM SUMMARY**

34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
36	All Other	\$32,000	\$32,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,000</u>	<u>\$32,000</u>

**Maine State Library 0217**

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**

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**

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.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$88,250	\$89,553
4	All Other	\$4,020	\$4,020
5			
6	GENERAL FUND TOTAL	<u>\$92,270</u>	<u>\$93,573</u>

7 **Maine State Library 0217**

8 Initiative: Provides funding for print and electronic book development.

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$15,000	\$15,000
12			
13	GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$15,000</u>

14 **MAINE STATE LIBRARY 0217**

15 **PROGRAM SUMMARY**

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	30.500	30.500
19	Personal Services	\$2,080,222	\$2,067,265
20	All Other	\$909,225	\$909,225
21			
22	GENERAL FUND TOTAL	<u>\$2,989,447</u>	<u>\$2,976,490</u>

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
26	Personal Services	\$812,256	\$817,378
27	All Other	\$453,971	\$453,971
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,266,227</u>	<u>\$1,271,349</u>

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	\$689,977	\$689,977
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$689,977</u>	<u>\$689,977</u>

35 **Statewide Library Information System 0185**

36 Initiative: BASELINE BUDGET

37

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$242,786	\$242,786
3			
4	GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>

5 **STATEWIDE LIBRARY INFORMATION SYSTEM 0185**6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$242,786	\$242,786
10			
11	GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>

12			
13	<b>LIBRARY, MAINE STATE</b>		
14	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
15			
16	<b>GENERAL FUND</b>	<b>\$3,469,089</b>	<b>\$3,452,674</b>
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$1,266,227</b>	<b>\$1,271,349</b>
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$721,977</b>	<b>\$721,977</b>
19			
20	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$5,457,293</b></u>	<u><b>\$5,446,000</b></u>

21 **Sec. A-48. Appropriations and allocations.** The following appropriations and  
 22 allocations are made.

23 **LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF**24 **Water System Operators - Board of Licensure 0104**

25 Initiative: BASELINE BUDGET

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	All Other	\$75,939	\$75,939
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,939</u>	<u>\$75,939</u>
31			

32 **Water System Operators - Board of Licensure 0104**

33 Initiative: Eliminates funding in Other Special Revenue Funds in the Water System  
 34 Operators - Board of Licensure program.

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	(\$75,939)	(\$75,939)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$75,939)</u>	<u>(\$75,939)</u>

5 **WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104**  
 6 **PROGRAM SUMMARY**

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$0	\$0
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
12			

13			
14	<b>LICENSURE OF WATER SYSTEM</b>		
15	<b>OPERATORS, BOARD OF</b>		
16	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>		
19		\$0	\$0
20			
21	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$0</u>	<u>\$0</u>

22 **Sec. A-49. Appropriations and allocations.** The following appropriations and  
 23 allocations are made.

24 **MAINE LOBSTER MARKETING COLLABORATIVE**

25 **Lobster Promotion Fund 0701**

26 Initiative: BASELINE BUDGET

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$1,936,000	\$1,936,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,936,000</u>	<u>\$1,936,000</u>

32 **Lobster Promotion Fund 0701**

33 Initiative: Provides funding to perform increased marketing efforts in the lobster industry  
 34 pursuant to Public Law 2013, chapter 309.

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$750,000	\$750,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$750,000</u>	<u>\$750,000</u>
5	<b>LOBSTER PROMOTION FUND 0701</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$2,686,000	\$2,686,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,686,000</u>	<u>\$2,686,000</u>
12			
13	<b>MAINE LOBSTER MARKETING</b>		
14	<b>COLLABORATIVE</b>		
15	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,686,000</b>	<b>\$2,686,000</b>
18			
19	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$2,686,000</b></u>	<u><b>\$2,686,000</b></u>
20	<b>Sec. A-50. Appropriations and allocations.</b> The following appropriations and		
21	allocations are made.		
22	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
23	<b>Bureau of Marine Science 0027</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
28	Personal Services	\$1,382,153	\$1,366,361
29	All Other	\$677,746	\$677,746
30			
31	GENERAL FUND TOTAL	<u>\$2,059,899</u>	<u>\$2,044,107</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
35	POSITIONS - FTE COUNT	3.250	3.250
36	Personal Services	\$1,864,153	\$1,848,577
37	All Other	\$520,828	\$520,828
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,384,981</u>	<u>\$2,369,405</u>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
4	POSITIONS - FTE COUNT	1.000	1.000
5	Personal Services	\$1,353,963	\$1,357,135
6	All Other	\$782,445	\$782,445
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,136,408</u>	<u>\$2,139,580</u>

9 **Bureau of Marine Science 0027**

10 Initiative: Provides funding for the approved reorganization of one Marine Resource  
11 Scientist I position to a Marine Resource Scientist II position.

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
14	Personal Services	\$6,093	\$6,092
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,093</u>	<u>\$6,092</u>

17 **Bureau of Marine Science 0027**

18 Initiative: Reorganizes one Resource Management Coordinator position to an Office  
19 Associate II position and transfers the cost of the position from the Bureau of Marine  
20 Science program, Other Special Revenue Funds to the Bureau of Policy and Management  
21 program, Other Special Revenue Funds.

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
25	Personal Services	(\$93,056)	(\$94,755)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$93,056)</u>	<u>(\$94,755)</u>

28 **Bureau of Marine Science 0027**

29 Initiative: Reorganizes one Marine Resource Scientist I position to a Marine Resource  
30 Specialist I position and transfers the position from the Division of Aquaculture program,  
31 Other Special Revenue Funds to the Bureau of Marine Science program, Federal  
32 Expenditures Fund.

33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$64,421	\$65,557
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$64,421</u>	<u>\$65,557</u>

**Bureau of Marine Science 0027**

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**

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**

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**

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.

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$17,479	\$17,242
5			
6	GENERAL FUND TOTAL	<u>\$17,479</u>	<u>\$17,242</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
10	Personal Services	(\$17,479)	(\$17,242)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$17,479)</u>	<u>(\$17,242)</u>
13	<b>Bureau of Marine Science 0027</b>		
14	Initiative: Reallocates the cost of one Marine Resource Technician position from 100%		
15	Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special		
16	Revenue Funds within the same program.		
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	Personal Services	(\$30,559)	(\$31,080)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$30,559)</u>	<u>(\$31,080)</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
24	Personal Services	\$30,559	\$31,080
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,559</u>	<u>\$31,080</u>
27	<b>Bureau of Marine Science 0027</b>		
28	Initiative: Transfers and reallocates 75% of the cost of one Marine Resource Specialist I		
29	position from Federal Expenditures Fund to Other Special Revenue Funds within the		
30	same program.		
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
34	Personal Services	(\$42,862)	(\$43,445)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$42,862)</u>	<u>(\$43,445)</u>
37			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$42,862	\$43,445
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,862</u>	<u>\$43,445</u>

6 **Bureau of Marine Science 0027**

7 Initiative: Reorganizes one Biologist III position to a Public Service Manager II position  
 8 and transfers and reallocates the costs of the position from 72% Bureau of Marine  
 9 Science program, General Fund and 28% Bureau of Marine Science program, Federal  
 10 Expenditures Fund to 100% Bureau of Policy and Management program, Other Special  
 11 Revenue Funds.

12			
13	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
15	Personal Services	(\$68,378)	(\$69,694)
16			
17	GENERAL FUND TOTAL	<u>(\$68,378)</u>	<u>(\$69,694)</u>

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	Personal Services	(\$26,591)	(\$27,106)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$26,591)</u>	<u>(\$27,106)</u>

23 **Bureau of Marine Science 0027**

24 Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50%  
 25 General Fund and 50% Federal Expenditures Fund to 75% General Fund and 25%  
 26 Federal Expenditures Fund within the same program.

27			
28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	Personal Services	\$21,112	\$21,508
30			
31	GENERAL FUND TOTAL	<u>\$21,112</u>	<u>\$21,508</u>

32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	Personal Services	(\$21,112)	(\$21,508)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$21,112)</u>	<u>(\$21,508)</u>

37 **Bureau of Marine Science 0027**

Initiative: Continues one limited-period Office Associate I position previously authorized in Public Law 2013, chapter 368. This position will end on June 18, 2017.

<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**

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**

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**

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**

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

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$4,293	\$4,226
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,293</u>	<u>\$4,226</u>
5	<b>BUREAU OF MARINE SCIENCE 0027</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
10	Personal Services	\$1,470,467	\$1,453,753
11	All Other	\$697,246	\$697,246
12			
13	GENERAL FUND TOTAL	<u>\$2,167,713</u>	<u>\$2,150,999</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
17	POSITIONS - FTE COUNT	3.250	3.250
18	Personal Services	\$1,837,585	\$1,822,979
19	All Other	\$792,828	\$792,828
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,630,413</u>	<u>\$2,615,807</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
25	POSITIONS - FTE COUNT	1.000	1.000
26	Personal Services	\$1,324,893	\$1,327,180
27	All Other	\$782,445	\$782,445
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,107,338</u>	<u>\$2,109,625</u>
30	<b>Bureau of Policy and Management 0258</b>		
31	Initiative: BASELINE BUDGET		
32			
33	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
35	Personal Services	\$818,402	\$803,520
36	All Other	\$1,221,303	\$1,221,303
37			
38	GENERAL FUND TOTAL	<u>\$2,039,705</u>	<u>\$2,024,823</u>
39			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	Personal Services	\$623,965	\$628,497
4	All Other	\$559,451	\$559,451
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,183,416</u>	<u>\$1,187,948</u>

7 **Bureau of Policy and Management 0258**

8 Initiative: Reorganizes one Resource Management Coordinator position to an Office  
 9 Associate II position and transfers the cost of the position from the Bureau of Marine  
 10 Science program, Other Special Revenue Funds to the Bureau of Policy and Management  
 11 program, Other Special Revenue Funds.

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$64,241	\$65,727
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$64,241</u>	<u>\$65,727</u>

18 **Bureau of Policy and Management 0258**

19 Initiative: Reorganizes one Biologist III position to a Public Service Manager II position  
 20 and transfers and reallocates the costs of the position from 72% Bureau of Marine  
 21 Science program, General Fund and 28% Bureau of Marine Science program, Federal  
 22 Expenditures Fund to 100% Bureau of Policy and Management program, Other Special  
 23 Revenue Funds.

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$99,638	\$101,783
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,638</u>	<u>\$101,783</u>

30 **Bureau of Policy and Management 0258**

31 Initiative: Provides funding for emerging public health and fisheries work.

32			
33	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	\$80,000	\$80,000
35			
36	GENERAL FUND TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

37 **Bureau of Policy and Management 0258**

38 Initiative: Continues one limited-period Office Associate II position previously  
 39 authorized in Public Law 2013, chapter 368. This position will end on June 18, 2017.

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	Personal Services	\$68,816	\$69,884
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,816</u>	<u>\$69,884</u>

6 **Bureau of Policy and Management 0258**

7 Initiative: Establishes one Inventory and Property Specialist position in the Bureau of  
8 Policy and Management program.

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$66,928	\$68,444
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$66,928</u>	<u>\$68,444</u>

15 **Bureau of Policy and Management 0258**

16 Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50%  
17 Bureau of Marine Science program, General Fund and 50% Bureau of Policy and  
18 Management program, Other Special Revenue Funds to 100% Bureau of Marine Science  
19 program, General Fund.

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
22	Personal Services	(\$50,003)	(\$49,094)
23	All Other	(\$1,401)	(\$1,401)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$51,404)</u>	<u>(\$50,495)</u>

26 **Bureau of Policy and Management 0258**

27 Initiative: Eliminates one Regulations and Information Officer position.

28			
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
31	Personal Services	(\$97,834)	(\$95,468)
32			
33	GENERAL FUND TOTAL	<u>(\$97,834)</u>	<u>(\$95,468)</u>

34 **Bureau of Policy and Management 0258**

35 Initiative: Reorganizes one Hearings Examiner position to a Resource Management  
36 Coordinator position.

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$5,094	\$4,939
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,094</u>	<u>\$4,939</u>

5 **Bureau of Policy and Management 0258**

6 Initiative: Establishes one Resource Management Coordinator position.

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$86,473	\$88,384
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,473</u>	<u>\$88,384</u>

13 **Bureau of Policy and Management 0258**

14 Initiative: Eliminates one Public Service Coordinator I position.

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	Personal Services	(\$111,694)	(\$109,488)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$111,694)</u>	<u>(\$109,488)</u>

21 **Bureau of Policy and Management 0258**

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

25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$86,473	\$88,384
29	All Other	\$5,000	\$5,000
30			
31	GENERAL FUND TOTAL	<u>\$91,473</u>	<u>\$93,384</u>

32 **Bureau of Policy and Management 0258**

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

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$5,452	\$5,452
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,452</u>	<u>\$5,452</u>

5       **Bureau of Policy and Management 0258**

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

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$210,750	\$207,885
13	All Other	\$23,279	\$23,409
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$234,029</u>	<u>\$231,294</u>

16       **Bureau of Policy and Management 0258**

17       Initiative: Transfers one Public Service Manager I position, one Management Analyst I  
 18       position and 4 Office Associate II positions and related All Other from the Marine Patrol  
 19       - Bureau of program to the Bureau of Policy and Management program between General  
 20       Fund and Other Special Revenue Funds. Position detail is on file in the Bureau of Budget.

21			
22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
24	Personal Services	\$209,263	\$211,996
25	All Other	\$35,000	\$35,000
26			
27	GENERAL FUND TOTAL	<u>\$244,263</u>	<u>\$246,996</u>

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$184,565	\$184,447
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$184,565</u>	<u>\$184,447</u>

34       **Bureau of Policy and Management 0258**

35       Initiative: Transfers one continued limited-period Office Associate II position from the  
 36       Bureau of Marine Patrol program to the Bureau of Policy and Management program.

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$60,110	\$61,541
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$60,110</u>	<u>\$61,541</u>
5	<b>Bureau of Policy and Management 0258</b>		
6	Initiative: Reorganizes one Resource Management Coordinator position to a Public		
7	Service Manager I position.		
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	Personal Services	\$4,292	\$4,227
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,292</u>	<u>\$4,227</u>
13	<b>BUREAU OF POLICY AND MANAGEMENT 0258</b>		
14	<b>PROGRAM SUMMARY</b>		
15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
18	Personal Services	\$1,016,304	\$1,008,432
19	All Other	\$1,341,303	\$1,341,303
20			
21	GENERAL FUND TOTAL	<u>\$2,357,607</u>	<u>\$2,349,735</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
25	Personal Services	\$1,313,175	\$1,327,176
26	All Other	\$586,781	\$586,911
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,899,956</u>	<u>\$1,914,087</u>
29	<b>Bureau of Public Health Z154</b>		
30	Initiative: BASELINE BUDGET		
31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
34	POSITIONS - FTE COUNT	0.500	0.500
35	Personal Services	\$1,311,819	\$1,329,001
36	All Other	\$325,534	\$325,534
37			
38	GENERAL FUND TOTAL	<u>\$1,637,353</u>	<u>\$1,654,535</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$74,650	\$76,212
5	All Other	\$516,000	\$516,000
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$590,650</u>	<u>\$592,212</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
11	Personal Services	\$802,175	\$804,619
12	All Other	\$126,145	\$126,145
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$928,320</u>	<u>\$930,764</u>

15 **Bureau of Public Health Z154**

16 Initiative: Provides funding for repairs and maintenance of the Lamoine water quality lab.

17			
18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$10,000	\$10,000
20			
21	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

22 **Bureau of Public Health Z154**

23 Initiative: Provides funding for the approved reorganization of one Marine Resource  
24 Technician position to a Marine Resource Specialist I position.

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	Personal Services	\$2,415	\$2,639
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,415</u>	<u>\$2,639</u>

30 **Bureau of Public Health Z154**

31 Initiative: Provides funding for the approved reorganization of one Marine Resource  
32 Technician position to a Marine Resource Specialist I position and reallocates the cost  
33 from 50% General Fund and 50% Other Special Revenue Funds to 82% General Fund  
34 and 18% Other Special Revenue Funds within the same program. This initiative also  
35 transfers one Conservation Aide position from General Fund to Other Special Revenue  
36 Funds within the same program.

37

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	(0.500)	(0.500)
4	Personal Services	(\$591)	(\$1,219)
5			
6	GENERAL FUND TOTAL	<u>(\$591)</u>	<u>(\$1,219)</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
10	POSITIONS - FTE COUNT	0.500	0.500
11	Personal Services	\$3,669	\$4,348
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,669</u>	<u>\$4,348</u>
14	<b>Bureau of Public Health Z154</b>		
15	Initiative: Reallocates the cost of one Office Associate II position from Federal		
16	Expenditures Fund to Other Special Revenue Funds and reallocates the cost of one		
17	Marine Resource Scientist III position from 100% Other Special Revenue Funds to 71%		
18	Federal Expenditures Fund and 29% Other Special Revenue Funds within the same		
19	program.		
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
23	Personal Services	(\$1,011)	(\$3,543)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,011)</u>	<u>(\$3,543)</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	(\$13,529)	(\$11,128)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$13,529)</u>	<u>(\$11,128)</u>
32	<b>BUREAU OF PUBLIC HEALTH Z154</b>		
33	<b>PROGRAM SUMMARY</b>		
34			

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
3	POSITIONS - FTE COUNT	0.000	0.000
4	Personal Services	\$1,311,228	\$1,327,782
5	All Other	\$335,534	\$335,534
6			
7	GENERAL FUND TOTAL	<u>\$1,646,762</u>	<u>\$1,663,316</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
11	Personal Services	\$73,639	\$72,669
12	All Other	\$516,000	\$516,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$589,639</u>	<u>\$588,669</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
18	POSITIONS - FTE COUNT	0.500	0.500
19	Personal Services	\$794,730	\$800,478
20	All Other	\$126,145	\$126,145
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$920,875</u>	<u>\$926,623</u>
23	<b>Division of Aquaculture Z153</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28	Personal Services	\$284,903	\$283,768
29	All Other	\$32,255	\$32,255
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$317,158</u>	<u>\$316,023</u>
32	<b>Division of Aquaculture Z153</b>		
33	Initiative: Reorganizes one Marine Resource Scientist I position to a Marine Resource		
34	Specialist I position and transfers the position from the Division of Aquaculture program,		
35	Other Special Revenue Funds to the Bureau of Marine Science program, Federal		
36	Expenditures Fund.		
37			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$77,677)	(\$79,277)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$77,677)</u>	<u>(\$79,277)</u>

6 **Division of Aquaculture Z153**

7 Initiative: Establishes one Resource Management Coordinator position to support the  
8 Division of Aquaculture program and provides funding for related All Other costs.

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	Personal Services	\$86,473	\$88,384
13	All Other	\$5,000	\$5,000
14			
15	GENERAL FUND TOTAL	<u>\$91,473</u>	<u>\$93,384</u>

16 **Division of Aquaculture Z153**

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

20			
21	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23	Personal Services	(\$86,473)	(\$88,384)
24	All Other	(\$5,000)	(\$5,000)
25			
26	GENERAL FUND TOTAL	<u>(\$91,473)</u>	<u>(\$93,384)</u>

27 **Division of Aquaculture Z153**

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

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	(\$5,452)	(\$5,452)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,452)</u>	<u>(\$5,452)</u>

35 **Division of Aquaculture Z153**

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

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
4	Personal Services	(\$210,750)	(\$207,885)
5	All Other	(\$23,279)	(\$23,409)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$234,029)</u>	<u>(\$231,294)</u>

8 **Division of Aquaculture Z153**

9 Initiative: Reorganizes one Marine Resource Scientist III position to a Public Service  
10 Manager I position and transfers All Other to Personal Services to fund the  
11 reorganization.

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
14	Personal Services	\$3,524	\$3,394
15	All Other	(\$3,524)	(\$3,394)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

18 **DIVISION OF AQUACULTURE Z153**

19 **PROGRAM SUMMARY**

20			
21	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
23	Personal Services	\$0	\$0
24	All Other	\$0	\$0
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
29	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
30	Personal Services	\$0	\$0
31	All Other	\$0	\$0
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

34 **Marine Patrol - Bureau of 0029**

35 Initiative: BASELINE BUDGET

36

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	42.000	42.000
3	Personal Services	\$3,683,231	\$3,668,052
4	All Other	\$533,941	\$533,941
5			
6	GENERAL FUND TOTAL	<u>\$4,217,172</u>	<u>\$4,201,993</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$322,042	\$327,083
11	All Other	\$125,578	\$125,578
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$447,620</u>	<u>\$452,661</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
17	Personal Services	\$1,228,603	\$1,228,950
18	All Other	\$1,195,051	\$1,195,051
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,423,654</u>	<u>\$2,424,001</u>
21	<b>Marine Patrol - Bureau of 0029</b>		
22	Initiative: Reorganizes one Marine Patrol Officer position to a Marine Patrol Lieutenant		
23	position and transfers 50% of the position costs from Other Special Revenue Funds to		
24	General Fund within the same program.		
25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$51,009	\$52,055
29			
30	GENERAL FUND TOTAL	<u>\$51,009</u>	<u>\$52,055</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
34	Personal Services	(\$27,905)	(\$28,139)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$27,905)</u>	<u>(\$28,139)</u>
37	<b>Marine Patrol - Bureau of 0029</b>		
38	Initiative: Provides funding for an enforcement agreement to ensure compliance with		
39	federal fisheries laws.		

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<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**

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**

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**

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>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$184,565)	(\$184,447)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$184,565)</u>	<u>(\$184,447)</u>

6 **Marine Patrol - Bureau of 0029**

7 Initiative: Transfers one continued limited-period Office Associate II position from the  
8 Bureau of Marine Patrol program to the Bureau of Policy and Management program.

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	Personal Services	(\$60,110)	(\$61,541)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$60,110)</u>	<u>(\$61,541)</u>

14 **MARINE PATROL - BUREAU OF 0029**

15 **PROGRAM SUMMARY**

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	39,000	39,000
19	Personal Services	\$3,524,977	\$3,508,111
20	All Other	\$558,361	\$558,361
21			
22	GENERAL FUND TOTAL	<u>\$4,083,338</u>	<u>\$4,066,472</u>

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
26	Personal Services	\$322,042	\$327,083
27	All Other	\$125,578	\$125,578
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$447,620</u>	<u>\$452,661</u>

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
32	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
33	Personal Services	\$1,016,133	\$1,016,364
34	All Other	\$1,565,051	\$1,565,051
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,581,184</u>	<u>\$2,581,415</u>

37 **Marine Science, Management and Enforcement Fund Z181**

38 Initiative: BASELINE BUDGET

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$500	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

6 **MARINE SCIENCE, MANAGEMENT AND ENFORCEMENT FUND Z181**  
 7 **PROGRAM SUMMARY**

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

13			
14	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
15	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
16			
17	<b>GENERAL FUND</b>	<b>\$10,255,420</b>	<b>\$10,230,522</b>
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$3,667,672</b>	<b>\$3,657,137</b>
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$7,509,853</b>	<b>\$7,532,250</b>
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$21,432,945</u>	<u>\$21,419,909</u>

22 **Sec. A-51. Appropriations and allocations.** The following appropriations and  
 23 allocations are made.

24 **MARITIME ACADEMY, MAINE**

25 **Maine Maritime Academy Scholarship Fund - Casino Z167**

26 Initiative: BASELINE BUDGET

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$105,385	\$105,385
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,385</u>	<u>\$105,385</u>

32 **Maine Maritime Academy Scholarship Fund - Casino Z167**

33 Initiative: Provides funding to align allocations with projected dedicated revenue.

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$18,796	\$20,038
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,796</u>	<u>\$20,038</u>

5 **Maine Maritime Academy Scholarship Fund - Casino Z167**

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

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$12,789	\$12,917
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,789</u>	<u>\$12,917</u>

13 **MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167**

14 **PROGRAM SUMMARY**

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$136,970	\$138,340
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,970</u>	<u>\$138,340</u>

20 **Maritime Academy - Operations 0035**

21 Initiative: BASELINE BUDGET

22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$8,483,304	\$8,483,304
25			
26	GENERAL FUND TOTAL	<u>\$8,483,304</u>	<u>\$8,483,304</u>

27 **Maritime Academy - Operations 0035**

28 Initiative: Provides one-time funding in each fiscal year to rebuild a 40-year-old boiler in  
29 Curtis Hall dormitory.

30			
31	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	\$250,000	\$250,000
33			
34	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

35 **Maritime Academy - Operations 0035**

36 Initiative: Provides one-time funding to repair a roof at the Alford Student Center.

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$157,000	\$0
4			
5	GENERAL FUND TOTAL	<u>\$157,000</u>	<u>\$0</u>

6 **Maritime Academy - Operations 0035**

7 Initiative: Provides one-time funding for a sprinkler upgrade in Leavitt Hall living  
8 quarters.

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$0	\$150,000
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$150,000</u>

14 **MARITIME ACADEMY - OPERATIONS 0035**

15 **PROGRAM SUMMARY**

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$8,890,304	\$8,883,304
19			
20	GENERAL FUND TOTAL	<u>\$8,890,304</u>	<u>\$8,883,304</u>

21			
22	<b>MARITIME ACADEMY, MAINE</b>		
23	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
24			
25	GENERAL FUND	\$8,890,304	\$8,883,304
26	OTHER SPECIAL REVENUE FUNDS	\$136,970	\$138,340
27			
28	DEPARTMENT TOTAL - ALL FUNDS	<u>\$9,027,274</u>	<u>\$9,021,644</u>

29 **Sec. A-52. Appropriations and allocations.** The following appropriations and  
30 allocations are made.

31 **MUNICIPAL BOND BANK, MAINE**

32 **Maine Municipal Bond Bank - Maine Rural Water Association 0699**

33 Initiative: BASELINE BUDGET

34

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$69,331	\$69,331
3			
4	GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

5 **MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION**  
6 **0699**

7 **PROGRAM SUMMARY**

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$69,331	\$69,331
11			
12	GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

13 **Sec. A-53. Appropriations and allocations.** The following appropriations and  
14 allocations are made.

15 **MUSEUM, MAINE STATE**

16 **Maine State Museum 0180**

17 Initiative: BASELINE BUDGET

18			
19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
21	Personal Services	\$1,494,916	\$1,478,760
22	All Other	\$163,416	\$163,416
23			
24	GENERAL FUND TOTAL	<u>\$1,658,332</u>	<u>\$1,642,176</u>

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	POSITIONS - FTE COUNT	0.840	0.840
29	Personal Services	\$83,259	\$82,227
30	All Other	\$93,900	\$93,900
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$177,159</u>	<u>\$176,127</u>

33 **Maine State Museum 0180**

34 Initiative: Provides funding to increase the hours of one Museum Specialist I position  
35 from 58 to 80 hours biweekly.

36

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$17,656	\$18,351
3			
4	GENERAL FUND TOTAL	<u>\$17,656</u>	<u>\$18,351</u>

5 **Maine State Museum 0180**

6 Initiative: Provides funding for 1/3 of the cost of one Librarian II position and related All  
7 Other established in the library and development services program in the Maine State  
8 Library.

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	Personal Services	\$20,907	\$21,338
12	All Other	\$1,340	\$1,340
13			
14	GENERAL FUND TOTAL	<u>\$22,247</u>	<u>\$22,678</u>

15 **Maine State Museum 0180**

16 Initiative: Reorganizes 2 Museum Specialist I positions to Museum Education Specialist  
17 II positions; one part-time Museum Technician I position to a part-time Museum  
18 Education Specialist I position; and 2 part-time Museum Technician I positions to one  
19 full-time Museum Education Specialist I position funded by the elimination of one part-  
20 time Museum Technician I position and reallocates the funding from 100% General Fund  
21 in the Maine State Museum program to 97.5% General Fund in the Maine State Museum  
22 program and 2.5% Other Special Revenue Funds in the Research and Collection -  
23 Museum program.

24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

29 **Maine State Museum 0180**

30 Initiative: Provides one-time funds to contract with a qualified architect with museum  
31 design experience to work with an interagency planning team to develop a conceptual  
32 design and schematic plans for an expansion of the Cultural Building in anticipation of  
33 the upcoming bicentennial of Maine's statehood in 2020. Funds appropriated for this  
34 purpose in this program that are unexpended by June 30, 2016 are carried over on a one-  
35 time basis.

36			
37	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
38	All Other	\$40,000	\$0
39			
40	GENERAL FUND TOTAL	<u>\$40,000</u>	<u>\$0</u>

**Maine State Museum 0180**

Initiative: Provides funds for one part-time Museum Technician I position to provide essential public scheduling services for some 20,000 visitors who come to Augusta in structured educational groups to see the Maine State Museum, State House and Blaine House.

<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>	<b>\$29,518</b>	<b>\$29,667</b>

**MAINE STATE MUSEUM 0180****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,562,997	\$1,548,116
All Other	\$204,756	\$164,756
<b>GENERAL FUND TOTAL</b>	<b>\$1,767,753</b>	<b>\$1,712,872</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 - Operating Fund Z179**

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**

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**

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**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services	\$3,741	\$7,772
All Other	\$28,000	\$28,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,741</b>	<b>\$35,772</b>

#### **Research and Collection - Museum 0174**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$130,606	\$130,606
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,606</b>	<b>\$130,606</b>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$163,238	\$163,238
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163,238</u>	<u>\$163,238</u>

5     **Research and Collection - Museum 0174**

6     Initiative: Reorganizes one Museum Specialist II position to a Museum Specialist III  
7     position and reallocates the funding from 100% General Fund in the Maine State  
8     Museum program to 95% General Fund in the Maine State Museum program and 5%  
9     Other Special Revenue Funds in the Research and Collection - Museum program.

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	Personal Services	\$4,776	\$5,871
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,776</u>	<u>\$5,871</u>

15     **RESEARCH AND COLLECTION - MUSEUM 0174**

16     **PROGRAM SUMMARY**

17

18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$130,606	\$130,606
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>

22

23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
24	Personal Services	\$4,776	\$5,871
25	All Other	\$163,238	\$163,238
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,014</u>	<u>\$169,109</u>

28

29	<b>MUSEUM, MAINE STATE</b>		
30	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
31			
32	<b>GENERAL FUND</b>	<b>\$1,767,753</b>	<b>\$1,712,872</b>
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$130,606</b>	<b>\$130,606</b>
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$376,914</b>	<b>\$381,008</b>
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,275,273</u>	<u>\$2,224,486</u>

37     **Sec. A-54. Appropriations and allocations.** The following appropriations and  
38     allocations are made.

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**

**Maine Joint Environmental Training Coordinating Committee 0980**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</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>
All Other	\$7,950	\$7,950
<b>GENERAL FUND TOTAL</b>	<b>\$7,950</b>	<b>\$7,950</b>

**Sec. A-55. Appropriations and allocations.** The following appropriations and allocations are made.

**PINE TREE LEGAL ASSISTANCE**

**Legal Assistance 0553**

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**

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>
All Other	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

<b>PINE TREE LEGAL ASSISTANCE DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Sec. A-56. Appropriations and allocations.** The following appropriations and allocations are made.

**POTATO BOARD, MAINE****Potato Board 0429**

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>

**POTATO BOARD 0429****PROGRAM SUMMARY**

<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>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$1,586,129	\$1,586,129
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,586,129</u>	<u>\$1,586,129</u>

5       **Sec. A-57. Appropriations and allocations.** The following appropriations and  
6 allocations are made.

7       **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

8       **Administrative Services - Professional and Financial Regulation 0094**

9 Initiative: BASELINE BUDGET

10

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$10,030	\$10,030
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>

15

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
18	Personal Services	\$642,652	\$630,975
19	All Other	\$4,196,634	\$4,196,634
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,839,286</u>	<u>\$4,827,609</u>

22       **Administrative Services - Professional and Financial Regulation 0094**

23 Initiative: Reduces funding for technology costs related to a change in the agency license  
24 management system billing process to other state agencies.

25

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	(\$103,405)	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$103,405)</u>	<u>\$0</u>

30       **Administrative Services - Professional and Financial Regulation 0094**

31 Initiative: Provides funding for the development and support of new functionality for the  
32 agency license management system, the increased cost of application maintenance and  
33 converting additional agency systems to the agency license management system.

34

35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
36	All Other	\$0	\$380,075
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$380,075</u>

**ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL  
REGULATION 0094**

**PROGRAM SUMMARY**

<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	\$4,093,229	\$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**

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**

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**

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	Personal Services	\$1,206,988	\$1,203,040
4	All Other	\$704,231	\$704,232
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,911,219</u>	<u>\$1,907,272</u>

7 **Dental Examiners - Board of 0384**

8 Initiative: BASELINE BUDGET

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
12	Personal Services	\$208,589	\$210,921
13	All Other	\$203,077	\$203,077
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$411,666</u>	<u>\$413,998</u>

16 **Dental Examiners - Board of 0384**

17 Initiative: Provides funding for additional technology costs.

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
20	All Other	\$3,780	\$3,023
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,780</u>	<u>\$3,023</u>

23 **Dental Examiners - Board of 0384**

24 Initiative: Continues one Public Service Executive I position previously established by  
25 Financial Order 002424 F5 and provides funding for related STA-CAP charges.

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$113,947	\$111,055
30	All Other	\$3,222	\$3,140
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,169</u>	<u>\$114,195</u>

33 **DENTAL EXAMINERS - BOARD OF 0384**

34 **PROGRAM SUMMARY**

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$322,536	\$321,976
4	All Other	\$210,079	\$209,240
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$532,615</u>	<u>\$531,216</u>

7 **Engineers - Board of Registration for Professional 0369**

8 Initiative: BASELINE BUDGET

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	POSITIONS - FTE COUNT	0.438	0.438
13	Personal Services	\$70,083	\$71,661
14	All Other	\$160,481	\$160,481
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$230,564</u>	<u>\$232,142</u>

17 **Engineers - Board of Registration for Professional 0369**

18 Initiative: Continues one Public Service Executive I position previously established by  
19 Financial Order 002424 F5 and adjusts related All Other costs.

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$122,631	\$120,088
24	All Other	(\$42,921)	(\$48,123)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$79,710</u>	<u>\$71,965</u>

27 **Engineers - Board of Registration for Professional 0369**

28 Initiative: Eliminates one Senior Market Conduct Examiner position and one intermittent  
29 Office Assistant I position from various accounts within the Department of Professional  
30 and Financial Regulation.

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
33	POSITIONS - FTE COUNT	(0.438)	(0.438)
34	Personal Services	(\$21,536)	(\$22,606)
35	All Other	(\$577)	(\$605)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$22,113)</u>	<u>(\$23,211)</u>

38 **ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**

39 **PROGRAM SUMMARY**

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	POSITIONS - FTE COUNT	0.000	0.000
5	Personal Services	\$171,178	\$169,143
6	All Other	\$116,983	\$111,753
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$288,161</u>	<u>\$280,896</u>

9 **Financial Institutions - Bureau of 0093**

10 Initiative: BASELINE BUDGET

11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
13	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
14	Personal Services	\$1,716,147	\$1,701,509
15	All Other	\$644,153	\$644,153
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,360,300</u>	<u>\$2,345,662</u>

18 **FINANCIAL INSTITUTIONS - BUREAU OF 0093**

19 **PROGRAM SUMMARY**

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
23	Personal Services	\$1,716,147	\$1,701,509
24	All Other	\$644,153	\$644,153
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,360,300</u>	<u>\$2,345,662</u>

27 **Insurance - Bureau of 0092**

28 Initiative: BASELINE BUDGET

29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
31	All Other	\$10,000	\$10,000
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	73,000	73,000
3	Personal Services	\$6,686,733	\$6,633,710
4	All Other	\$2,110,091	\$2,110,091
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,796,824</u>	<u>\$8,743,801</u>

7 **Insurance - Bureau of 0092**

8 Initiative: Eliminates one Senior Market Conduct Examiner position and one intermittent  
 9 Office Assistant I position from various accounts within the Department of Professional  
 10 and Financial Regulation.

11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	(\$79,773)	(\$81,280)
15	All Other	(\$945)	(\$962)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$80,718)</u>	<u>(\$82,242)</u>

18 **INSURANCE - BUREAU OF 0092**

19 **PROGRAM SUMMARY**

20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	All Other	\$10,000	\$10,000
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	72,000	72,000
28	Personal Services	\$6,606,960	\$6,552,430
29	All Other	\$2,109,146	\$2,109,129
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,716,106</u>	<u>\$8,661,559</u>

32 **Licensing and Enforcement 0352**

33 Initiative: BASELINE BUDGET

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	55,500	55,500
3	Personal Services	\$4,383,820	\$4,347,722
4	All Other	\$2,051,548	\$2,051,548
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,435,368</u>	<u>\$6,399,270</u>

7 **Licensing and Enforcement 0352**

8 Initiative: Provides funding for increased STA-CAP rates.

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$36,558	\$39,946
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,558</u>	<u>\$39,946</u>

14 **Licensing and Enforcement 0352**

15 Initiative: Provides funding for an increase in the use of online licensing services and  
16 related STA-CAP charges.

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$19,167	\$19,966
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,167</u>	<u>\$19,966</u>

22 **LICENSING AND ENFORCEMENT 0352**

23 **PROGRAM SUMMARY**

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
26	POSITIONS - LEGISLATIVE COUNT	55,500	55,500
27	Personal Services	\$4,383,820	\$4,347,722
28	All Other	\$2,107,273	\$2,111,460
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,491,093</u>	<u>\$6,459,182</u>

31 **Licensure in Medicine - Board of 0376**

32 Initiative: BASELINE BUDGET

33

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	POSITIONS - FTE COUNT	0.770	0.770
4	Personal Services	\$750,889	\$755,544
5	All Other	\$737,484	\$737,484
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,488,373</u>	<u>\$1,493,028</u>

8 **Licensure in Medicine - Board of 0376**

9 Initiative: Continues one part-time Physician III position previously authorized to  
 10 continue in Public Law 2013, chapter 368 and provides funding for related STA-CAP  
 11 charges.

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$190,453	\$184,996
16	All Other	\$3,756	\$3,648
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$194,209</u>	<u>\$188,644</u>

19 **LICENSURE IN MEDICINE - BOARD OF 0376**

20 **PROGRAM SUMMARY**

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
24	POSITIONS - FTE COUNT	0.770	0.770
25	Personal Services	\$941,342	\$940,540
26	All Other	\$741,240	\$741,132
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,682,582</u>	<u>\$1,681,672</u>

29 **Manufactured Housing Board 0351**

30 Initiative: BASELINE BUDGET

31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$23,554	\$23,554
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,554</u>	<u>\$23,554</u>

36 **Manufactured Housing Board 0351**

37 Initiative: Provides funding for field supplies and related STA-CAP charges.

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$3,065	\$3,065
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,065</u>	<u>\$3,065</u>
5	<b>MANUFACTURED HOUSING BOARD 0351</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$26,619	\$26,619
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$26,619</u>	<u>\$26,619</u>
12	<b>Nursing - Board of 0372</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$10,144	\$10,144
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
22	Personal Services	\$535,725	\$527,973
23	All Other	\$477,866	\$477,866
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,013,591</u>	<u>\$1,005,839</u>
26	<b>Nursing - Board of 0372</b>		
27	Initiative: Continues one Field Investigator position previously authorized to continue in		
28	Public Law 2013, chapter 368 and provides funding for related STA-CAP charges.		
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$74,147	\$75,028
33	All Other	\$1,662	\$1,682
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,809</u>	<u>\$76,710</u>
36	<b>NURSING - BOARD OF 0372</b>		
37	<b>PROGRAM SUMMARY</b>		

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$10,144	\$10,144
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
9	Personal Services	\$609,872	\$603,001
10	All Other	\$479,528	\$479,548
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,089,400</u>	<u>\$1,082,549</u>
13	<b>Office of Securities 0943</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$10,113	\$10,113
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,113</u>	<u>\$10,113</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
23	Personal Services	\$1,104,694	\$1,087,596
24	All Other	\$446,103	\$446,103
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,550,797</u>	<u>\$1,533,699</u>
27	<b>Office of Securities 0943</b>		
28	Initiative: Provides funding for a range change for the Administrator, Office of Securities		
29	position from range 88 to range 90 pursuant to the Maine Revised Statutes, Title 2,		
30	section 6, subsection 2 and provides funding for related STA-CAP charges.		
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
33	Personal Services	\$12,560	\$12,169
34	All Other	\$201	\$195
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,761</u>	<u>\$12,364</u>
37	<b>Office of Securities 0943</b>		

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>
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	\$173,850	\$177,121
	All Other	\$2,782	\$2,834
	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$176,632</b>	<b>\$179,955</b>

#### Office of Securities 0943

Initiative: Continues one Senior Securities Examiner position and one Securities Examiner-in-Charge position previously authorized to continue in Public Law 2013, chapter 368 and provides funding for related STA-CAP charges.

	<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
	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$187,244</b>	<b>\$183,064</b>

#### OFFICE OF SECURITIES 0943

#### PROGRAM SUMMARY

	<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	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>	<b>\$1,927,434</b>	<b>\$1,909,082</b>

#### Optometry - Board of 0385

Initiative: BASELINE BUDGET

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$46,771	\$46,793
4	All Other	\$21,832	\$21,832
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,603</u>	<u>\$68,625</u>

7 **Optometry - Board of 0385**

8 Initiative: Provides funding for an increase in STA-CAP rates and an increase in  
9 membership fees.

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$6,211	\$6,212
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,211</u>	<u>\$6,212</u>

15 **OPTOMETRY - BOARD OF 0385**

16 **PROGRAM SUMMARY**

17

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$46,771	\$46,793
21	All Other	\$28,043	\$28,044
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$74,814</u>	<u>\$74,837</u>

24 **Osteopathic Licensure - Board of 0383**

25 Initiative: BASELINE BUDGET

26

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$77,124	\$75,780
30	All Other	\$128,312	\$128,312
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$205,436</u>	<u>\$204,092</u>

33 **Osteopathic Licensure - Board of 0383**

34 Initiative: Provides funding for an increase in the cost of professional services and  
35 general operating expenses.

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$11,676	\$10,531
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,676</u>	<u>\$10,531</u>

5       **Osteopathic Licensure - Board of 0383**

6       Initiative: Provides funding for an increase in technology costs and related STA-CAP  
7       charges.

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$12,781	\$12,781
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,781</u>	<u>\$12,781</u>

13       **OSTEOPATHIC LICENSURE - BOARD OF 0383**

14       **PROGRAM SUMMARY**

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$77,124	\$75,780
19	All Other	\$152,769	\$151,624
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$229,893</u>	<u>\$227,404</u>

22			
23	<b>PROFESSIONAL AND FINANCIAL</b>		
24	<b>REGULATION, DEPARTMENT OF</b>		
25	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$66,906</b>	<b>\$66,906</b>
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$30,039,498</b>	<b>\$30,369,015</b>
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$30,106,404</u>	<u>\$30,435,921</u>

31       **Sec. A-58. Appropriations and allocations.** The following appropriations and  
32       allocations are made.

33       **PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,**  
34       **OFFICE OF**

35       **Office of Program Evaluation and Government Accountability 0976**

36       Initiative: BASELINE BUDGET

37

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	Personal Services	\$852,292	\$847,512
4	All Other	\$124,088	\$124,088
5			
6	GENERAL FUND TOTAL	<u>\$976,380</u>	<u>\$971,600</u>

7 **OFFICE OF PROGRAM EVALUATION AND GOVERNMENT**  
8 **ACCOUNTABILITY 0976**  
9 **PROGRAM SUMMARY**

10			
11	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
13	Personal Services	\$852,292	\$847,512
14	All Other	\$124,088	\$124,088
15			
16	GENERAL FUND TOTAL	<u>\$976,380</u>	<u>\$971,600</u>

17 **Sec. A-59. Appropriations and allocations.** The following appropriations and  
18 allocations are made.

19 **PROPERTY TAX REVIEW, STATE BOARD OF**

20 **Property Tax Review - State Board of 0357**

21 Initiative: BASELINE BUDGET

22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$80,565	\$80,565
25			
26	GENERAL FUND TOTAL	<u>\$80,565</u>	<u>\$80,565</u>

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$3,000	\$3,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>

32 **Property Tax Review - State Board of 0357**

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

35

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$6,000	\$6,000
3			
4	GENERAL FUND TOTAL	<u>\$6,000</u>	<u>\$6,000</u>
5	<b>PROPERTY TAX REVIEW - STATE BOARD OF 0357</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	Personal Services	\$6,000	\$6,000
10	All Other	\$80,565	\$80,565
11			
12	GENERAL FUND TOTAL	<u>\$86,565</u>	<u>\$86,565</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
15	All Other	\$3,000	\$3,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>
18			
19	<b>PROPERTY TAX REVIEW, STATE BOARD OF</b>		
20	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
21			
22	<b>GENERAL FUND</b>	<b>\$86,565</b>	<b>\$86,565</b>
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$3,000</b>	<b>\$3,000</b>
24			
25	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$89,565</b></u>	<u><b>\$89,565</b></u>

26 **Sec. A-60. Appropriations and allocations.** The following appropriations and  
 27 allocations are made.

28 **PUBLIC BROADCASTING CORPORATION, MAINE**

29 **Maine Public Broadcasting Corporation 0033**

30 Initiative: BASELINE BUDGET

31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$1,500,000	\$1,500,000
34			
35	GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>

36 **MAINE PUBLIC BROADCASTING CORPORATION 0033**

37 **PROGRAM SUMMARY**

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$1,500,000	\$1,500,000
4			
5	GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>

6       **Sec. A-61. Appropriations and allocations.** The following appropriations and  
7 allocations are made.

8       **PUBLIC SAFETY, DEPARTMENT OF**

9       **Administration - Public Safety 0088**

10      Initiative: BASELINE BUDGET

11			
12	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$121,634	\$117,125
15	All Other	\$195,774	\$195,774
16			
17	GENERAL FUND TOTAL	<u>\$317,408</u>	<u>\$312,899</u>

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$87,317	\$85,735
22	All Other	\$1,399,068	\$1,399,068
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,486,385</u>	<u>\$1,484,803</u>

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$158,809	\$157,396
29	All Other	\$106,214	\$106,214
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$265,023</u>	<u>\$263,610</u>

32      **ADMINISTRATION - PUBLIC SAFETY 0088**

33      **PROGRAM SUMMARY**

34

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$121,634	\$117,125
4	All Other	\$195,774	\$195,774
5			
6	GENERAL FUND TOTAL	<u>\$317,408</u>	<u>\$312,899</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$87,317	\$85,735
11	All Other	\$1,399,068	\$1,399,068
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,486,385</u>	<u>\$1,484,803</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$158,809	\$157,396
18	All Other	\$106,214	\$106,214
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$265,023</u>	<u>\$263,610</u>
21	<b>Background Checks - Certified Nursing Assistants 0992</b>		
22	Initiative: BASELINE BUDGET		
23			
24	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$77,098	\$76,053
27	All Other	\$11,683	\$11,683
28			
29	GENERAL FUND TOTAL	<u>\$88,781</u>	<u>\$87,736</u>
30	<b>BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992</b>		
31	<b>PROGRAM SUMMARY</b>		
32			
33	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$77,098	\$76,053
36	All Other	\$11,683	\$11,683
37			
38	GENERAL FUND TOTAL	<u>\$88,781</u>	<u>\$87,736</u>
39	<b>Capitol Police - Bureau of 0101</b>		

## Initiative: BASELINE BUDGET

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<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**

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**

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.

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

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
3	Personal Services	\$1,013,351	\$1,009,492
4	All Other	\$70,622	\$71,039
5			
6	GENERAL FUND TOTAL	<u>\$1,083,973</u>	<u>\$1,080,531</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$378,856	\$382,637
11	All Other	\$32,352	\$32,076
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$411,208</u>	<u>\$414,713</u>
14	<b>Computer Crimes 0048</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$307,257	\$303,930
20	All Other	\$325,655	\$325,655
21			
22	GENERAL FUND TOTAL	<u>\$632,912</u>	<u>\$629,585</u>
23	<b>Computer Crimes 0048</b>		
24	Initiative: Provides funding for increased technology costs and associated STA-CAP.		
25			
26	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$25,048	\$25,148
28			
29	GENERAL FUND TOTAL	<u>\$25,048</u>	<u>\$25,148</u>
30	<b>Computer Crimes 0048</b>		
31	Initiative: Provides one-time funding for trained local law enforcement agencies to work		
32	on current cases within the computer crimes unit.		
33			
34	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	\$85,769	\$0
36			
37	GENERAL FUND TOTAL	<u>\$85,769</u>	<u>\$0</u>
38	<b>COMPUTER CRIMES 0048</b>		

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$307,257	\$303,930
All Other	\$436,472	\$350,803
<b>GENERAL FUND TOTAL</b>	<b>\$743,729</b>	<b>\$654,733</b>

**Consolidated Emergency Communications Z021**

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**

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**

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>
POSITIONS - LEGISLATIVE COUNT	67,000	67,000
Personal Services	\$5,605,548	\$5,640,020
All Other	\$805,574	\$819,111
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	<u>\$6,411,122</u>	<u>\$6,459,131</u>

**Criminal Justice Academy 0290**

Initiative: BASELINE BUDGET

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

<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
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,402,247</u>	<u>\$1,389,769</u>

**Criminal Justice Academy 0290**

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)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$33,446)</u>	<u>(\$22,146)</u>

**CRIMINAL JUSTICE ACADEMY 0290****PROGRAM SUMMARY**

<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	\$485,596	\$496,896
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,368,801</b>	<b>\$1,367,623</b>

**Divison of Building Codes and Standards Z073**

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	\$121,424	\$121,072
All Other	\$39,086	\$39,086
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$160,510</b>	<b>\$160,158</b>

**DIVISON OF BUILDING CODES AND STANDARDS Z073****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	\$121,424	\$121,072
All Other	\$39,086	\$39,086
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$160,510</b>	<b>\$160,158</b>

**Drug Enforcement Agency 0388**

Initiative: BASELINE BUDGET

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

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**

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**

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**

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**

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

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**

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>	<b>2015-16</b>	<b>2016-17</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**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$228,727	\$223,035
All Other	\$3,992,955	\$3,996,974
<b>GENERAL FUND TOTAL</b>	<b>\$4,221,682</b>	<b>\$4,220,009</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**

Initiative: BASELINE BUDGET

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$410,034	\$405,829
4	All Other	\$584,358	\$584,358
5			
6	GENERAL FUND TOTAL	<u>\$994,392</u>	<u>\$990,187</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$83,665	\$84,807
11	All Other	\$85,177	\$85,177
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$168,842</u>	<u>\$169,984</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$80,703	\$78,859
18	All Other	\$72,151	\$72,151
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,854</u>	<u>\$151,010</u>
21	<b>Emergency Medical Services 0485</b>		
22	Initiative: Provides funding for increased technology costs and associated STA-CAP.		
23			
24	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
25	All Other	\$6,058	\$6,058
26			
27	GENERAL FUND TOTAL	<u>\$6,058</u>	<u>\$6,058</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$12,773	\$16,843
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,773</u>	<u>\$16,843</u>
33	<b>Emergency Medical Services 0485</b>		
34	Initiative: Provides funding for contracted services for a consulting medical director.		
35			

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$0	\$22,500
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$22,500</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
7	All Other	\$0	(\$22,891)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$22,891)</u>
10	<b>EMERGENCY MEDICAL SERVICES 0485</b>		
11	<b>PROGRAM SUMMARY</b>		
12			
13	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
15	Personal Services	\$410,034	\$405,829
16	All Other	\$590,416	\$612,916
17			
18	GENERAL FUND TOTAL	<u>\$1,000,450</u>	<u>\$1,018,745</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$83,665	\$84,807
23	All Other	\$85,177	\$62,286
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$168,842</u>	<u>\$147,093</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$80,703	\$78,859
30	All Other	\$84,924	\$88,994
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$165,627</u>	<u>\$167,853</u>
33	<b>Fire Marshal - Office of 0327</b>		
34	Initiative: BASELINE BUDGET		
35			

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$333,826	\$336,115
4	All Other	\$33,715	\$33,715
5			
6	GENERAL FUND TOTAL	<u>\$367,541</u>	<u>\$369,830</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$101,675	\$101,675
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,675</u>	<u>\$101,675</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
14	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
15	Personal Services	\$3,703,384	\$3,689,824
16	All Other	\$746,884	\$746,884
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,450,268</u>	<u>\$4,436,708</u>
19	<b>Fire Marshal - Office of 0327</b>		
20	Initiative: Provides funding to purchase vehicles.		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
23	Capital Expenditures	\$184,600	\$146,300
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$184,600</u>	<u>\$146,300</u>
26	<b>Fire Marshal - Office of 0327</b>		
27	Initiative: Provides funding for increased technology costs and associated STA-CAP.		
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$27,128	\$31,728
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,128</u>	<u>\$31,728</u>
33	<b>Fire Marshal - Office of 0327</b>		
34	Initiative: Eliminates vacant positions from various accounts within the Department of		
35	Public Safety. Position detail is on file in the Bureau of the Budget.		
36			

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	(\$94,525)	(\$96,793)
3			
4	GENERAL FUND TOTAL	(\$94,525)	(\$96,793)
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
7	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
8	Personal Services	(\$197,330)	(\$201,702)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$197,330)	(\$201,702)
11	<b>FIRE MARSHAL - OFFICE OF 0327</b>		
12	<b>PROGRAM SUMMARY</b>		
13			
14	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
16	Personal Services	\$239,301	\$239,322
17	All Other	\$33,715	\$33,715
18			
19	GENERAL FUND TOTAL	\$273,016	\$273,037
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
22	All Other	\$101,675	\$101,675
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	36,000	36,000
28	Personal Services	\$3,506,054	\$3,488,122
29	All Other	\$774,012	\$778,612
30	Capital Expenditures	\$184,600	\$146,300
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,464,666	\$4,413,034
33	<b>Gambling Control Board Z002</b>		
34	Initiative: BASELINE BUDGET		
35			

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
3	Personal Services	\$1,311,834	\$1,308,249
4	All Other	\$775,382	\$775,382
5			
6	GENERAL FUND TOTAL	<u>\$2,087,216</u>	<u>\$2,083,631</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$5,121,330	\$5,121,330
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,121,330</u>	<u>\$5,121,330</u>
12	<b>Gambling Control Board Z002</b>		
13	Initiative: Provides funding for overtime costs for holiday time worked and coverage		
14	needed for vacation and sick time.		
15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	Personal Services	\$39,835	\$41,314
18			
19	GENERAL FUND TOTAL	<u>\$39,835</u>	<u>\$41,314</u>
20	<b>Gambling Control Board Z002</b>		
21	Initiative: Provides funding for increased technology costs and associated STA-CAP.		
22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$5,910	\$7,152
25			
26	GENERAL FUND TOTAL	<u>\$5,910</u>	<u>\$7,152</u>
27	<b>Gambling Control Board Z002</b>		
28	Initiative: Reduces funding to align allocations with the Revenue Forecasting Committee		
29	projections of December 2014.		
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
32	All Other	(\$43,053)	(\$37,051)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$43,053)</u>	<u>(\$37,051)</u>
35	<b>Gambling Control Board Z002</b>		
36	Initiative: Adjusts funding to reflect revenue changes approved by the Revenue		
37	Forecasting Committee report of May 1, 2015.		

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$62,402	\$63,026
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$62,402</u>	<u>\$63,026</u>
6	<b>GAMBLING CONTROL BOARD Z002</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
11	Personal Services	\$1,351,669	\$1,349,563
12	All Other	\$781,292	\$782,534
13			
14	GENERAL FUND TOTAL	<u>\$2,132,961</u>	<u>\$2,132,097</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$5,140,679	\$5,147,305
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,140,679</u>	<u>\$5,147,305</u>
20	<b>Highway Safety DPS 0457</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$411,261	\$412,970
26	All Other	\$2,516,581	\$2,516,581
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,927,842</u>	<u>\$2,929,551</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$33,100	\$33,644
33	All Other	\$240,787	\$240,787
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$273,887</u>	<u>\$274,431</u>
36	<b>HIGHWAY SAFETY DPS 0457</b>		
37	<b>PROGRAM SUMMARY</b>		

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
4	Personal Services	\$411,261	\$412,970
5	All Other	\$2,516,581	\$2,516,581
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,927,842</u>	<u>\$2,929,551</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$33,100	\$33,644
12	All Other	\$240,787	\$240,787
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$273,887</u>	<u>\$274,431</u>
15	<b>Licensing and Enforcement - Public Safety 0712</b>		
16	Initiative: BASELINE BUDGET		
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
20	Personal Services	\$712,611	\$701,285
21	All Other	\$227,915	\$227,916
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$940,526</u>	<u>\$929,201</u>
24	<b>Licensing and Enforcement - Public Safety 0712</b>		
25	Initiative: Provides funding for the replacement of one vehicle.		
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
28	Capital Expenditures	\$27,100	\$27,100
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,100</u>	<u>\$27,100</u>
31	<b>Licensing and Enforcement - Public Safety 0712</b>		
32	Initiative: Provides funding for an increase in technology costs.		
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	\$5,511	\$5,511
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,511</u>	<u>\$5,511</u>

**Licensing and Enforcement - Public Safety 0712**

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****PROGRAM SUMMARY**

<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	\$166,364	\$177,798
Capital Expenditures	\$27,100	\$27,100
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$906,075</b>	<b>\$906,183</b>

**State Police 0291**

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>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$312,068	\$306,613
4	All Other	\$400,539	\$400,539
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$712,607</u>	<u>\$707,152</u>

7 **State Police 0291**

8 Initiative: Provides funding for fees associated with background checks.

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$152,142	\$152,142
12			
13	GENERAL FUND TOTAL	<u>\$152,142</u>	<u>\$152,142</u>

14 **State Police 0291**

15 Initiative: Provides funding for additional vehicles.

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	All Other	\$194,974	\$194,974
19			
20	GENERAL FUND TOTAL	<u>\$194,974</u>	<u>\$194,974</u>

21 **State Police 0291**

22 Initiative: Provides funding for escort and construction overtime details provided by the  
23 Maine State Police.

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
26	Personal Services	\$385,876	\$400,125
27	All Other	\$98,818	\$99,082
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$484,694</u>	<u>\$499,207</u>

30 **State Police 0291**

31 Initiative: Provides funding for equipment for the Maine State Police Crime Laboratory  
32 including a genotyping software package and an uninterruptible power supply for a gas  
33 chromatograph.

34			
35	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
36	Capital Expenditures	\$81,250	\$0
37			
38	GENERAL FUND TOTAL	<u>\$81,250</u>	<u>\$0</u>

1     **State Police 0291**2     Initiative: Reorganizes 21 State Police Trooper positions to State Police Corporal  
3     positions.

4			
5	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
6	Personal Services	\$66,570	\$65,268
7			
8	GENERAL FUND TOTAL	<u>\$66,570</u>	<u>\$65,268</u>

9     **State Police 0291**

10    Initiative: Provides funding for increased technology costs and associated STA-CAP.

11			
12	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
13	All Other	\$237,838	\$212,865
14			
15	GENERAL FUND TOTAL	<u>\$237,838</u>	<u>\$212,865</u>

16    **State Police 0291**

17    Initiative: Provides funding for the replacement of a microspectrophotometer.

18			
19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	Capital Expenditures	\$74,750	\$0
21			
22	GENERAL FUND TOTAL	<u>\$74,750</u>	<u>\$0</u>

23    **State Police 0291**

24    Initiative: Reduces funding to align allocations with revenue projections.

25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	(\$1,186,125)	(\$1,186,125)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,186,125)</u>	<u>(\$1,186,125)</u>

30    **State Police 0291**

31    Initiative: Provides funding for an increase in technology costs.

32

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$17,096	\$17,096
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,096</u>	<u>\$17,096</u>

5     **State Police 0291**

6     Initiative: Transfers and reallocates one DNA Forensic Analyst position from 100%  
7     Federal Expenditures Fund to 65% General Fund and 35% Highway Fund within the  
8     same program.

9			
10	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$62,530	\$63,157
13			
14	GENERAL FUND TOTAL	<u>\$62,530</u>	<u>\$63,157</u>

15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	Personal Services	(\$96,201)	(\$97,163)
19	All Other	\$96,201	\$97,163
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

22     **State Police 0291**

23     Initiative: Continues one Planning and Research Associate II position established by  
24     Financial Order 001678 F4 and continued in Financial Order 002372 F5.

25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$66,077	\$67,247
29	All Other	\$1,224	\$1,246
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,301</u>	<u>\$68,493</u>

32     **State Police 0291**

33     Initiative: Reduces funding to align allocations with the Revenue Forecasting Committee  
34     projections of December 2014.

35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
37	All Other	(\$80,445)	(\$76,441)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$80,445)</u>	<u>(\$76,441)</u>

**State Police 0291**

Initiative: Continues one State Police Trooper position established by Financial Order 002630 F5 and reorganizes the position to a State Police Specialist position.

<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**

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**

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****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	317.500	317.500
Personal Services	\$23,054,139	\$23,003,484
All Other	\$10,427,879	\$10,376,475
Capital Expenditures	\$156,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$33,638,018</b>	<b>\$33,379,959</b>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
4	Personal Services	\$417,020	\$416,945
5	All Other	\$1,033,204	\$1,034,216
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,450,224</u>	<u>\$1,451,161</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
11	Personal Services	\$697,944	\$706,738
12	All Other	\$436,008	\$440,276
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,133,952</u>	<u>\$1,147,014</u>

15 **Traffic Safety - Commercial Vehicle Enforcement 0715**

16 Initiative: BASELINE BUDGET

17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	Personal Services	\$312,889	\$311,945
20	All Other	\$5,891	\$5,903
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$318,780</u>	<u>\$317,848</u>

23 **Traffic Safety - Commercial Vehicle Enforcement 0715**

24 Initiative: Reallocates the cost of 5 Motor Carrier Inspector positions from 63% Highway  
 25 Fund and 37% Federal Expenditures Fund; one Motor Carrier Inspector position from  
 26 62% Highway Fund and 38% Federal Expenditures Fund; one Motor Carrier Inspector  
 27 position from 61.91% Highway Fund and 38.09% Federal Expenditures Fund; and one  
 28 Motor Carrier Inspections Supervisor position from 66% Highway Fund and 34% Federal  
 29 Expenditures Fund to 50% Highway Fund and 50% Federal Expenditures Fund in the  
 30 Traffic Safety - Commercial Vehicle Enforcement program; and reallocates one State  
 31 Police Corporal position and one State Police Trooper position from 63% Highway Fund  
 32 and 37% Federal Expenditures Fund to 100% Highway Fund in the Traffic Safety -  
 33 Commercial Vehicle Enforcement program.

34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
36	Personal Services	\$3,765	\$3,289
37	All Other	\$50	\$50
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,815</u>	<u>\$3,339</u>

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**  
**PROGRAM SUMMARY**

<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**

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**

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>

**TURNPIKE ENFORCEMENT 0547**

**PROGRAM SUMMARY**

<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
Capital Expenditures	\$290,600	\$290,600
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,145,400</b>	<b>\$6,113,105</b>

1	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
3			
4	<b>GENERAL FUND</b>	<b>\$44,000,018</b>	<b>\$43,659,746</b>
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$7,415,995</b>	<b>\$7,393,902</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$21,053,793</b>	<b>\$20,992,238</b>
7	<b>CONSOLIDATED EMERGENCY</b>	<b>\$6,411,122</b>	<b>\$6,459,131</b>
8	<b>COMMUNICATIONS FUND</b>		
9			
10	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$78,880,928</b>	<b>\$78,505,017</b>

11       **Sec. A-62. Appropriations and allocations.** The following appropriations and  
 12 allocations are made.

13       **PUBLIC UTILITIES COMMISSION**

14       **Emergency Services Communication Bureau 0994**

15       Initiative: BASELINE BUDGET

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
19	Personal Services	\$873,413	\$861,883
20	All Other	\$7,454,575	\$7,454,575
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,327,988</b>	<b>\$8,316,458</b>

23       **Emergency Services Communication Bureau 0994**

24       Initiative: Reduces funding to align technology expenditures with estimated need.

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	(\$57,915)	(\$58,589)
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$57,915)</b>	<b>(\$58,589)</b>

30       **Emergency Services Communication Bureau 0994**

31       Initiative: Eliminates funding for professional services by the State due to the absorption  
 32 of costs in other object classes.

33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	(\$27,609)	(\$27,609)
36			
37	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$27,609)</b>	<b>(\$27,609)</b>

38       **Emergency Services Communication Bureau 0994**

Initiative: Eliminates funding for state vehicle operation due to the reduction in the number of vehicles and the absorption of costs in other objects.

<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>	<b>(\$17,475)</b>	<b>(\$17,475)</b>

#### **Emergency Services Communication Bureau 0994**

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>	<b>(\$1,110,141)</b>	<b>(\$1,097,517)</b>

#### **EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

##### **PROGRAM SUMMARY**

<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	\$6,241,435	\$6,253,385
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,114,848</b>	<b>\$7,115,268</b>

#### **Oversight and Evaluation Fund Z106**

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**

Initiative: Provides funding for increased costs related to oversight of the Efficiency Maine Trust.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$232,660	\$232,660
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$232,660</u>	<u>\$232,660</u>
5	<b>OVERSIGHT AND EVALUATION FUND Z106</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$252,660	\$252,660
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$252,660</u>	<u>\$252,660</u>
12	<b>Public Utilities - Administrative Division 0184</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$50,000	\$50,000
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
21	POSITIONS - LEGISLATIVE COUNT	56.000	56.000
22	POSITIONS - FTE COUNT	0.250	0.250
23	Personal Services	\$6,261,158	\$6,284,645
24	All Other	\$4,013,502	\$4,013,502
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,274,660</u>	<u>\$10,298,147</u>
27	<b>Public Utilities - Administrative Division 0184</b>		
28	Initiative: Provides funding in the Personal Services line category in order to charge a		
29	portion of one Damage Prevention Investigator position to an annual grant from the		
30	United States Department of Transportation. This initiative is funded by a decrease in the		
31	All Other line category. The expenditures for the grant award will be adjusted to reflect		
32	this change.		
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
35	Personal Services	\$49,474	\$49,474
36	All Other	(\$49,474)	(\$49,474)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**Public Utilities - Administrative Division 0184**

Initiative: Eliminates funding in the regional greenhouse gas initiative account due to a Public Utilities Commission order directing the Efficiency Maine Trust to distribute the funds directly to transmission and distribution utilities.

<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**

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**

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**

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**

Initiative: Provides funding to purchase a new audiovisual system to replace the current system, which was installed in 2009.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$126,330	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,330</u>	<u>\$0</u>

5 **Public Utilities - Administrative Division 0184**

6 Initiative: Provides funding for the increase in technology expenditures.

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$76,213	\$109,103
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$76,213</u>	<u>\$109,103</u>

12 **PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

13 **PROGRAM SUMMARY**

14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	Personal Services	\$49,474	\$49,474
17	All Other	\$526	\$526
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
22	POSITIONS - LEGISLATIVE COUNT	56.000	56.000
23	POSITIONS - FTE COUNT	0.250	0.250
24	Personal Services	\$6,261,158	\$6,284,645
25	All Other	\$3,676,680	\$3,583,240
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,937,838</u>	<u>\$9,867,885</u>

28			
29	<b>PUBLIC UTILITIES COMMISSION</b>		
30	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$50,000</b>	<b>\$50,000</b>
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$17,305,346</b>	<b>\$17,235,813</b>
34			
35	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$17,355,346</b></u>	<u><b>\$17,285,813</b></u>

36 **Sec. A-63. Appropriations and allocations.** The following appropriations and  
37 allocations are made.

38 **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

**Retirement System - Retirement Allowance Fund 0085**

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**

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**

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>

**RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085****PROGRAM SUMMARY**

<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**

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.

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$98,983	\$0
3			
4	GENERAL FUND TOTAL	<u>\$98,983</u>	<u>\$0</u>

5 **Retirement System - Subsidized Military Service Credit Z094**

6 Initiative: Provides funds to allow for 3 members who the Maine Public Employees  
 7 Retirement System determined were qualified to purchase military service credit at a  
 8 subsidized rate pursuant to the Maine Revised Statutes, Title 5, section 17760 in 2005,  
 9 2012 and 2013.

10

11	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	All Other	\$0	\$262,893
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$262,893</u>

15 **RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094**

16 **PROGRAM SUMMARY**

17

18	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$98,983	\$262,893
20			
21	GENERAL FUND TOTAL	<u>\$98,983</u>	<u>\$262,893</u>

22

23 **RETIREMENT SYSTEM, MAINE PUBLIC**  
 24 **EMPLOYEES**  
 25 **DEPARTMENT TOTALS**

26

27	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
28		\$316,887	\$502,301
29	DEPARTMENT TOTAL - ALL FUNDS	<u>\$316,887</u>	<u>\$502,301</u>

30 **Sec. A-64. Appropriations and allocations.** The following appropriations and  
 31 allocations are made.

32 **SACO RIVER CORRIDOR COMMISSION**

33 **Saco River Corridor Commission 0322**

34 Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$46,960	\$46,960
3			
4	GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
7	All Other	\$40,348	\$40,348
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,348</u>	<u>\$40,348</u>

10 **SACO RIVER CORRIDOR COMMISSION 0322**  
 11 **PROGRAM SUMMARY**

12			
13	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	All Other	\$46,960	\$46,960
15			
16	GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
19	All Other	\$40,348	\$40,348
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,348</u>	<u>\$40,348</u>

22 **Sec. A-65. Appropriations and allocations.** The following appropriations and  
 23 allocations are made.

24 **SECRETARY OF STATE, DEPARTMENT OF**  
 25 **Administration - Archives 0050**

26 Initiative: BASELINE BUDGET

27			
28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	POSITIONS - LEGISLATIVE COUNT	12,500	12,500
30	Personal Services	\$830,914	\$839,807
31	All Other	\$275,527	\$275,527
32			
33	GENERAL FUND TOTAL	<u>\$1,106,441</u>	<u>\$1,115,334</u>

34

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$79,994	\$78,176
4	All Other	\$27,673	\$27,673
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,667</u>	<u>\$105,849</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$17,730	\$17,730
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,730</u>	<u>\$17,730</u>
12	<b>Administration - Archives 0050</b>		
13	Initiative: Provides funding for contract work to perform data indexing in support of the		
14	records digitization project.		
15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$64,480	\$66,560
18			
19	GENERAL FUND TOTAL	<u>\$64,480</u>	<u>\$66,560</u>
20	<b>Administration - Archives 0050</b>		
21	Initiative: Provides funding for 1/3 of the cost of one Librarian II position and related All		
22	Other established in the library and development services program in the Maine State		
23	Library.		
24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	Personal Services	\$20,907	\$21,338
27	All Other	\$1,340	\$1,340
28			
29	GENERAL FUND TOTAL	<u>\$22,247</u>	<u>\$22,678</u>
30	<b>Administration - Archives 0050</b>		
31	Initiative: Provides funding for the approved reclassification of one Records Management		
32	Services Director position to one Public Service Manager II, Deputy Director Maine State		
33	Archives position.		
34			
35	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
36	Personal Services	\$10,386	\$10,360
37			
38	GENERAL FUND TOTAL	<u>\$10,386</u>	<u>\$10,360</u>

**ADMINISTRATION - ARCHIVES 0050****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$862,207	\$871,505
All Other	\$341,347	\$343,427
<b>GENERAL FUND TOTAL</b>	<b>\$1,203,554</b>	<b>\$1,214,932</b>

<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
All Other	\$27,673	\$27,673
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$107,667</b>	<b>\$105,849</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**

Initiative: BASELINE BUDGET

<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>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,727	\$105,492
All Other	\$185,200	\$185,200
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$292,927</b>	<b>\$290,692</b>

**Administration - Motor Vehicles 0077**

Initiative: Reduces funding to align expenditures with anticipated resources.

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	(\$4,101)	(\$1,866)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,101)</u>	<u>(\$1,866)</u>
6	<b>ADMINISTRATION - MOTOR VEHICLES 0077</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$485,423	\$485,423
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$107,727	\$105,492
17	All Other	\$181,099	\$183,334
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$288,826</u>	<u>\$288,826</u>
20	<b>Bureau of Administrative Services and Corporations 0692</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
25	Personal Services	\$2,312,747	\$2,309,249
26	All Other	\$700,280	\$700,280
27			
28	GENERAL FUND TOTAL	<u>\$3,013,027</u>	<u>\$3,009,529</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	Personal Services	\$232,842	\$235,401
33	All Other	\$24,385	\$24,385
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$257,227</u>	<u>\$259,786</u>
36	<b>Bureau of Administrative Services and Corporations 0692</b>		
37	Initiative: Provides funding for continuing programs established under the federal Help		
38	America Vote Act of 2002, Public Law 107-252.		

1			
2	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$0	\$1,018,325
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,018,325</u>

6 **Bureau of Administrative Services and Corporations 0692**

7 Initiative: Provides funding for the replacement of desktop computers and printers.

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	All Other	\$61,578	\$0
11			
12	GENERAL FUND TOTAL	<u>\$61,578</u>	<u>\$0</u>

13 **Bureau of Administrative Services and Corporations 0692**

14 Initiative: Provides funding for increased postal service costs.

15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$11,000	\$17,000
18			
19	GENERAL FUND TOTAL	<u>\$11,000</u>	<u>\$17,000</u>

20 **BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

21 **PROGRAM SUMMARY**

22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
25	Personal Services	\$2,312,747	\$2,309,249
26	All Other	\$772,858	\$1,735,605
27			
28	GENERAL FUND TOTAL	<u>\$3,085,605</u>	<u>\$4,044,854</u>

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	Personal Services	\$232,842	\$235,401
33	All Other	\$24,385	\$24,385
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$257,227</u>	<u>\$259,786</u>

36 **Elections and Commissions 0693**

37 Initiative: BASELINE BUDGET

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$1,322,550	\$1,322,550
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,322,550</u>	<u>\$1,322,550</u>

6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	All Other	\$50,000	\$50,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

# 11 ELECTIONS AND COMMISSIONS 0693

## 12 PROGRAM SUMMARY

13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	All Other	\$1,322,550	\$1,322,550
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,322,550</u>	<u>\$1,322,550</u>

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
20	All Other	\$50,000	\$50,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

# 23 Municipal Excise Tax Reimbursement Fund 0871

24 Initiative: BASELINE BUDGET

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$925,000	\$925,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$925,000</u>	<u>\$925,000</u>

# 30 MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

## 31 PROGRAM SUMMARY

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
34	All Other	\$925,000	\$925,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$925,000</u>	<u>\$925,000</u>

**SECRETARY OF STATE, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>	<b>\$4,289,159</b>	<b>\$5,259,786</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$1,915,640</b>	<b>\$1,913,822</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,538,783</b>	<b>\$1,541,342</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$7,743,582</b>	<b>\$8,714,950</b>

**Sec. A-66. Appropriations and allocations.** The following appropriations and allocations are made.

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

**St. Croix International Waterway Commission 0576**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$21,858	\$21,858
<b>GENERAL FUND TOTAL</b>	<b>\$21,858</b>	<b>\$21,858</b>

**St. Croix International Waterway Commission 0576**

Initiative: Provides funding to align contributions with those of the Province of New Brunswick, Canada, as stipulated in both the original 1986 memorandum of understanding between the State of Maine and the Province of New Brunswick, Canada, regarding the St. Croix International Waterway and the Maine Revised Statutes, Title 38, sections 991 through 1002.

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$1,142	\$3,142
<b>GENERAL FUND TOTAL</b>	<b>\$1,142</b>	<b>\$3,142</b>

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$23,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$23,000</b>	<b>\$25,000</b>

**ST. CROIX INTERNATIONAL WATERWAY  
COMMISSION**

<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>	<b>\$23,000</b>	<b>\$25,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$23,000</b>	<b>\$25,000</b>

**Sec. A-67. Appropriations and allocations.** The following appropriations and allocations are made.

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND  
FOR**

**Reserve Fund for State House Preservation and Maintenance 0975**

Initiative: BASELINE BUDGET

<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>

**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE  
0975**

**PROGRAM SUMMARY**

<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>

**Sec. A-68. Appropriations and allocations.** The following appropriations and allocations are made.

**TREASURER OF STATE, OFFICE OF**

**Administration - Treasury 0022**

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>

1			
2	<b>ABANDONED PROPERTY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	All Other	\$203,149	\$203,149
4			
5	ABANDONED PROPERTY FUND TOTAL	<u>\$203,149</u>	<u>\$203,149</u>

6 **Administration - Treasury 0022**

7 Initiative: Provides funding for the modernization and replacement of the State's  
8 unclaimed property application.

9			
10	<b>ABANDONED PROPERTY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
11	All Other	\$0	\$66,175
12			
13	ABANDONED PROPERTY FUND TOTAL	<u>\$0</u>	<u>\$66,175</u>

14 **Administration - Treasury 0022**

15 Initiative: Establishes one Management Analyst II position.

16			
17	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$76,368	\$77,964
20			
21	GENERAL FUND TOTAL	<u>\$76,368</u>	<u>\$77,964</u>

22 **Administration - Treasury 0022**

23 Initiative: Adjusts funding to allow comprehensive automated web claim authentication  
24 and verification of unclaimed property.

25			
26	<b>ABANDONED PROPERTY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$23,100	\$23,100
28			
29	ABANDONED PROPERTY FUND TOTAL	<u>\$23,100</u>	<u>\$23,100</u>

30 **Administration - Treasury 0022**

31 Initiative: Provides funding for the approved reorganization of one Public Service  
32 Coordinator I position to a Public Service Manager I position and reduces All Other to  
33 fund the reorganization.

34

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$5,110	\$8,349
3	All Other	(\$5,110)	(\$8,349)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

6 **ADMINISTRATION - TREASURY 0022**

7 **PROGRAM SUMMARY**

8			
9	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
10	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
11	Personal Services	\$1,305,288	\$1,299,553
12	All Other	\$779,516	\$776,277
13			
14	GENERAL FUND TOTAL	<u>\$2,084,804</u>	<u>\$2,075,830</u>

15			
16	<b>ABANDONED PROPERTY FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	\$226,249	\$292,424
18			
19	ABANDONED PROPERTY FUND TOTAL	<u>\$226,249</u>	<u>\$292,424</u>

20 **Debt Service - Treasury 0021**

21 Initiative: BASELINE BUDGET

22			
23	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
24	All Other	\$76,555,988	\$76,555,988
25			
26	GENERAL FUND TOTAL	<u>\$76,555,988</u>	<u>\$76,555,988</u>

27			
28	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$295,737	\$295,737
30			
31	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$295,737</u>	<u>\$295,737</u>

32

33 **Debt Service - Treasury 0021**

34 Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the

35 current debt service schedule and anticipated issuance.

36

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$6,886,987	\$5,702,204
3			
4	GENERAL FUND TOTAL	<u>\$6,886,987</u>	<u>\$5,702,204</u>

5			
6	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2015-16</b>	<b>2016-17</b>
7	All Other	\$1	\$1
8			
9	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1</u>	<u>\$1</u>

10

11 **DEBT SERVICE - TREASURY 0021**

12 **PROGRAM SUMMARY**

13			
14	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
15	All Other	\$83,442,975	\$82,258,192
16			
17	GENERAL FUND TOTAL	<u>\$83,442,975</u>	<u>\$82,258,192</u>

18			
19	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2015-16</b>	<b>2016-17</b>
20	All Other	\$295,738	\$295,738
21			
22	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$295,738</u>	<u>\$295,738</u>

23 **Disproportionate Tax Burden Fund 0472**

24 Initiative: BASELINE BUDGET

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
27	All Other	\$34,589,699	\$33,873,220
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,589,699</u>	<u>\$33,873,220</u>

30 **Disproportionate Tax Burden Fund 0472**

31 Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line

32 with projected available resources available due to changes in the tax laws.

33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
35	All Other	(\$18,889,699)	(\$18,173,220)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$18,889,699)</u>	<u>(\$18,173,220)</u>

**DISPROPORTIONATE TAX BURDEN FUND 0472****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$15,700,000	\$15,700,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,700,000</b>	<b>\$15,700,000</b>

**Passamaquoddy Sales Tax Fund 0915**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$17,607	\$17,607
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,607</b>	<b>\$17,607</b>

**PASSAMAQUODDY SALES TAX FUND 0915****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$17,607	\$17,607
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,607</b>	<b>\$17,607</b>

**State - Municipal Revenue Sharing 0020**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$122,358,797	\$119,492,880
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$122,358,797</b>	<b>\$119,492,880</b>

**State - Municipal Revenue Sharing 0020**

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources available due to changes in the tax laws.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	(\$75,558,797)	(\$72,692,880)
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$75,558,797)</b>	<b>(\$72,692,880)</b>

5     **STATE - MUNICIPAL REVENUE SHARING 0020**6     **PROGRAM SUMMARY**

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$46,800,000	\$46,800,000
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$46,800,000</b>	<b>\$46,800,000</b>

12			
13	<b>TREASURER OF STATE, OFFICE OF</b>		
14	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
15			
16	<b>GENERAL FUND</b>	<b>\$85,527,779</b>	<b>\$84,334,022</b>
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$62,517,607</b>	<b>\$62,517,607</b>
18	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>\$295,738</b>	<b>\$295,738</b>
19	<b>ABANDONED PROPERTY FUND</b>	<b>\$226,249</b>	<b>\$292,424</b>
20			
21	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$148,567,373</b>	<b>\$147,439,791</b>

22     **Sec. A-69. Appropriations and allocations.** The following appropriations and  
 23     allocations are made.

24     **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**25     **Casco Bay Estuary Project - University of Southern Maine 0983**

26     Initiative: BASELINE BUDGET

27			
28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	All Other	\$35,000	\$35,000
30			
31	<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>

32     **CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE**  
 33     **0983**

34     **PROGRAM SUMMARY**

35

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$35,000	\$35,000
3			
4	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

5 **Debt Service - University of Maine System 0902**

6 Initiative: BASELINE BUDGET

7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$3,267,950	\$3,267,950
10			
11	GENERAL FUND TOTAL	<u>\$3,267,950</u>	<u>\$3,267,950</u>

12 **Debt Service - University of Maine System 0902**

13 Initiative: Eliminates funding for debt service payments for research and development  
14 that was provided in Public Law 1999, chapter 401.

15			
16	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	(\$2,500,000)	(\$2,500,000)
18			
19	GENERAL FUND TOTAL	<u>(\$2,500,000)</u>	<u>(\$2,500,000)</u>

20 **Debt Service - University of Maine System 0902**

21 Initiative: Provides funding to continue an annual appropriation of \$2,500,000 for a 10-  
22 year period that would cover the debt service payments on an estimated \$21,000,000  
23 university revenue bond to be utilized to address extensive infrastructure needs.

24			
25	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
26	All Other	\$2,500,000	\$2,500,000
27			
28	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

29 **DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

30 **PROGRAM SUMMARY**

31			
32	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
33	All Other	\$3,267,950	\$3,267,950
34			
35	GENERAL FUND TOTAL	<u>\$3,267,950</u>	<u>\$3,267,950</u>

36 **Educational and General Activities - UMS 0031**

## 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**

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**

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**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$179,159,600	\$182,620,534
<b>GENERAL FUND TOTAL</b>	<b>\$179,159,600</b>	<b>\$182,620,534</b>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$600,000	\$600,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

5       **Maine Centers for Women, Work and Community Z169**

6       Initiative: BASELINE BUDGET

7			
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	All Other	\$841,975	\$841,975
10			
11	GENERAL FUND TOTAL	<u>\$841,975</u>	<u>\$841,975</u>

12       **Maine Centers for Women, Work and Community Z169**

13       Initiative: Provides funding to support increased personnel costs.

14			
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	All Other	\$22,500	\$22,500
17			
18	GENERAL FUND TOTAL	<u>\$22,500</u>	<u>\$22,500</u>

19       **MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY Z169**

20       **PROGRAM SUMMARY**

21			
22	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
23	All Other	\$864,475	\$864,475
24			
25	GENERAL FUND TOTAL	<u>\$864,475</u>	<u>\$864,475</u>

26       **Maine Economic Improvement Fund 0986**

27       Initiative: BASELINE BUDGET

28			
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	All Other	\$14,700,000	\$14,700,000
31			
32	GENERAL FUND TOTAL	<u>\$14,700,000</u>	<u>\$14,700,000</u>

33       **Maine Economic Improvement Fund 0986**

34       Initiative: Provides additional funding to increase research funding at all University of  
 35       Maine System campuses, including the 5 smaller campuses; foster more collaboration  
 36       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
GENERAL FUND TOTAL	<u>\$2,650,000</u>	<u>\$2,650,000</u>

**MAINE ECONOMIC IMPROVEMENT FUND 0986**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	<u>\$17,350,000</u>	<u>\$17,350,000</u>

**UM Cooperative Extension - Pesticide Education Z059**

Initiative: BASELINE BUDGET

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

**UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**

**PROGRAM SUMMARY**

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

**University of Maine Cooperative Extension Z172**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
All Other	\$135,000	\$135,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,000</u>	<u>\$135,000</u>

**UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172****PROGRAM SUMMARY**

<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**

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**

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**

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>2015-16</b>	<b>2016-17</b>
<b>GENERAL FUND</b>	<b>\$200,677,025</b>	<b>\$204,137,959</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$3,949,668</b>	<b>\$3,981,060</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$204,626,693</b>	<b>\$208,119,019</b>

**Sec. A-70. Appropriations and allocations.** The following appropriations and allocations are made.

**WORKERS' COMPENSATION BOARD**

**Administration - Workers' Compensation Board 0183**

Initiative: BASELINE BUDGET

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

Initiative: Reorganizes one Office Associate II Manager Supervisor position to a Clerk IV position and provides funding for related STA-CAP charges.

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

Initiative: Adjusts funding to reflect projected expenditures.

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

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**

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>

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
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**

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**

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	All Other	\$125,000	\$125,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,000</u>	<u>\$125,000</u>
5	<b>Workers' Compensation Board 0751</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
9	Personal Services	\$10,000	\$10,000
10	All Other	\$11,831	\$11,831
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,831</u>	<u>\$21,831</u>
13	<b>Workers' Compensation Board 0751</b>		
14	Initiative: Adjusts funding to reflect projected expenditures.		
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
17	All Other	(\$1,011)	(\$1,011)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,011)</u>	<u>(\$1,011)</u>
20	<b>WORKERS' COMPENSATION BOARD 0751</b>		
21	<b>PROGRAM SUMMARY</b>		
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
24	Personal Services	\$10,000	\$10,000
25	All Other	\$10,820	\$10,820
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,820</u>	<u>\$20,820</u>
28	<b>WORKERS' COMPENSATION BOARD</b>		
29	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$11,436,331</b>	<b>\$11,402,401</b>
32			
33	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$11,436,331</b></u>	<u><b>\$11,402,401</b></u>
34	<b>Sec. A-71. Appropriations and allocations.</b>	The following appropriations and	
35	allocations are made.		
36	<b>TRANSPORTATION, DEPARTMENT OF</b>		
37	<b>Multimodal - Passenger Rail Z139</b>		

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**

<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>

### **PART B**

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

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

#### **Accident - Sickness - Health Insurance 0455**

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

<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>

#### **Information Services 0155**

Initiative: RECLASSIFICATIONS

1	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$110,708	\$112,691
3			
4	OFFICE OF INFORMATION SERVICES FUND	<u>\$110,708</u>	<u>\$112,691</u>
5	TOTAL		
6	<b>Workers' Compensation Management Fund Program 0802</b>		
7	Initiative: RECLASSIFICATIONS		
8	<b>WORKERS' COMPENSATION MANAGEMENT</b>	<b>2015-16</b>	<b>2016-17</b>
9	<b>FUND</b>		
10	Personal Services	\$27,919	\$27,851
11			
12	WORKERS' COMPENSATION MANAGEMENT	<u>\$27,919</u>	<u>\$27,851</u>
13	FUND TOTAL		
14	<b>ADMINISTRATIVE AND FINANCIAL</b>		
15	<b>SERVICES, DEPARTMENT OF</b>		
16	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
17			
18	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>\$110,708</b>	<b>\$112,691</b>
19	<b>WORKERS' COMPENSATION</b>	<b>\$27,919</b>	<b>\$27,851</b>
20	<b>MANAGEMENT FUND</b>		
21	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>\$0</b>	<b>\$0</b>
22	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
23	<b>FUND</b>		
24			
25	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$138,627</b></u>	<u><b>\$140,542</b></u>
26	<b>AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF</b>		
27	<b>Division of Quality Assurance and Regulation 0393</b>		
28	Initiative: RECLASSIFICATIONS		
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	Personal Services	\$20,594	\$19,960
31	All Other	(\$20,594)	(\$19,960)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$27,941	\$10,035
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,941</u>	<u>\$10,035</u>
5	<b>Land Management and Planning Z239</b>		
6	Initiative: RECLASSIFICATIONS		
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
8	Personal Services	\$52,566	\$53,582
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,566</u>	<u>\$53,582</u>
11	<b>Maine Coastal Program Z150</b>		
12	Initiative: RECLASSIFICATIONS		
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
14	Personal Services	\$6,277	\$6,329
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,277</u>	<u>\$6,329</u>
17	<b>Parks - General Operations Z221</b>		
18	Initiative: RECLASSIFICATIONS		
19	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
20	Personal Services	\$1,525	\$1,617
21	All Other	(\$1,525)	(\$1,617)
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
24	<b>AGRICULTURE, CONSERVATION AND</b>		
25	<b>FORESTRY, DEPARTMENT OF</b>		
26	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
27			
28	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$34,218</b>	<b>\$16,364</b>
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$52,566</b>	<b>\$53,582</b>
31			
32	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$86,784</b></u>	<u><b>\$69,946</b></u>
33	<b>BAXTER STATE PARK AUTHORITY</b>		

1 **Baxter State Park Authority 0253**

2 Initiative: RECLASSIFICATIONS

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
4	Personal Services	\$11,355	\$7,824
5	All Other	(\$11,355)	(\$7,824)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

8	<b>BAXTER STATE PARK AUTHORITY</b>		
9	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
10			
11	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

14 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**  
15 **OF**16 **Military Training and Operations 0108**

17 Initiative: RECLASSIFICATIONS

18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	Personal Services	\$5,575	\$7,442
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,575</u>	<u>\$7,442</u>

22	<b>DEFENSE, VETERANS AND EMERGENCY</b>		
23	<b>MANAGEMENT, DEPARTMENT OF</b>		
24	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
25			
26	FEDERAL EXPENDITURES FUND	\$5,575	\$7,442
27			
28	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,575</u>	<u>\$7,442</u>

29 **EDUCATION, DEPARTMENT OF**30 **General Purpose Aid for Local Schools 0308**

31 Initiative: RECLASSIFICATIONS

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$13,249	\$12,839
3	All Other	(\$13,249)	(\$12,839)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	<b>PK-20, Adult Education and Federal Programs Team Z081</b>		
7	Initiative: RECLASSIFICATIONS		
8	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
9	Personal Services	\$6,641	\$6,436
10	All Other	(\$6,641)	(\$6,436)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
13	<b>School Finance and Operations Z078</b>		
14	Initiative: RECLASSIFICATIONS		
15	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
16	Personal Services	\$2,405	\$1,946
17	All Other	(\$2,405)	(\$1,946)
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
20	<b>EDUCATION, DEPARTMENT OF</b>		
21	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
22			
23	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
24			
25	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$0</b></u>	<u><b>\$0</b></u>
26	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
27	<b>Maine Environmental Protection Fund 0421</b>		
28	Initiative: RECLASSIFICATIONS		
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
30	Personal Services	\$5,992	\$6,065
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,992</u>	<u>\$6,065</u>
33	<b>Remediation and Waste Management 0247</b>		

1 Initiative: RECLASSIFICATIONS

2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
3	Personal Services	\$12,020	\$11,650
4	All Other	\$391	\$379
5			
6	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,411</b>	<b>\$12,029</b>

7	<b>ENVIRONMENTAL PROTECTION,</b>		
8	<b>DEPARTMENT OF</b>		
9	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$12,411</b>	<b>\$12,029</b>
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$5,992</b>	<b>\$6,065</b>
13			
14	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$18,403</b>	<b>\$18,094</b>

15 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

16 **Office of Substance Abuse and Mental Health Services 0679**

17 Initiative: RECLASSIFICATIONS

18	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2015-16</b>	<b>2016-17</b>
19	Personal Services	\$10,842	\$11,257
20	All Other	\$251	\$261
21			
22	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$11,093</b>	<b>\$11,518</b>

23	<b>HEALTH AND HUMAN SERVICES,</b>		
24	<b>DEPARTMENT OF (FORMERLY BDS)</b>		
25	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
26			
27	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$11,093</b>	<b>\$11,518</b>
28			
29	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$11,093</b>	<b>\$11,518</b>

30 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

31 **Maine Center for Disease Control and Prevention 0143**

32 Initiative: RECLASSIFICATIONS

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$7,552	\$10,926
3	All Other	\$278	\$402
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,830</u>	<u>\$11,328</u>
6	<b>HEALTH AND HUMAN SERVICES,</b>		
7	<b>DEPARTMENT OF (FORMERLY DHS)</b>		
8	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$7,830</b>	<b>\$11,328</b>
11			
12	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$7,830</b></u>	<u><b>\$11,328</b></u>
13	<b>HUMAN RIGHTS COMMISSION, MAINE</b>		
14	<b>Human Rights Commission - Regulation 0150</b>		
15	Initiative: RECLASSIFICATIONS		
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	Personal Services	\$14,807	\$14,964
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,807</u>	<u>\$14,964</u>
20	<b>HUMAN RIGHTS COMMISSION, MAINE</b>		
21	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$14,807</b>	<b>\$14,964</b>
24			
25	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$14,807</b></u>	<u><b>\$14,964</b></u>
26	<b>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF</b>		
27	<b>Fisheries and Hatcheries Operations 0535</b>		
28	Initiative: RECLASSIFICATIONS		
29	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
30	Personal Services	\$8,236	\$3,438
31	All Other	(\$8,236)	(\$3,438)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	<b>INLAND FISHERIES AND WILDLIFE,</b>		
2	<b>DEPARTMENT OF</b>		
3	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
4			
5	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
6			
7	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
8	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
9	<b>Bureau of Marine Science 0027</b>		
10	Initiative: RECLASSIFICATIONS		
11	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
12	Personal Services	\$19,195	\$12,832
13	All Other	(\$19,195)	(\$12,832)
14			
15	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2015-16</b>	<b>2016-17</b>
17	Personal Services	\$24,532	\$17,770
18	All Other	(\$24,532)	(\$17,770)
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
22	Personal Services	\$3,590	\$2,400
23	All Other	(\$3,590)	(\$2,400)
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>
26	<b>Marine Patrol - Bureau of 0029</b>		
27	Initiative: RECLASSIFICATIONS		
28	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
29	Personal Services	\$9,835	\$10,872
30	All Other	(\$9,835)	(\$10,872)
31			
32	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

1	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
3			
4	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
9	<b>PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF</b>		
10	<b>Financial Institutions - Bureau of 0093</b>		
11	Initiative: RECLASSIFICATIONS		
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
13	Personal Services	\$85,777	\$83,097
14	All Other	\$1,245	\$1,206
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$87,022</b>	<b>\$84,303</b>
17	<b>Insurance - Bureau of 0092</b>		
18	Initiative: RECLASSIFICATIONS		
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
20	Personal Services	\$6,262	\$6,077
21	All Other	\$74	\$72
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,336</b>	<b>\$6,149</b>
24	<b>PROFESSIONAL AND FINANCIAL</b>		
25	<b>REGULATION, DEPARTMENT OF</b>		
26	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$93,358</b>	<b>\$90,452</b>
29			
30	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$93,358</b>	<b>\$90,452</b>
31	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
32	<b>Administration - Public Safety 0088</b>		
33	Initiative: RECLASSIFICATIONS		

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	\$3,819	\$3,701
3	All Other	\$66	\$64
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,885</u>	<u>\$3,765</u>
6	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
7	<b>DEPARTMENT TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$3,885</b>	<b>\$3,765</b>
10			
11	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$3,885</u>	<u>\$3,765</u>
12	<b>SECTION TOTALS</b>	<b>2015-16</b>	<b>2016-17</b>
13			
14	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$74,841</b>	<b>\$62,127</b>
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$155,801</b>	<b>\$153,864</b>
17	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$11,093</b>	<b>\$11,518</b>
18	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>\$110,708</b>	<b>\$112,691</b>
19	<b>WORKERS' COMPENSATION</b>	<b>\$27,919</b>	<b>\$27,851</b>
20	<b>MANAGEMENT FUND</b>		
21	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>\$0</b>	<b>\$0</b>
22	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
23	<b>FUND</b>		
24			
25	<b>SECTION TOTAL - ALL FUNDS</b>	<u>\$380,362</u>	<u>\$368,051</u>

**PART C**

**Sec. C-1. 20-A MRSA §4251**, as amended by PL 1989, c. 548, §2, is further amended to read:

**§4251. Intent**

The intent of this subchapter is to encourage school administrative units to place an increased emphasis on instruction and curriculum for all children ~~ages 4 to 9~~ beginning at 4 years of age in public preschool programs to grade 2. This subchapter is not intended as a method of financing existing efforts but as a way of encouraging the development of new or expanded programs.

**Sec. C-2. 20-A MRSA §4252, sub-§1**, as enacted by PL 1983, c. 576, §1, is amended to read:

**1. Class size.** Reduce the ~~student-teacher ratio~~ class size in all classrooms ~~within one or more grades, kindergarten through grade 3, to a recommended ratio of 15 to 1 and maximum ratio of 18 to 1;~~

**Sec. C-3. 20-A MRSA §4722-A, sub-§4**, as enacted by PL 2011, c. 669, §7, is amended to read:

**4. Grants; contingent extension of full implementation.** During the period of transition to proficiency-based graduation in accordance with this section, the department, if funds are available, shall make annual transition grants to each school administrative unit equal to 1/10 of 1% of the school administrative unit's total cost of education calculated under section 15688, subsection 1 to be used in the manner determined by the school administrative unit to fund the costs of the transition not otherwise subsidized by the State through the 2014-2015 school year. The date for implementation of the awarding of diplomas based on student demonstration of proficiency as described in this section is extended one year for each year for which transition grants are not made available to a school administrative unit or for which levels of general purpose aid for local schools fall below school year 2012-2013 levels. Beginning in the 2015-2016 school year, the department, if funds are available, shall make annual transition grants to each school administrative unit that operates schools equal to 1/9 of 1% of the school administrative unit's total cost of education calculated under section 15688, subsection 1 to be used in the manner determined by the school administrative unit to fund the costs of the transition not otherwise subsidized by the State.

**Sec. C-4. 20-A MRSA §15671, sub-§1-A**, as enacted by PL 2013, c. 368, Pt. C, §4, is amended to read:

**1-A. State funding for kindergarten to grade 12 public education.** Beginning in fiscal year ~~2015-16~~ 2016-17 and in each fiscal year thereafter until the state share percentage of the total cost of funding public education from kindergarten to grade 12 reaches 55% pursuant to subsection 7, paragraph B, the State shall increase the state share percentage of the funding for the cost of essential programs and services by at least one percentage point per year over the percentage of the previous year and the department, in

1 allocating funds, shall make this increase in funding a priority. For those fiscal years that  
2 the funding appropriated or allocated for the cost of essential programs and services is not  
3 sufficient to increase the state share percentage of the total cost of funding public  
4 education from kindergarten to grade 12 by at least one percentage point, no new  
5 programs or initiatives may be established for kindergarten to grade 12 public education  
6 within the department that would divert funds that would otherwise be distributed as  
7 general purpose aid for local schools pursuant to subsection 5.

8 **Sec. C-5. 20-A MRSA §15671, sub-§5-A**, as amended by PL 2013, c. 581, §6,  
9 is further amended to read:

10 **5-A. Funds from casino slot machines or table games.** Revenues received by the  
11 department from casino slot machines or casino table games pursuant to Title 8, section  
12 1036, subsection 2-A, paragraph A or Title 8, section 1036, subsection 2-B, paragraph A  
13 must be distributed until the end of fiscal year 2014-15 as general purpose aid for local  
14 schools, and each school administrative unit shall make its own determination as to how  
15 to allocate these resources. Beginning in fiscal year ~~2015-16~~ 2017-18, \$4,000,000 in  
16 revenues must be distributed by the department to provide start-up funds for approved  
17 public preschool programs for children 4 years of age in accordance with chapter 203,  
18 subchapter 3. Neither the Governor nor the Legislature may divert the revenues payable  
19 to the department to any other fund or for any other use. Any proposal to enact or amend  
20 a law to allow distribution of the revenues paid to the department from casino slot  
21 machines or casino table games for another purpose must be submitted to the Legislative  
22 Council and to the joint standing committee of the Legislature having jurisdiction over  
23 education matters at least 30 days prior to any vote or public hearing on the proposal.

24 **Sec. C-6. 20-A MRSA §15671, sub-§7, ¶B**, as amended by PL 2013, c. 595, Pt.  
25 C, §1, is further amended to read:

26 B. The annual targets for the state share percentage of the statewide adjusted total  
27 cost of the components of essential programs and services are as follows.

- 28 (1) For fiscal year 2005-06, the target is 52.6%.  
29 (2) For fiscal year 2006-07, the target is 53.86%.  
30 (3) For fiscal year 2007-08, the target is 53.51%.  
31 (4) For fiscal year 2008-09, the target is 52.52%.  
32 (5) For fiscal year 2009-10, the target is 48.93%.  
33 (6) For fiscal year 2010-11, the target is 45.84%.  
34 (7) For fiscal year 2011-12, the target is 46.02%.  
35 (8) For fiscal year 2012-13, the target is 45.87%.  
36 (9) For fiscal year 2013-14, the target is 47.29%.  
37 (10) For fiscal year 2014-15, the target is 46.80%.  
38 (11) For fiscal year 2015-16, the target is 47.54%.

1       **Sec. C-7. 20-A MRSA §15671, sub-§7, ¶C**, as amended by PL 2013, c. 595, Pt.  
2 C, §2, is further amended to read:

3       C. Beginning in fiscal year 2011-12, the annual targets for the state share percentage  
4 of the total cost of funding public education from kindergarten to grade 12 including  
5 the cost of the components of essential programs and services plus the state  
6 contributions to teacher retirement, retired teachers' health insurance and retired  
7 teachers' life insurance are as follows.

8           (1) For fiscal year 2011-12, the target is 49.47%.

9           (2) For fiscal year 2012-13, the target is 49.35%.

10          (3) For fiscal year 2013-14, the target is 50.44%.

11          (4) For fiscal year 2014-15, the target is 50.13%.

12          (5) For fiscal year 2015-16 ~~and succeeding years~~, the target is ~~55%~~ 50.08%.

13          (6) For fiscal year 2016-17 and succeeding years, the target is 55%.

14       **Sec. C-8. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2013, c. 595,  
15 Pt. C, §3, is further amended to read:

16       B. For property tax years beginning on or after April 1, 2005, the commissioner shall  
17 calculate the full-value education mill rate that is required to raise the statewide total  
18 local share. The full-value education mill rate is calculated for each fiscal year by  
19 dividing the applicable statewide total local share by the applicable statewide  
20 valuation. The full-value education mill rate must decline over the period from fiscal  
21 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-  
22 06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill  
23 rate must be applied according to section 15688, subsection 3-A, paragraph A to  
24 determine a municipality's local cost share expectation. Full-value education mill  
25 rates must be derived according to the following schedule.

26           (1) For the 2005 property tax year, the full-value education mill rate is the  
27 amount necessary to result in a 47.4% statewide total local share in fiscal year  
28 2005-06.

29           (2) For the 2006 property tax year, the full-value education mill rate is the  
30 amount necessary to result in a 46.14% statewide total local share in fiscal year  
31 2006-07.

32           (3) For the 2007 property tax year, the full-value education mill rate is the  
33 amount necessary to result in a 46.49% statewide total local share in fiscal year  
34 2007-08.

35           (4) For the 2008 property tax year, the full-value education mill rate is the  
36 amount necessary to result in a 47.48% statewide total local share in fiscal year  
37 2008-09.

(4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a 51.07% statewide total local share in fiscal year 2009-10.

(4-B) For the 2010 property tax year, the full-value education mill rate is the amount necessary to result in a 54.16% statewide total local share in fiscal year 2010-11.

(4-C) For the 2011 property tax year, the full-value education mill rate is the amount necessary to result in a 53.98% statewide total local share in fiscal year 2011-12.

(5) For the 2012 property tax year, the full-value education mill rate is the amount necessary to result in a 54.13% statewide total local share in fiscal year 2012-13.

(6) For the 2013 property tax year, the full-value education mill rate is the amount necessary to result in a 52.71% statewide total local share in fiscal year 2013-14.

(7) For the 2014 property tax year, the full-value education mill rate is the amount necessary to result in a 53.20% statewide total local share in fiscal year 2014-15.

(8) For the 2015 property tax year ~~and subsequent tax years~~, the full-value education mill rate is the amount necessary to result in a ~~45%~~ 52.46% statewide total local share in fiscal year 2015-16 ~~and after~~.

(9) For the 2016 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal year 2016-17 and after.

**Sec. C-9. 20-A MRSA §15681-A, sub-§4**, as amended by PL 2013, c. 595, Pt. C, §4, is further amended to read:

**4. Career and technical education costs.** Career and technical education costs in the base year adjusted to the year prior to the allocation year. This subsection does not apply to the ~~2015-16~~ 2017-18 funding year and thereafter; and

**Sec. C-10. 20-A MRSA §15688-A, sub-§1**, as amended by PL 2013, c. 595, Pt. C, §5, is further amended to read:

**1. Career and technical education costs.** Beginning in fiscal year ~~2015-16~~ 2017-18, the allocation for career and technical education must be based upon a program-driven model that considers components for direct instruction, central administration, supplies, operation and maintenance of plant, other student and staff support and equipment. Monthly payments must be made directly to school administrative units with career and technical education centers and directly to career and technical education regions. If a school administrative unit with a career and technical education center or a career and technical education region has any unexpended funds at the end of the fiscal year, these funds must be carried forward for the purposes of career and technical education.

1           **Sec. C-11. 20-A MRSA §15688-A, sub-§§5 to 7** are enacted to read:

2           **5. School improvement and support.** The commissioner may expend and disburse  
3 funds to support school improvement activities in accordance with chapter 222.

4           **6. National industry standards for career and technical education.** The  
5 commissioner may expend and disburse funds to support enhancements to career and  
6 technical education programs that align those programs with national industry standards,  
7 in accordance with chapter 313.

8           **7. Educator effectiveness.** The commissioner may expend and disburse funds to  
9 support the implementation of performance evaluation and professional growth systems  
10 in accordance with chapter 508.

11           **Sec. C-12. 20-A MRSA §15689, sub-§2, ¶C** is enacted to read:

12           C. Beginning in fiscal year 2016-17, the debt service adjustment in this subsection  
13 must be applied to each member municipality of a school administrative district,  
14 community school district and regional school unit.

15           **Sec. C-13. 20-A MRSA §15689-A, sub-§18,** as amended by PL 2009, c. 213,  
16 Pt. C, §13, is further amended to read:

17           **18. Coordination of services for juvenile offenders.** The commissioner may pay  
18 certain costs attributed to staff support ~~consisting of 2 Education Specialist II positions~~  
19 ~~and 2 Office Associate II positions~~ and associated operating costs for providing  
20 coordination of education, treatment and other services for juvenile offenders at youth  
21 development centers in Charleston and South Portland. A transfer of All Other funds  
22 from the General Purpose Aid for Local Schools account to the ~~All Other line category in~~  
23 ~~the Special Services Team program General Fund account within the Department of~~  
24 ~~Education sufficient to support the All Other costs in this subsection~~ Personal Services  
25 and All Other line categories in the Long Creek Youth Development Center, General  
26 Fund account within the Department of Corrections sufficient to support one Education  
27 Specialist II position and one Office Associate II position and to the Mountain View  
28 Youth Development Center, General Fund account within the Department of Corrections  
29 sufficient to support one Education Specialist II position and one Office Associate II  
30 position may occur annually by financial order upon recommendation of the State Budget  
31 Officer and approval of the Governor.

32           **Sec. C-14. 20-A MRSA §15689-A, sub-§24,** as enacted by PL 2013, c. 368, Pt.  
33 C, §15, is amended to read:

34           **24. Postsecondary education attainment in Androscoggin County.** The  
35 commissioner ~~may~~ shall expend and disburse ~~up to \$200,000 in fiscal year 2013-14~~  
36 \$75,000 in fiscal year 2015-16 and \$75,000 in fiscal year 2016-17 to support  
37 postsecondary education attainment in Androscoggin County.

38           **Sec. C-15. 20-A MRSA §15905, sub-§1, ¶A,** as amended by PL 2013, c. 44, §1,  
39 is further amended to read:

40           A. The state board may approve projects as long as no project approval will cause  
41 debt service costs, as defined in section 15672, subsection 2-A, paragraph A and

pursuant to Resolve 2007, chapter 223, section 4, to exceed the maximum limits specified in Table 1 in subsequent fiscal years.

Table 1  
Major Capital                      Integrated, Consolidated  
Secondary and Postsecondary  
Project

Fiscal year	Maximum Debt Service Limit	Maximum Debt Service Limit
1990	\$ 48,000,000	
1991	\$ 57,000,000	
1992	\$ 65,000,000	
1993	\$ 67,000,000	
1994	\$ 67,000,000	
1995	\$ 67,000,000	
1996	\$ 67,000,000	
1997	\$ 67,000,000	
1998	\$ 67,000,000	
1999	\$ 69,000,000	
2000	\$ 72,000,000	
2001	\$ 74,000,000	
2002	\$ 74,000,000	
2003	\$ 80,000,000	
2004	\$ 80,000,000	
2005	\$ 84,000,000	
2006	\$ 90,000,000	
2007	\$ 96,000,000	
2008	\$100,000,000	
2009	\$104,000,000	
2010	\$108,000,000	
2011	\$126,000,000	
2012	\$116,000,000	
2013	\$116,000,000	
2014	\$126,000,000	\$10,000,000
2015	\$126,000,000	\$10,000,000
<u>2016</u>	<u>\$126,000,000</u>	<u>\$10,000,000</u>
<u>2017</u>	<u>\$126,000,000</u>	<u>\$10,000,000</u>

**Sec. C-16. Maine Revised Statutes headnote amended; revision clause.** In the Maine Revised Statutes, Title 20-A, chapter 203, subchapter 2, in the subchapter headnote, the words "early childhood educational plans for children ages 4 to 9" are amended to read "early childhood educational plans for children in preschool to grade 2" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

**Sec. C-17. Mill expectation.** The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2015-16 is 8.23.

**Sec. C-18. Total cost of funding public education from kindergarten to grade 12.** The total cost of funding public education from kindergarten to grade 12 for fiscal year 2015-16 is as follows:

	<b>2015-16 TOTAL</b>
<b>Total Operating Allocation</b>	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,872,709,385
<b>Total Debt Service Allocation</b>	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$87,869,709
<b>Enhancing Student Performance and Opportunity</b>	\$3,972,105
<b>Total Adjustments and Miscellaneous Costs</b>	
Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A	\$67,063,541
<b>Total Normal Cost of Teacher Retirement</b>	\$37,291,090
<b>Total Cost of Funding Public Education from Kindergarten to Grade 12</b>	<hr/>
Total cost of funding public education from kindergarten to grade 12 for fiscal year 2015-16 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	\$2,068,905,830
Total cost of the state contribution to teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2015-16 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement	\$147,838,154
Adjustment pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subsection 2	\$42,586,047
Total cost of funding public education from kindergarten to grade 12	\$2,259,330,031

**Sec. C-19. Local and state contributions to total cost of funding public education from kindergarten to grade 12.** The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2015 and ending June 30, 2016 is calculated as follows:

	2015-16 LOCAL	2015-16 STATE
<b>Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12</b>		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law	\$1,085,258,635	\$983,647,195
State contribution to the total cost of teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2015-16 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423		\$147,838,154
State contribution to the total cost of funding public education from kindergarten to grade 12		\$1,131,485,349

**Sec. C-20. Authorization of payments.** If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

**Sec. C-21. Limit of State's obligation.** Those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

**Sec. C-22. Annual components review restructuring.** Notwithstanding anything to the contrary in the Maine Revised Statutes, Title 20-A, section 15686-A, in

fiscal years 2015-16, 2016-17 and 2017-18, the department shall review essential programs and services components as follows.

1. In fiscal year 2015-16, the review must be in accordance with Title 20-A, section 15686-A, subsection 2.

2. In fiscal year 2016-17, the review must be in accordance with Title 20-A, section 15686-A, subsection 3.

3. In fiscal year 2017-18, the review must be in accordance with Title 20-A, section 15686-A, subsection 1.

## PART D

**Sec. D-1. PL 2013, c. 585, §§3 and 4** are repealed.

## PART E

**Sec. E-1. Transfers to Maine Clean Election Fund.** The State Controller shall transfer \$500,000 of the \$2,000,000 required to be transferred on or before January 1, 2017 pursuant to the Maine Revised Statutes, Title 21-A, section 1124, subsection 2, paragraph B from the General Fund undedicated revenue to the Maine Clean Election Fund on or before July 15, 2016 and shall transfer \$1,500,000 from the General Fund undedicated revenue to the Maine Clean Election Fund on or before January 1, 2017.

## PART F

**Sec. F-1. 3 MRSA §314, 2nd ¶**, as repealed and replaced by PL 1993, c. 691, §12, is amended to read:

A joint registration expires if the lobbyist or employer notifies the commission in writing that the lobbyist is no longer engaged by the employer to lobby. If termination occurs prior to November 30th, the notification must be given within 30 days of the termination.

**Sec. F-2. 3 MRSA §316-A, last ¶**, as enacted by PL 1993, c. 691, §17, is amended to read:

~~These forms must be signed by the employee and the signature serves as a certificate~~  
The employee must certify that the information entered on that the form is true, correct and complete.

**Sec. F-3. 3 MRSA §320, first ¶**, as amended by IB 1995, c. 1, §8, is further amended to read:

~~Fees collected pursuant to this chapter must go in equal portions to the General Fund and to be deposited into a special revenue account of the commission to be used for the~~  
purposes of administering and enforcing the provisions of this chapter, including the costs of obtaining, maintaining and upgrading technology to facilitate disclosure of lobbying and campaign finance information to the public.

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**PART G**

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**Sec. G-1. Study of court facility needs.** The Judicial Department shall conduct or contract for architectural feasibility studies to improve court facilities in Oxford County, Waldo County and York County. The Judicial Department shall report on the findings of the feasibility studies to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over judiciary matters by January 1, 2017.

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**PART H**

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**Sec. H-1. Transfer from Other Special Revenue Funds to unappropriated surplus of the General Fund.** Notwithstanding any other provision of law to the contrary, the State Controller shall transfer \$37,000,000 on June 30, 2016 from Other Special Revenue Funds to the unappropriated surplus of the General Fund. On July 1, 2016, the State Controller shall transfer \$37,000,000 from the General Fund unappropriated surplus to Other Special Revenue Funds as repayment. This transfer is considered an interfund advance.

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**PART I**

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19

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

20

**TREASURER OF STATE, OFFICE OF**

21

**Debt Service - Treasury 0021**

22

Initiative: Reduces funding for debt service.

23

24

25

26

**GENERAL FUND**

All Other

**2014-15**

(\$1,400,000)

**2015-16**

\$0

**2016-17**

\$0

GENERAL FUND TOTAL

(\$1,400,000)

\$0

\$0

27

**PART J**

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**Sec. J-1. 36 MRSA §4102, sub-§5,** as enacted by PL 2011, c. 380, Pt. M, §9, is amended to read:

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**5. Maine exclusion amount.** "Maine exclusion amount" means \$2,000,000 for estates of decedents dying before January 1, 2016. For estates of decedents dying on or after January 1, 2016, "Maine exclusion amount" means the applicable exclusion amount under the Code, Section 2010(c)(2).

PART K

**Sec. K-1. 36 MRSA §683, sub-§1-B** is enacted to read:

**1-B. Additional exemption.** For property tax years beginning on or after April 1, 2016, a homestead eligible for an exemption under subsection 1 is eligible for an additional exemption of \$5,000 of the just value of the homestead.

**Sec. K-2. 36 MRSA §683, sub-§§3 and 4**, as amended by PL 2005, c. 2, Pt. F, §3 and affected by §5, are further amended to read:

**3. Effect on state valuation.** Fifty percent of the just value of ~~homesteads exempt under this subchapter~~ homestead exemptions under subsection 1 and, for additional exemptions under subsection 1-B, 100% of the just value of the exemptions for property tax years beginning April 1, 2016 and April 1, 2017 and 75% of the just value of the exemptions for subsequent property tax years must be included in the annual determination of state valuation under sections 208 and 305.

**4. Property tax rate.** Fifty percent of the value of homestead exemptions under ~~this subchapter~~ subsection 1 and, for additional exemptions under subsection 1-B, 100% of the just value of the exemptions for property tax years beginning April 1, 2016 and April 1, 2017 and 75% of the just value of the exemptions for subsequent property tax years must be included in the total municipal valuation used to determine the municipal tax rate. The municipal tax rate as finally determined may be applied to only the taxable portion of each homestead qualified for that tax year.

**Sec. K-3. 36 MRSA §683, sub-§5**, as enacted by PL 2005, c. 647, §4 and affected by §5, is amended to read:

**5. Determination of exemption for cooperative housing corporation.** A cooperative housing corporation may apply for an exemption under this subchapter to be applied against the valuation of property of the corporation that is occupied by qualifying shareholders. The application must include a list of all qualifying shareholders and must be updated annually to reflect changes in the ownership and residency of qualifying shareholders. The exemption is equal to the ~~amount~~ amounts specified in ~~subsection~~ subsections 1 and 1-B multiplied by the number of units in the cooperative property occupied by qualifying shareholders. A cooperative housing corporation that receives an exemption pursuant to this section shall apportion the property tax reduction resulting from the exemption among the qualifying shareholders on a per unit basis. Any supplemental assessment resulting from disqualification for exemption must be applied in the same manner against the qualifying shareholders for whom the disqualification applies.

**Sec. K-4. 36 MRSA §685, sub-§2**, as amended by PL 2005, c. 2, Pt. F, §4 and affected by §5, is further amended to read:

**2. Entitlement to reimbursement by the State; calculation.** A municipality that has approved homestead exemptions under this subchapter may recover from the State ~~50% of the taxes lost by reason of the exemptions upon proof in a form satisfactory to the bureau. The bureau shall reimburse the Unorganized Territory Education and Services Fund for 50% of taxes lost by reason of the exemption.~~

10                   **Sec. L-1. 30-A MRSA §5681, sub-§5-C**, as amended by PL 2013, c. 368, Pt. J,  
11           §1, is further amended to read:

27           **Sec. L-2. 30-A MRSA §5681, sub-§5-D** is enacted to read:

36 **PART M**

**6. Additional transfers to the fund.** The State Controller may, at the close of each fiscal year, as the next priority after the transfers authorized pursuant to section 1507, section 1511 and section 1536, subsection 1, transfer from the unappropriated surplus of

1 the General Fund to the Retiree Health Insurance Internal Service Fund amounts as may  
2 be available from time to time, up to an amount of \$4,000,000 in fiscal year 2015-16,  
3 \$4,000,000 in fiscal year 2016-17 and, beginning in fiscal year 2017-18, \$2,000,000 to be  
4 used solely for the purpose of amortizing the unfunded liability for retiree health benefits.  
5 Transfers to the fund may also include appropriations and allocations of the Legislature  
6 and revenue from direct billing rates charged to state departments and agencies and other  
7 participating jurisdictions to be used solely for the purpose of amortizing the unfunded  
8 liability for retiree health benefits.

9 **Sec. M-2. 5 MRSA §1531, sub-§1,** as amended by PL 2011, c. 655, Pt. DD, §1  
10 and affected by §24, is repealed.

11 **Sec. M-3. 5 MRSA §1531, sub-§2,** as amended by PL 2013, c. 368, Pt. Q, §2, is  
12 further amended to read:

13 **2. Average personal income growth.** "Average ~~real~~ personal income growth"  
14 means the average for the prior 10 calendar years, ending with the most recent calendar  
15 year for which data is available, of the percent change in personal income in this State, as  
16 estimated by the United States Department of Commerce, Bureau of Economic Analysis;  
17 ~~less the percent change in the Consumer Price Index for the calendar year.~~ The average  
18 ~~real~~ personal income growth is determined by October 1st, annually, by the Governor's  
19 Office of Policy and Management.

20 **Sec. M-4. 5 MRSA §1531, sub-§4, ¶A,** as enacted by PL 2005, c. 2, Pt. A, §5  
21 and affected by §14, is amended to read:

22 A. For the ~~2006-2007~~ 2018-2019 biennium, the General Fund appropriation enacted  
23 for fiscal year ~~2004-05~~ 2016-17 as of December 1, ~~2004~~ 2016; and

24 **Sec. M-5. 5 MRSA §1531, sub-§6,** as enacted by PL 2005, c. 2, Pt. A, §5 and  
25 affected by §14, is repealed.

26 **Sec. M-6. 5 MRSA §1532, sub-§§1 and 5,** as enacted by PL 2005, c. 2, Pt. A,  
27 §5 and affected by §14, are amended to read:

28 **1. Generally; stabilization fund established.** The Maine Budget Stabilization Fund  
29 is hereby established. Amounts in the stabilization fund may not exceed ~~42%~~ 18% of  
30 total General Fund revenues in the immediately preceding state fiscal year and, except as  
31 provided by section 1533, may not be reduced below 1% of total General Fund revenue in  
32 the immediately preceding state fiscal year. For the purposes of this subsection, at the  
33 close of a fiscal year, "immediately preceding state fiscal year" means the fiscal year that  
34 is being closed.

35 **5. Investment proceeds; exception.** At the close of every month during which the  
36 stabilization fund is at the ~~42%~~ 18% limitation described in subsection 1, the State  
37 Controller shall transfer from the General Fund to the Retirement Allowance Fund  
38 established in section 17251 an amount equal to the investment earnings that otherwise  
39 would have been credited to the stabilization fund.

40 **Sec. M-7. 5 MRSA §1534, sub-§2,** as enacted by PL 2005, c. 2, Pt. A, §5 and  
41 affected by §14, is amended to read:

1       **2. Growth limitation factor.** The growth limitation factor is ~~calculated as follows~~  
2       the average personal income growth.

3       ~~A. For fiscal years when the State Tax Assessor has determined that the state and~~  
4       ~~local tax burden ranks in the highest 1/3 of all states, the growth limitation factor is~~  
5       ~~average real personal income growth, but no more than 2.75%, plus average~~  
6       ~~population growth.~~

7       ~~B. For fiscal years when the state and local tax burden ranks in the middle 1/3 of all~~  
8       ~~states, as determined by the State Tax Assessor, the growth limitation factor is~~  
9       ~~average real personal income growth plus forecasted inflation plus average~~  
10       ~~population growth.~~

11       **Sec. M-8. 5 MRSA §1536**, as amended by PL 2013, c. 1, Pt. E, §2, is further  
12       amended to read:

13       **§1536. Excess General Fund revenues**

14       **1. Final priority reserves.** After the transfers to the State Contingent Account  
15       pursuant to section 1507, the transfers to the Loan Insurance Reserve pursuant to section  
16       1511 ~~and~~, the transfers pursuant to section 1522, a transfer of \$2,500,000 for the Reserve  
17       for General Fund Operating Capital and the transfers to the Retiree Health Insurance  
18       Internal Service Fund pursuant to section 1519, the State Controller shall transfer at the  
19       close of each fiscal year from the unappropriated surplus of the General Fund an amount  
20       equal to the amount available from the unappropriated surplus after all required  
21       deductions of appropriations, budgeted financial commitments and adjustments  
22       considered necessary by the State Controller have been made as follows:

23       ~~A. Forty-eight~~ Eighty percent to the stabilization fund; and

24       ~~C. Thirteen percent to the Reserve for General Fund Operating Capital;~~

25       ~~D. Nine percent to the Retiree Health Insurance Internal Service Fund established in~~  
26       ~~section 1519 to be used solely for the purpose of amortizing the unfunded actuarial~~  
27       ~~liability associated with future health benefits;~~

28       ~~E. Ten percent to the Capital Construction and Improvements Reserve Fund~~  
29       ~~established in section 1516-A; and~~

30       ~~F. Twenty percent to the Tax Relief Fund for Maine Residents established in section~~  
31       ~~1518-A.~~

32       **2. Additional transfer.** At the close of each fiscal year, the State Controller shall  
33       transfer from the unappropriated surplus of the General Fund to the stabilization fund an  
34       amount equal to the balance remaining of the excess of total General Fund revenue  
35       received over accepted estimates in that fiscal year that would have been transferred to  
36       the Reserve for General Fund Operating Capital pursuant to subsection 1, ~~paragraph C~~  
37       had the Reserve for General Fund Operating Capital not been at its statutory limit of  
38       \$50,000,000.

39       **3. Exceptions; stabilization fund at limit.** If the stabilization fund is at its limit of  
40       ~~12%~~ 18% of General Fund revenue of the immediately preceding year, then amounts that  
41       would otherwise have been transferred to the stabilization fund pursuant to subsections 1

1 and 2 must be transferred to the Tax Relief Fund for Maine Residents established in  
2 section 1518-A.

3 **Sec. M-9. 5 MRSA §1665, sub-§1**, as amended by PL 2009, c. 636, Pt. C, §2, is  
4 further amended to read:

5 **1. Expenditure and appropriation requirements.** On or before September 1st of  
6 the even-numbered years, all departments and other agencies of the State Government  
7 and corporations and associations receiving or desiring to receive state funds under the  
8 provisions of law shall prepare, in the manner prescribed by the State Budget Officer, and  
9 submit to the officer estimates of their expenditure and appropriation requirements for  
10 each fiscal year of the ensuing biennium. The expenditure estimates must be classified to  
11 set forth the data by funds, organization units, character and objects of expenditure. The  
12 organization units may be subclassified by functions and activities, or in any other  
13 manner, at the discretion of the State Budget Officer.

14 All departments and other agencies receiving or desiring to receive state funds from the  
15 Highway Fund shall submit to the officer estimates of their expenditure and appropriation  
16 requirements for each fiscal year of the ensuing biennium that do not exceed the Highway  
17 Fund appropriation of the previous fiscal year multiplied by one plus the average real  
18 personal income growth rate ~~or 2.75%, whichever is less~~. The Highway Fund highway  
19 and bridge improvement accounts are exempt from this spending limitation.

20 The State Budget Officer shall request that the Governor provide the budget proposal for  
21 the Maine Indian Tribal-State Commission developed pursuant to Title 30, section 6212,  
22 subsection 6.

23 **Sec. M-10. 20-A MRSA §15671, sub-§1**, as amended by PL 2005, c. 2, Pt. D,  
24 §32 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

25 **1. State and local partnership.** The State and each local school administrative unit  
26 are jointly responsible for contributing to the cost of the components of essential  
27 programs and services described in this chapter. Except as otherwise provided in this  
28 subsection, for each fiscal year, the total cost of the components of essential programs  
29 and services may not exceed the prior fiscal year's costs multiplied by one plus the  
30 average ~~real~~ personal income growth rate as defined in Title 5, section 1665, subsection  
31 1, ~~except that in no case may that rate exceed 2.75%. For fiscal years commencing after~~  
32 ~~the state tax burden ranks in the middle 1/3 of all states, as calculated and certified by the~~  
33 ~~State Tax Assessor, the total cost of the components of essential programs and services~~  
34 ~~may not exceed the prior fiscal year's costs multiplied by one plus the average real~~  
35 ~~personal income growth rate as defined in Title 5, section 1665, subsection 1.~~ The  
36 Legislature, by an affirmative vote of each House, may exceed the limitations on  
37 increases in the total cost of the components of essential programs and services provided  
38 in this subsection, as long as that vote is taken upon legislation stating that it is the  
39 Legislature's intent to override the limitation for that fiscal year. The state contribution to  
40 the cost of the components of essential programs and services, exclusive of federal funds  
41 that are provided and accounted for in the cost of the components of essential programs  
42 and services, must be made in accordance with this subsection:

1 A. The level of the state share of funding attributable to the cost of the components  
2 of essential programs and services must be at least 50% of eligible state and local  
3 General Fund education costs statewide, no later than fiscal year 2006-07; and

4 B. By fiscal year 2008-09 the state share of the total cost of funding public education  
5 from kindergarten to grade 12, as described by essential programs and services, must  
6 be 55%. Beginning in fiscal year 2005-06 and in each fiscal year until fiscal year  
7 2008-09, the state share of essential programs and services described costs must  
8 increase toward the 55% level required in fiscal year 2008-09.

9 Beginning in fiscal year 2005-06 and in each fiscal year thereafter, the commissioner  
10 shall use the funding level determined in accordance with this section as the basis for a  
11 recommended funding level for the state share of the cost of the components of essential  
12 programs and services.

13 **Sec. M-11. 30-A MRSA §706-A, sub-§1**, as amended by PL 2007, c. 653, Pt. A,  
14 §10, is further amended to read:

15 **1. Definitions.** As used in this section, unless the context otherwise indicates, the  
16 following terms have the following meanings.

17 A. "Average ~~real~~ personal income growth" has the same meaning as under Title 5,  
18 section 1531, subsection 2.

19 B. "County assessment" means:

20 (1) For the tax year of any county that began prior to January 1, 2009, total  
21 annual county appropriations reduced by all resources available to fund those  
22 appropriations other than the county tax; or

23 (2) For the tax year of any county that begins on or after January 1, 2009, total  
24 annual county appropriations for noncorrectional-related services as established  
25 in section 701, reduced by all resources available to fund those appropriations  
26 other than the county tax.

27 ~~C. "Forecasted inflation" has the same meaning as under Title 5, section 1531,~~  
28 ~~subsection 6.~~

29 D. "Property growth factor" means the percentage equivalent to a fraction, whose  
30 denominator is the total valuation of all municipalities, plantations and unorganized  
31 territory in the county, and whose numerator is the amount of increase in the assessed  
32 valuation of any real or personal property in those jurisdictions that became subject to  
33 taxation for the first time, or taxed as a separate parcel for the first time for the most  
34 recent property tax year for which information is available, or that has had an  
35 increase in its assessed valuation over the prior year's valuation as a result of  
36 improvements to or expansion of the property. The State Tax Assessor shall provide  
37 to the counties forms and a methodology for the calculation of the property growth  
38 factor, and the counties shall use those forms and the methodology to establish the  
39 property growth factor.

40 ~~E. "State and local tax burden" has the same meaning as under Title 5, section~~  
41 ~~1531, subsection 9.~~

~~A. For fiscal years when the State Tax Assessor has determined that the state and local tax burden ranks in the highest 1/3 of all states, the growth limitation factor is average real personal income growth but no more than 2.75%, plus the property growth factor.~~

~~B. For fiscal years when the state and local tax burden ranks in the middle 1/3 of all states, as determined by the State Tax Assessor, the growth limitation factor is the average real personal income growth plus forecasted inflation plus the property growth factor.~~

A. "Average ~~real~~ personal income growth" has the same meaning as in Title 5, section 1531, subsection 2.

**Sec. M-15. 30-A MRSA §5721-A, sub-§1, ¶E**, as amended by PL 2005, c. 621, is repealed.

**3. Growth limitation factor.** The growth limitation factor is calculated as follows ~~the average personal income growth plus the property growth factor.~~

~~A. For fiscal years when the State Tax Assessor has determined that the state and local tax burden ranks in the highest 1/3 of all states, the growth limitation factor is average real personal income growth but no more than 2.75%, plus the property growth factor.~~

~~B. For fiscal years when the state and local tax burden ranks in the middle 1/3 of all states, as determined by the State Tax Assessor, the growth limitation factor is the average real personal income growth plus forecasted inflation plus the property growth factor.~~

**Sec. M-17. 36 MRSA §7301, first ¶**, as enacted by PL 2005, c. 2, Pt. H, §2, is repealed.

## PART N

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## COMMITTEE AMENDMENT

**§1610-H. Additional securities**

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities in an amount not to exceed \$23,000,000 outstanding at any one time for capital repairs and improvements to state-owned facilities and hazardous waste cleanup on state-owned properties.

**Sec. N-2. Maine Governmental Facilities Authority; issuance of securities.** Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-H, and notwithstanding the limitation contained in Title 4, section 1606, subsection 2 regarding the amount of securities that may be issued, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$23,000,000. Proceeds must be used for the purpose of paying the costs associated with capital repairs and improvements to and construction of state-owned facilities and hazardous waste cleanup on state-owned properties as designated by the Commissioner of Administrative and Financial Services.

**PART O**

**Sec. O-1. 36 MRSA §4641-B, sub-§4-B, ¶E,** as enacted by PL 2011, c. 453, §6, is amended to read:

E. In fiscal year 2015-16 and each fiscal year thereafter, the Treasurer of State shall credit the revenues derived from the tax imposed pursuant to section 4641-A, subsection 1 in accordance with this paragraph.

(1) At the beginning of the fiscal year, the Maine State Housing Authority shall certify to the Treasurer of State the amount that is necessary and sufficient to meet the authority's obligations relating to bonds issued or planned to be issued by the authority under Title 30-A, section 4864.

(2) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first pay revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Maine Energy, Housing and Economic Recovery Fund established in Title 30-A, section 4863, until the amount paid equals the amount certified by the Maine State Housing Authority under subparagraph (1), after which the Treasurer of State shall credit any remaining revenues available under this subparagraph to the General Fund.

(3) On a monthly basis, the Treasurer of State shall credit 50% of the revenues to the Maine State Housing Authority, ~~which except that, notwithstanding paragraph F, in fiscal year 2015-16, the Treasurer of State shall first credit \$6,291,740 of the revenues available under this subparagraph to the General Fund and except that, notwithstanding paragraph F, in fiscal year 2016-17, the Treasurer of State shall first credit \$6,090,367 of the revenues available under this subparagraph to the General Fund.~~ The Maine State Housing Authority shall deposit the funds received pursuant to this subparagraph in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853.

**PART P**

**Sec. P-1. Tax expenditures.** In accordance with the Maine Revised Statutes, Title 5, section 1666 and to the extent not otherwise provided in this Act, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted to the Legislature by the Governor on January 9, 2015.

**PART Q**

**Sec. Q-1. Attrition savings.** Notwithstanding any other provision of law, the attrition rate for the 2016-2017 biennium is increased from 1.6% to 3% for judicial branch and executive branch departments and agencies only, with the exception of the District Attorneys Salaries program within the Department of the Attorney General. The attrition rate for subsequent biennia is 1.6% with the exception of the District Attorneys Salaries program within the Department of the Attorney General. The attrition rate for the District Attorneys Salaries program is 0% for the 2016-2017 biennium.

**Sec. Q-2. Calculation and transfer.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies against each General Fund account for all executive branch departments and agencies from savings associated with attrition in fiscal year 2015-16 and fiscal year 2016-17 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2015-16 and fiscal year 2016-17. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2015.

**Sec. Q-3. Application of attrition savings.** The State Budget Officer shall consider the size of an agency when developing a process to ensure agency compliance with budgeted attrition savings. Agencies with 50 or fewer legislatively authorized positions must be given an opportunity to justify any deviation from the established savings target to the State Budget Officer. The State Budget Officer may reassign the unrealized attrition savings to another agency. In no event may an agency's ability to achieve attrition savings in one fiscal year have any effect on another fiscal year's attrition savings target.

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

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

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

1	<b>GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
2	Personal Services	(\$4,747,724)	(\$4,790,263)
3			
4	<b>GENERAL FUND TOTAL</b>	<b>(\$4,747,724)</b>	<b>(\$4,790,263)</b>

5 **PART R**

6 **Sec. R-1. Department of Administrative and Financial Services; lease-**  
7 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section  
8 1587, the Department of Administrative and Financial Services, in cooperation with the  
9 Treasurer of State, may enter into financing arrangements in fiscal years 2015-16 and  
10 2016-17 for the acquisition of motor vehicles for the Central Fleet Management Division.  
11 The financing arrangements entered into in each fiscal year may not exceed \$5,500,000 in  
12 principal costs, and a financing arrangement may not exceed 4 years in duration. The  
13 interest rate may not exceed 5%. The annual principal and interest costs must be paid  
14 from the appropriate line category allocations in the Central Fleet Management Division  
15 account.

16 **PART S**

17 **Sec. S-1. Department of Administrative and Financial Services; lease-**  
18 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section  
19 1587, the Department of Administrative and Financial Services, on behalf of the  
20 Department of Public Safety, may enter into financing arrangements in fiscal years 2015-  
21 16 and 2016-17 for the acquisition of motor vehicles for the State Police. The financing  
22 arrangements entered into in each fiscal year may not exceed \$2,600,000 in principal  
23 costs, and a financing arrangement may not exceed 3 years in duration. The interest rate  
24 may not exceed 5%. The annual principal and interest costs must be paid from the  
25 appropriate line category appropriations and allocations in the State Police accounts.

26 **PART T**

27 **Sec. T-1. Voluntary employee incentive programs.** Notwithstanding the  
28 Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of  
29 Administrative and Financial Services shall offer for use prior to July 1, 2017 special  
30 voluntary employee incentive programs for state employees, including a 50% workweek,  
31 flexible position staffing and time off without pay. Employee participation in a voluntary  
32 employee incentive program is subject to the approval of the employee's appointing  
33 authority.

34 **Sec. T-2. Continuation of group health insurance.** Notwithstanding the  
35 Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the  
36 State shall continue to pay health and dental insurance benefits for a state employee who  
37 applies prior to July 1, 2017 and is approved to participate in a voluntary employee  
38 incentive program under section 1 based upon the scheduled workweek in effect prior to  
39 the employee's participation in the voluntary employee incentive program.



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**PART W**

**Sec. W-1. 34-A MRSA §1803, sub-§12**, as enacted by PL 2015, c. 16, Pt. I, §1, is amended to read:

**12. Suspension of responsibilities and duties of the members of the board.** Notwithstanding any provision of law to the contrary, the responsibilities and duties of the members of the board are suspended until July 1, ~~2015~~ 2016 and no member of the board may perform the duties and responsibilities enumerated in this subchapter until July 1, ~~2015~~ 2016.

**Sec. W-2. 34-A MRSA §1816, sub-§1**, as enacted by PL 2015, c. 16, Pt. I, §2, is amended to read:

**1. Interim discharge of duties of board.** Notwithstanding any provision of law to the contrary, the commissioner or the commissioner's designee is responsible for distributing fiscal year 2014-15 supplemental payments and fiscal year 2015-16 payments to support county jail operations. The commissioner or the commissioner's designee also shall assume the powers and duties of the board until July 1, ~~2015~~ 2016.

**PART X**

**Sec. X-1. Transfer; Dirigo Health Fund; General Fund.** Notwithstanding any other provision of law to the contrary, the State Controller shall transfer \$700,000 by June 30, 2016 from the Dirigo Health Fund to the unappropriated surplus of the General Fund.

**PART Y**

**Sec. Y-1. 12 MRSA §1804, sub-§1**, as enacted by PL 1997, c. 678, §13 and amended by PL 2011, c. 657, Pt. W, §7 and PL 2013, c. 405, Pt. A, §24, is further amended to read:

**1. Administration.** Administer all functions of the bureau, including, but not limited to, the management of state parks and historic sites, public reserved lands, nonreserved public lands, submerged lands, intertidal lands and the Allagash Wilderness Waterway, and adopt methods of administration that are determined necessary to render the office efficient;

**PART Z**

**Sec. Z-1. Emergency rule-making authority; indigent legal services.** Notwithstanding the Maine Revised Statutes, Title 5, section 8054, subsections 1 and 2, the Maine Commission on Indigent Legal Services shall adopt emergency rules as necessary under Title 5, sections 8054 and 8073 in order to implement the rate increase for compensation for assigned counsel and contract counsel funded in Part A of this Act. The rules may not authorize a rate increase that exceeds the rate increase funded in Part A.

**PART AA**

**Sec. AA-1. 12 MRSA §8901, sub-§1, ¶A** is enacted to read:

A. The forest protection unit of the Bureau of Forestry shall employ no fewer than 45 and no more than 50 forest rangers classified as Forest Ranger II to serve as wildfire control specialists and forestry law enforcement officers, and no fewer than 17 forest rangers classified as follows: 3 Regional Rangers, 8 District Rangers, one Forest Fire Prevention Specialist, one Ranger Pilot Supervisor and 4 Ranger Pilots. Each forest ranger must, at a minimum, be a graduate of the Maine Criminal Justice Academy's law enforcement preservice program or equivalent.

**Sec. AA-2. PL 1999, c. 352, §§3 and 4** are repealed.

**PART BB**

**Sec. BB-1. Rate study.** The Department of Health and Human Services shall contract with a 3rd party to conduct a rate study of the following services in Rule Chapter 101: MaineCare Benefits Manual: medication management services and outpatient services under Section 65: Behavioral Health Services and all services under Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations. The rate study must account for provider costs related to these services. The 3rd party shall invite the participation of stakeholders for all services included in this section.

**Sec. BB-2. Report.** The Department of Health and Human Services, no later than January 1, 2016, shall submit a report to the Joint Standing Committee on Health and Human Services with the findings of the rate study conducted pursuant to section 1 of this Part. The department shall include in the report any recommendations for changes in the rates provided for services that are the subject of the rate study conducted pursuant to section 1 of this Part.

**PART CC**

**Sec. CC-1. Drug Enforcement Agency program savings.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585, subsection 1 or any other provision of law, unused balances of appropriations of \$300,000 in each year of the 2016-2017 biennium to the Drug Enforcement Agency program within the Department of Public Safety contained in Part A of this Act for the purpose of processing crime scenes involving the seizure of methamphetamine laboratories and dump sites may not be transferred at any time prior to the closing of the books to any other appropriation or subdivision of an appropriation made by the Legislature. The State Budget Officer shall calculate the unused balance of the funds appropriated for the purpose of processing crime scenes involving the seizure of methamphetamine laboratories and dump sites but not used for that purpose and shall transfer that balance to the unappropriated surplus of the General Fund no later than June 30th of each year of the 2016-2017 biennium.

**Sec. CC-2. Remediation and Waste Management program savings.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585, subsection 1 or any

other provision of law, unused balances of appropriations of \$100,000 in each year of the 2016-2017 biennium to the Remediation and Waste Management program within the Department of Environmental Protection contained in Part A of this Act as part of the transfer of one Oil and Hazardous Material Responder I position and one Oil and Hazardous Material Responder II position and related All Other from Other Special Revenue Funds to the General Fund contained in Part A of this Act may not be used for any purpose other than for cleanup of illegal drug operations or natural gas contamination. The State Budget Officer shall calculate the amount of unused balances not used for cleanup of illegal drug operations or natural gas contamination and shall transfer those balances to the unappropriated surplus of the General Fund no later than June 30th of each year of the 2016-2017 biennium.

## PART DD

**Sec. DD-1. 25 MRSA §2801-B, sub-§1, ¶C**, as repealed and replaced by PL 2001, c. 710, §11 and affected by §12 and amended by PL 2011, c. 657, Pt. W, §§5 and 7 and PL 2013, c. 405, Pt. A, §23, is further amended to read:

C. An agent or a representative of the Department of Agriculture, Conservation and Forestry, Bureau of Forestry whose law enforcement powers are limited to those specified by Title 12, section 8901, subsection 3 and who does not carry a firearm;

## PART EE

**Sec. EE-1. 36 MRSA §5122, sub-§2, ¶M-2** is enacted to read:

M-2. For tax years beginning on or after January 1, 2016:

(1) For each individual who is a primary recipient of retirement plan benefits, the reduction is the sum of:

(a) Excluding military retirement plan benefits, an amount that is the lesser of the aggregate of retirement plan benefits under employee retirement plans or individual retirement accounts included in the individual's federal adjusted gross income and the pension deduction amount. The amount claimed under this division must be reduced by the total amount of the individual's social security benefits and railroad retirement benefits paid by the United States, but not less than \$0; and

(b) An amount that is the lesser of the aggregate of retirement benefits under military retirement plans included in the individual's federal adjusted gross income and \$25,000; and

(2) For purposes of this paragraph, the following terms have the following meanings.

(a) "Employee retirement plan" means a state, federal or military retirement plan or any other retirement benefit plan established and maintained by an employer for the benefit of its employees under the Code, Section 401(a), Section 403 or Section 457(b), except that distributions made pursuant to a

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**Sec. GG-1. 12 MRSA §1807** is enacted to read:

**§1807. Sustainable harvest level**

Except as provided in this section, timber harvesting on public reserved lands and nonreserved public lands may not exceed in total an average of 160,000 cords per year over any 3-year period. If an independent timber inventory conducted after July 1, 2015 establishes a different sustainable harvest, the department may adopt by rule a different harvesting level consistent with that inventory. Rules adopted pursuant to this section are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A and must be reviewed by the joint standing committee of the Legislature having jurisdiction over public reserved and nonreserved lands matters.

**PART HH**

**Sec. HH-1. 5 MRSA §200-H, sub-§1, ¶H-1**, as enacted by PL 2009, c. 149, §1, is amended to read:

H-1. A sexual assault nurse examiner within the ~~Office of the Attorney General, ex officio~~ Department of Health and Human Services;

**Sec. HH-2. 5 MRSA §3360-N**, as enacted by PL 2001, c. 439, Pt. Z, §1, is amended to read:

**§3360-N. Sexual Assault Forensic Examiner Advisory Board established; membership**

**1. Establishment and membership.** The Sexual Assault Forensic Examiner Advisory Board, referred to in this chapter as the "board," established under section 12004-J, subsection 13, is established within the Department of ~~the Attorney General~~ Health and Human Services. The board consists of 13 members appointed by the ~~Attorney General~~ Commissioner of Health and Human Services. Members must include the following:

- A. One physician licensed to practice medicine in the State;
- B. One member of the State Board of Nursing;
- C. One sexual assault nurse examiner;
- D. One representative from a sexual assault center;
- E. One member from a statewide coalition against sexual assault;
- F. One survivor of sexual assault;
- G. One attorney from the Department of the Attorney General, designated by the Attorney General;
- H. One employee of the Maine State Police Crime Laboratory;
- I. One member from a statewide association of prosecutors;
- J. One member from a statewide association of hospitals;
- K. One member who is a forensic pediatric health care provider; and
- L. Two public members.



support of the recipient for 30 days after relocation. As used in this paragraph, "assist" includes:

- (1) Granting financial assistance to relocate; and
- (2) Making arrangements for a person to relocate.

B. If an applicant is in a group home, shelter, rehabilitation center, nursing home, hospital or other institution at the time of application and has either been in that institution for 6 months or less, or had a residence immediately prior to entering the institution which the applicant had maintained and to which the applicant intends to return, the municipality of responsibility is the municipality where the applicant was a resident immediately prior to entering the institution. For the purpose of this paragraph, a hotel, motel or similar place of temporary lodging is considered an institution when a municipality:

- (1) Grants financial assistance for a person to move to or stay in temporary lodging;
- (2) Makes arrangements for a person to stay in temporary lodging;
- (3) Advises or encourages a person to stay in temporary lodging; or
- (4) Illegally denies housing assistance and, as a result of that denial, the person stays in temporary lodging.

C. If an applicant has been released from a correctional facility within 45 days of application, the municipality of responsibility for the first 12 months of payment of benefits is the municipality that was on record as the residence of the applicant when the applicant was committed to the correctional facility. A municipality of responsibility must accept an application for general assistance by telephone if the applicant is calling from another municipal office, as long as the written application is contemporaneously faxed or sent electronically to the municipality of responsibility.

## PART KK

**Sec. KK-1. Transfers and adjustments to position count.** The Commissioner of Corrections shall review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and shall recommend transfers of positions and available balances. Notwithstanding any other provision of law, the State Budget Officer shall transfer the position counts and available balances by financial order in order to achieve the purposes of this section from July 1st to December 1st of each fiscal year of the 2016-2017 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be an adjustment to position count or appropriations. In accordance with the requirements of the Maine Revised Statutes, Title 5, section 1585, a financial order describing such a transfer must be submitted by the Department of Administrative and Financial Services, Bureau of the Budget to the Office of Fiscal and Program Review 30 days before a transfer is to be implemented. In case of extraordinary emergency transfers, the 30-day prior submission requirement may be waived by vote of the joint standing committee of the Legislature

1 having jurisdiction over appropriations and financial affairs. Any transfer or adjustment  
2 pursuant to this section that would result in a program or mission change or facility  
3 closure must be reported by the Bureau of the Budget to the joint standing committee of  
4 the Legislature having jurisdiction over criminal justice and public safety matters for  
5 review before the associated financial order is submitted to the Governor for approval.  
6 These transfers are considered adjustments to authorized position count, appropriations  
7 and allocations.

8 **Sec. KK-2. Department of Corrections; quarterly reporting.** The  
9 Commissioner of Corrections shall provide quarterly reports to the joint standing  
10 committee of the Legislature having jurisdiction over appropriations and financial affairs  
11 and to the joint standing committee of the Legislature having jurisdiction over criminal  
12 justice and public safety matters on the position transfers authorized pursuant to section 1  
13 of this Part. The reports must detail, for both the sending and receiving program, the  
14 position title, the program name, an indication if the position was filled or vacant and the  
15 pay range and step if applicable. The report must also include all position  
16 reclassifications, reorganizations and range changes that were approved during the  
17 previous quarter.

## 18 **PART LL**

19 **Sec. LL-1. Transfer of funds; food, heating and utility expenses.**  
20 Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision  
21 of law, the Department of Corrections, upon recommendation of the State Budget Officer  
22 and approval of the Governor, is authorized to transfer, from the All Other line category,  
23 funding by financial order between accounts within the same fund for the purposes of  
24 paying food, heating and utility expenses in fiscal years 2015-16 and 2016-17. These  
25 transfers are not considered adjustments to appropriations.

## 26 **PART MM**

27 **Sec. MM-1. Working capital advance to Department of Defense,**  
28 **Veterans and Emergency Management.** The State Controller is authorized to  
29 advance up to \$350,000 from the General Fund unappropriated surplus to the Department  
30 of Defense, Veterans and Emergency Management, Administration - Maine Emergency  
31 Management Agency program, Federal Expenditures Fund account during fiscal year  
32 2015-16 to be used to provide cash necessary to meet current expenditures of the program  
33 until federal funds become available in the same fiscal year. The State Controller shall  
34 report to the Joint Standing Committee on Appropriations and Financial Affairs within 30  
35 days of making any working capital advance for this purpose. Funds advanced from the  
36 General Fund to the Administration - Maine Emergency Management Agency program  
37 must be returned to the General Fund unappropriated surplus not later than December 31,  
38 2015.

**PART NN**

**Sec. NN-1. Department of Economic and Community Development, Office of Innovation program, Maine Technology Institute; fiscal year 2015-16.** Notwithstanding any other provision of law, \$1,537,761 of funds in the All Other line category in the Department of Economic and Community Development, Office of Innovation program, Maine Technology Institute, General Fund account lapses to the unappropriated surplus of the General Fund no later than June 30, 2016.

**Sec. NN-2. Department of Economic and Community Development, Office of Innovation program, Maine Technology Institute; fiscal year 2016-17.** Notwithstanding any other provision of law, \$1,537,761 of funds in the All Other line category in the Department of Economic and Community Development, Office of Innovation program, Maine Technology Institute, General Fund account lapses to the unappropriated surplus of the General Fund no later than June 30, 2017.

**PART OO**

**Sec. OO-1. 5 MRSA §937, sub-§1,** as amended by PL 2013, c. 1, Pt. S, §1, is further amended to read:

**1. Major policy-influencing positions.** The following positions are major policy-influencing positions within the Department of Education. Notwithstanding any other provision of law, these positions and their successor positions are subject to this chapter:

- A. Deputy Commissioner;
- F. Director, Policy and Programs; and
- ~~K. Chief Academic Officer;~~
- ~~L. Director, Special Services Team; and~~
- M. Director, Communications.

**Sec. OO-2. 20-A MRSA §203, sub-§1,** as amended by PL 2013, c. 1, Pt. S, §2 and c. 368, Pt. II, §§1 and 2, is further amended to read:

**1. Commissioner's appointments.** The following officials are appointed by and serve at the pleasure of the commissioner:

- A. Deputy Commissioner;
- F. Director, Policy and Programs;
- ~~K. Chief Academic Officer;~~
- ~~L. Director, Special Services Team;~~
- M. Director, Communications; and
- ~~N. Deputy Chief of Staff.~~
- O. Science, Technology, Engineering and Mathematics Workforce Coordinator.

**PART PP**

**Sec. PP-1. Lease-purchase authorization; Maine learning technology initiative.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Education may enter into financing arrangements in fiscal years 2015-16 and 2016-17 for the acquisition of portable computer devices for students and educators to support the operations of the Maine learning technology initiative. The financing agreements may not exceed 4 years in duration and \$95,000,000 in principal costs for the Maine learning technology initiative. The interest rate may not exceed 8% and the total interest costs may not exceed \$7,600,000. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education. The State is authorized to extend the provisions of the lease-purchase agreement on behalf of school administrative units as long as all costs of the extension are borne by the school administrative units.

**PART QQ**

**Sec. QQ-1. Transfer from General Fund unappropriated surplus; Department of Education, Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account; fiscal year 2015-16.** Notwithstanding any other provision of law, the State Controller shall transfer \$750,000 from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account within the Department of Education no later than June 30, 2016.

**Sec. QQ-2. Transfer from General Fund unappropriated surplus; Department of Education, Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account; fiscal year 2016-17.** Notwithstanding any other provision of law, the State Controller shall transfer \$750,000 from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account within the Department of Education no later than June 30, 2017.

**PART RR**

**Sec. RR-1. Rename PK-20, Adult Education and Federal Programs Team program.** Notwithstanding any other provision of law, the PK-20, Adult Education and Federal Programs Team program within the Department of Education is renamed the Learning Systems Team program.

**PART SS**

**Sec. SS-1. 22 MRSA §7802, sub-§2, ¶B,** as amended by PL 2013, c. 179, §6, is further amended to read:

B. The terms of full licenses or approvals are as follows.

(1) Except as provided in subparagraphs (2) to (7), the term of all full licenses and approvals issued pursuant to this chapter is for one year or the remaining period of a conditional or provisional license that has been issued for less than one year.

(2) The term of a children's residential care facility license is for 2 years.

(3) The term of a drug treatment center license ~~may be~~ is for ~~either one or~~ 2 years.

(4) The term of a family foster home or specialized foster home license is for 2 years.

(5) The term of a child care facility license issued under section 8301-A, subsection 2 is for 2 years.

(6) The term of a home day care certificate issued under section 8301-A, subsection 3 is for 2 years.

(7) The term of an adult day care program license pursuant to chapter 1679 is for either one or 2 years at the discretion of the department.

**Sec. SS-2. 22 MRSA §8003**, as enacted by PL 1975, c. 719, §6, is repealed and the following enacted in its place:

**§8003. Fees and terms for licenses**

License fees and terms for drug treatment centers are governed by this section.

**1. Provisional license.** The application fee for a provisional license for a drug treatment center may not be less than \$100 nor more than \$280. The term of a provisional license is for one year.

**2. Full license.** The application fee for a full license for a drug treatment center may not be less than \$100 nor more than \$280. The term of a full license is for 2 years.

**3. Biennial renewal of a full license.** The fee for the biennial renewal of a full license for a drug treatment center may not be less than \$70 nor more than \$170.

**4. Adding a service site to a license.** The processing fee to add a service site to an issued license for a drug treatment center may not be less than \$35 nor more than \$70.

**5. Adding a service to a license.** The processing fee to add a service to an issued license for a drug treatment center may not be less than \$70 nor more than \$140.

**6. Fee to replace a license.** A licensee under this section shall maintain a valid license. An issued license is not valid when the information on the license is no longer accurate. A processing fee not to exceed \$10 must be paid to the department to secure a reissued license with accurate information. The fee applies to each license replaced. The reissued license must have the same expiration date as the replaced license.

**7. Transaction fee for electronic renewal of license.** The transaction fee for the electronic renewal of a license for a drug treatment center may not be less than \$25 nor

1 more than \$50. The transaction fee may not exceed the cost of providing the electronic  
2 renewal service.

3 **8. Rules.** The department shall adopt rules to implement this section. Rules adopted  
4 pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375,  
5 subchapter 2-A.

6 **Sec. SS-3. 22 MRSA §8108** is enacted to read:

7 **§8108. Fees and terms for licenses**

8 License fees and terms for children's residential care facilities are governed by this  
9 section.

10 **1. Provisional license.** The application fee for a provisional license for a children's  
11 residential care facility may not be less than \$100 nor more than \$280. The term of a  
12 provisional license is for one year.

13 **2. Full license.** The application fee for a full license for a children's residential care  
14 facility may not be less than \$100 nor more than \$280. The term of a full license is for 2  
15 years.

16 **3. Fee for biennial renewal of a full license.** The fee for the biennial renewal of a  
17 full license for a children's residential care facility may not be less than \$70 nor more than  
18 \$170.

19 **4. Fee to add a service site to a license.** The processing fee to add a service site to  
20 an issued license for a children's residential care facility may not be less than \$35 nor  
21 more than \$70.

22 **5. Fee to add a service to a license.** The processing fee to add a service to an issued  
23 license for a children's residential care facility may not be less than \$70 nor more than  
24 \$140.

25 **6. Fee to replace a license.** A licensee under this section shall maintain a valid  
26 license. An issued license is not valid when the information on the license is no longer  
27 accurate. A processing fee not to exceed \$10 must be paid to the department to secure a  
28 reissued license with accurate information. The fee applies to each license replaced. The  
29 reissued license must have the same expiration date as the replaced license.

30 **7. Transaction fee for electronic renewal of license.** The transaction fee for the  
31 electronic renewal of a license for a children's residential care facility may not be less  
32 than \$25 nor more than \$50. The transaction fee may not exceed the cost of providing the  
33 electronic renewal service.

34 **8. Rules.** The department shall adopt rules to implement this section. Rules adopted  
35 pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375,  
36 subchapter 2-A.

37 **Sec. SS-4. 34-B MRSA §1203-A, sub-§1, ¶B,** as amended by PL 2003, c. 369,  
38 §1 and affected by §2, is further amended to read:

39 B. A full license must be issued for a specified period of time appropriate to the type  
40 of agency or facility, but not to exceed 3 years is issued for a term of 2 years.

A. The application fee for a provisional license may not be less than \$100 nor more than \$280. The term of a provisional license is established pursuant to subsection 3, paragraph C.

C. The fee for the biennial renewal of a full license may not be less than \$70 nor more than \$170.

D. The processing fee to add a service site to an issued license may not be less than \$35 nor more than \$70.

E. The processing fee to add a service to an issued license may not be less than \$70 nor more than \$140.

F. A licensee under this section shall maintain a valid license. An issued license is not valid when the information on the license is no longer accurate. A processing fee not to exceed \$10 must be paid to the department to secure a reissued license with accurate information. The fee applies to each license replaced. The reissued license must have the same expiration date as the replaced license.

G. The transaction fee for the electronic renewal of a license may not be less than \$25 nor more than \$50 for the electronic renewal of a license. The transaction fee may not exceed the cost of providing the electronic renewal service.

H. The department shall adopt rules to implement this subsection. Rules adopted pursuant to this paragraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

**Sec. TT-1. Department of Health and Human Services to convene stakeholder group regarding methadone treatment.** The Department of Health and Human Services, referred to in this Part as "the department," shall convene a stakeholder group, including representatives of patients receiving methadone treatment and outpatient methadone treatment providers, consistent with state and federal law, for the purpose of developing criteria related to outpatient methadone treatment as set forth in this section. The stakeholder group shall conclude its work by November 15, 2015.

## COMMITTEE AMENDMENT

1           A. A physician's determination that methadone treatment is medically appropriate for  
2           a patient based on the criteria established by the American Society for Addiction  
3           Medicine or similar criteria;

4           B. Criteria involving a patient who had received opioid addiction treatment within  
5           the past 6 months under a treatment method other than methadone treatment,  
6           including detoxification treatment, medication-assisted treatment through  
7           buprenorphine or similar medication, abstinence-based treatment or other treatment  
8           method, and the treatment was determined by a physician trained in addiction  
9           medicine not to be effective or otherwise medically appropriate; or

10          C. Criteria involving a patient who sought opioid addiction treatment through a  
11          treatment method other than methadone treatment within the prior 6 months but was  
12          unable to obtain the treatment.

13          The treatment criteria must include the requirement that a patient seeking methadone  
14          treatment be at least 18 years of age. A patient must be granted automatic approval to  
15          receive methadone treatment if treatment for the patient is court-ordered or the patient is  
16          pregnant.

17          **2. Prior approval.** The stakeholder group shall review the department's existing  
18          criteria for prior approval of a patient to continue methadone treatment beyond 24  
19          months. The stakeholder group shall consider the need for additional criteria to ensure  
20          that methadone treatment continues to be medically appropriate for patients, including  
21          one or more of the following:

22               A. All applicable criteria for receiving treatment under subsection 1;

23               B. Evidence of active engagement in treatment services and supports;

24               C. Criteria for establishing a medication level at the lowest effective dosage as is  
25               medically appropriate for the patient; or

26               D. Evidence of progress in at least one of the following categories:

27                     (1) Reunification with family;

28                     (2) Employment or engagement in education or volunteer work;

29                     (3) A reduction in illicit behavior related to addiction in the preceding 6 months;

30                     (4) Physical health improvement; or

31                     (5) Engagement in spiritual or community activities.

32          **3. Treatment services.** The stakeholder group shall review opportunities to create a  
33          care delivery model focused on progress, recovery and reintegration through improved  
34          oversight, including opportunities to reduce transportation costs, improve staffing and  
35          services and improve the cost-effectiveness of treatment services. The review shall  
36          consider the level of services available through other treatment methods and include, but  
37          not be limited to, the services provided by an on-site medical director or designee, on-site  
38          behavioral health and addiction counseling services and vocational and educational  
39          services and the appropriate development, as needed, of quality improvement and quality  
40          assurance programs that help patients receiving clinically based services to accomplish  
41          their treatment goals during their approved term of treatment.

**Sec. UU-1. 22 MRSA §254-D, sub-§4, ¶B**, as enacted by PL 2005, c. 401, Pt. A, §2, is amended to read:

(5) Does not have more than \$50,000 individually or more than \$75,000 per couple in liquid assets.

**Sec. VV-1. Emergency rule-making authority; health and human services matters.** The Department of Health and Human Services is authorized to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

**Sec. WW-1. 5 MRSA §1591, sub-§2, ¶F**, as enacted by PL 2013, c. 368, Pt. MMM, §3, is amended to read:

## COMMITTEE AMENDMENT

**Sec. WW-3. 5 MRSA §1591, sub-§2, ¶¶H and I are enacted to read:**

I. Any balance remaining in the Consumer-directed Services program, General Fund account at the end of any fiscal year to be carried forward for use by this program in the next fiscal year.

**Sec. XX-1. 34-B MRSA §3011** is enacted to read:

The Bridging Rental Assistance Program is established within the department as a transitional housing voucher program. The purpose of the program is to assist persons with mental illness with housing assistance for up to 24 months or until they receive assistance from a housing voucher program administered by the United States Department of Housing and Urban Development under the United States Housing Act of 1937, Public Law 412, Section 8 or receive an alternative housing placement. The department shall adopt rules to carry out the purpose of the program. Rules adopted pursuant to this section are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

**Sec. YY-1. 22 MRSA §3273, sub-§7-A**, as enacted by PL 2009, c. 462, Pt. I, §2, is amended to read:

## PART ZZ

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## COMMITTEE AMENDMENT

1 between the cities of Lewiston and Auburn and the Amtrak Downeaster service. The  
2 plan must include a process for public review and comment and must incorporate  
3 information from completed studies and new information, including, but not limited to:

4 1. An analysis of market demand and the potential economic benefits associated with  
5 the implementation of passenger rail service between the cities of Lewiston and Auburn  
6 and the Amtrak Downeaster service, and potential future expansion to Montreal;

7 2. The development of a detailed service plan to meet travel demand and identified  
8 economic opportunities, including frequency and schedule of service, station locations,  
9 equipment types and seating capacity, marketing, management and operator plans and  
10 estimated annual operating costs;

11 3. An inventory of infrastructure needed to support operations, including mechanical  
12 facilities, with an estimate of the necessary capital investments;

13 4. An evaluation of potential financing mechanisms for capital and operating  
14 expenses and an implementation approach and schedule; and

15 5. A review of potential alternatives and environmental impacts associated with the  
16 proposed service, including station locations and necessary investments.

17 **Sec. ZZ-2. Transfer from unappropriated surplus of the General Fund.**

18 Notwithstanding any other provision of law, the State Controller shall transfer \$150,000  
19 no later than July 15, 2015 from the unappropriated surplus of the General Fund to the  
20 Multimodal - Passenger Rail program, Other Special Revenue Funds account in the  
21 Department of Transportation.

22 **Sec. ZZ-3. Community match.** Notwithstanding any other provision of law, no

23 later than November 1, 2015, the cities of Lewiston and Auburn each shall remit \$50,000  
24 to the State for the purposes of funding the study and plan for the implementation of  
25 passenger rail service between the cities of Lewiston and Auburn and the Amtrak  
26 Downeaster service pursuant to section 1 of this Part. The Treasurer of State shall deposit  
27 the funds in the Multimodal - Passenger Rail program, Other Special Revenue Funds  
28 account in the Department of Transportation.

29 **PART AAA**

30 **Sec. AAA-1. Transfer of funds.** Notwithstanding any other provision of law, for

31 fiscal year 2015-16 and 2016-17 only, the Department of Health and Human Services is  
32 authorized to transfer available balances of All Other or Personal Services appropriations,  
33 after all salary, benefit and other obligations are met, in the Developmental Services -  
34 Community program account to the Personal Services line category of the Crisis  
35 Outreach Program account by financial order upon the recommendation of the State  
36 Budget Officer and approval of the Governor. These transfers are not considered  
37 adjustments to appropriations.

38 **PART BBB**

39 **Sec. BBB-1. Home-delivered meals.** The Department of Health and Human

40 Services shall file an application with the United States Department of Health and Human

Services, Centers for Medicare and Medicaid Services to request that home-delivered meals be a reimbursable covered service under Chapter 101: MaineCare Benefits Manual, Chapter II, Section 19, Home and Community Benefits for the Elderly and for Adults with Disabilities. Individuals receiving the home-delivered meal services under the waiver must both qualify for Section 19 services and be experiencing a transition of care, have a debilitating or acute illness or be primarily homebound and unable to prepare nutritious meals.

## PART CCC

**Sec. CCC-1. PL 2007, c. 240, Pt. X, §2**, as amended by PL 2013, c. 368, Pt. VVV, §1, is further amended to read:

**Sec. X-2. Transfer of funds.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, until June 30, ~~2015~~ 2017, available balances of appropriations in MaineCare General Fund accounts may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

## PART DDD

**Sec. DDD-1. 5 MRSA §12004-I, sub-§12-B** is enacted to read:

### **12-B.**

Education

Commission To End

Expenses Only

20-A MRSA §6663

Student Hunger

**Sec. DDD-2. 20-A MRSA §6663** is enacted to read:

### **§6663. Commission To End Student Hunger**

The Commission To End Student Hunger, as established in Title 5, section 12004-I, subsection 12-B and referred to in this section as "the commission," is established within the department as set forth in this section.

**1. Commission membership.** The commission consists of 11 members as follows:

A. One member of the Senate appointed by the President of the Senate, from the party holding the largest number of seats in the Legislature;

B. One member of the House of Representatives appointed by the Speaker of the House, from a party other than the party holding the largest number of seats in the Legislature;

C. Three public members appointed by the President of the Senate, chosen from 3 of the following options:

(1) One member from a statewide organization dedicated to food security;

(2) One member from a statewide or regional organization dedicated to alleviating child hunger;

(3) One member from a statewide or regional organization that runs a food pantry; and

(4) One member who is a food service director in a municipality or school administrative unit that uses the United States Department of Agriculture community eligibility provision, as provided in 42 United States Code, Section 1759a(a)(1)(F);

D. Three public members appointed by the Speaker of the House, chosen from 3 of the following options:

(1) One member from a statewide or regional farm organization;

(2) One member from a statewide or regional organization that runs a school food program for students in at-risk areas;

(3) One member who is a superintendent of a school administrative unit; and

(4) One member who is an elected official in a municipality that participates in the United States Department of Agriculture community eligibility provision, as provided in 42 United States Code, Section 1759a(a)(1)(F);

E. One public member appointed by the Governor who is a parent of a child who has used or is using free or reduced-price student meal programs;

F. The commissioner or the commissioner's designee; and

G. The Commissioner of Health and Human Services or the commissioner's designee.

**2. Chairs.** For the first 2 years of the commission, the Senate member is the Senate chair and the House of Representatives member is the House chair. In subsequent years, the chair of the commission must be elected by the members of the commission at the first meeting of each year.

**3. Appointments; vacancies; quorum.** A nonlegislative member of the commission must be appointed for a 2-year term. A member may continue to serve until the member's replacement is appointed. When a vacancy exists, the appointing authority shall appoint a new member from the same category as the member vacating the commission. A quorum consists of 6 members.

**4. Duties; funding.** The commission shall meet at least 2 and no more than 4 times per year. The commission shall work to implement the 5-year plan to end student hunger developed by the Task Force To End Student Hunger in Maine pursuant to Resolve 2013, chapter 107, shall monitor the plan and shall update it if necessary. In addition, the commission may conduct public meetings throughout the State to highlight the issue of student hunger. Every one or 2 years the commission may conduct a statewide summit of state leaders regarding ending student hunger. The commission shall provide advice regarding the responsibilities of and supervision of the hunger coordinators in their

1 working across the State and performing the following functions within school  
2 administrative units and communities:

3 A. Compile and analyze data to identify opportunities to increase food security and  
4 the progress made in decreasing student hunger;

5 B. Raise awareness of food insecurity and of opportunities and best practices to  
6 decrease food insecurity;

7 C. Assist school board and school food service directors and community leaders in  
8 understanding, applying for and complying with the requirements of the child  
9 nutrition programs offered by the United States Department of Agriculture and  
10 understanding the effect of the programs on students, schools and communities; and

11 D. Report by November 15th each year to the commission on food insecurity in  
12 communities and school administrative units and the progress made in decreasing  
13 student hunger.

14 **5. Staff assistance.** The department shall provide necessary staffing services to the  
15 commission.

16 **6. Report; legislation.** By January 10th each year, the commission shall submit to  
17 the joint standing committee of the Legislature having jurisdiction over education matters  
18 a report that includes findings and recommendations for action to eliminate student  
19 hunger. The commission is authorized to submit to the Legislature legislation as the  
20 commission may determine to be appropriate.

21 **Sec. DDD-3. Collaboration to reduce student hunger.** The Department of  
22 Education and the Department of Health and Human Services shall collaborate to reduce  
23 student hunger through the following actions.

24 1. Using new state funding and creating a new position, the Department of Education  
25 and the Department of Health and Human Services shall increase communication and  
26 cooperation between the 2 departments and the monitoring of child hunger and nutrition  
27 programs in both departments. Representatives of the departments shall meet quarterly to  
28 collaborate on child hunger and nutrition programs. The departments shall provide  
29 quarterly reports to the joint standing committee of the Legislature having jurisdiction  
30 over education matters and to the Commission To End Student Hunger, established in the  
31 Maine Revised Statutes, Title 5, section 12004-I, subsection 12-B, on their quarterly  
32 meetings and on cooperation between the departments regarding child hunger and  
33 nutrition programs.

34 2. The Department of Education and the Department of Health and Human Services  
35 shall expand access to departmental data in order to measure and track access to and  
36 participation in child hunger and nutrition programs under the jurisdiction of both  
37 departments. The departments shall provide each school administrative unit and school  
38 with analyses of its existing child hunger and nutrition programs and their funding and  
39 federal funding not being used. The departments shall make student meal program data  
40 available on their publicly accessible websites.

41 **Sec. DDD-4. Encouraging participation in federal meals and snacks**  
42 **programs for students.** The Department of Education and the Department of Health  
43 and Human Services shall encourage the congressional delegation of the State to make

1 participation in federal meals and snacks programs for students easier for school  
2 administrative units and nonprofit organizations and to make administration of the  
3 programs easier for the Department of Education and the Department of Health and  
4 Human Services.

5 **PART EEE**

6 **Sec. EEE-1. Transfer of funds.** Notwithstanding any other provision of law,  
7 dedicated family support services funds within the Department of Health and Human  
8 Services, Developmental Services - Community program may be transferred to support  
9 individuals receiving services to the Office of Aging and Disability Services Central  
10 Office program and the Long Term Care - Office of Aging and Disability Services  
11 program by financial order upon the recommendation of the State Budget Officer and  
12 approval of the Governor. These transfers are not considered adjustments to  
13 appropriations.

14 **PART FFF**

15 **Sec. FFF-1. Transfer of funds.** Notwithstanding any other provision of law,  
16 available balances of appropriations in the Nursing Facilities program in the Department  
17 of Health and Human Services may be transferred to support individuals who are  
18 transitioning to the Money Follows the Person/Homeward Bound program through the  
19 home-based care program by financial order upon the recommendation of the State  
20 Budget Officer and approval of the Governor. These transfers are not considered  
21 adjustments to appropriations.

22 **PART GGG**

23 **Sec. GGG-1. Transfer of funds.** Notwithstanding any other provision of law, for  
24 fiscal years 2015-16 and 2016-17, the Department of Health and Human Services may  
25 transfer available balances of appropriations from the State-funded Foster Care/Adoption  
26 Assistance program in the All Other line category to the Office of Child and Family  
27 Services - Central and the Office of Child and Family Services - District programs to  
28 fund expenditures in the Personal Services or All Other line category that are incurred  
29 due to the cost of administering the child welfare program. These amounts may be  
30 transferred by financial order upon the recommendation of the State Budget Officer and  
31 approval of the Governor. These transfers are not considered adjustments to  
32 appropriations.

33 **PART HHH**

34 **Sec. HHH-1. 20-A MRSA c. 333** is enacted to read:

35 **CHAPTER 333**

36 **COMMUNITY SCHOOLS**

1       **§9921. Definitions**

2       As used in this chapter, unless the context otherwise indicates, the following terms  
3       have the following meanings.

4       **1. Community partner.** "Community partner" means a provider of one or more of  
5       the following services to students, families or community members:

6       A. Primary medical or dental care;

7       B. Nurse home visitation services;

8       C. Mental health treatment and counseling services;

9       D. Developmentally appropriate physical education activities;

10      E. Academic enrichment activities;

11      F. Specialized instructional support services;

12      G. Teacher home visits;

13      H. Programs designed to improve student attendance at school, including programs  
14      that provide assistance to students who are truant or who have been suspended or  
15      expelled;

16      I. Mentoring and other youth development programs, including peer mentoring and  
17      conflict mediation;

18      J. Community service and service-learning opportunities;

19      K. Early childhood education;

20      L. Programs that promote parental involvement and family literacy;

21      M. Parenting education activities;

22      N. Parenting leadership development activities;

23      O. Child care services;

24      P. Youth and adult job training, internship opportunities and career counseling  
25      services;

26      Q. Nutrition education;

27      R. Adult education, including instruction in English as a second language;

28      S. Remedial education and enrichment activities, including expanded learning time;

29      T. Summer or after-school enrichment and learning experiences;

30      U. Legal services;

31      V. Juvenile crime prevention and rehabilitation programs;

32      W. Homelessness prevention services; or

33      X. Any appropriate services and programs authorized by a community school that  
34      are consistent with the services and programs specified in paragraphs A to W.

1        **2. Community school.** "Community school" means a public elementary or  
2 secondary school that:

3        A. Participates in a community-based effort to coordinate and integrate educational,  
4 developmental, family, health and other comprehensive services through community-  
5 based organizations and public and private partnerships; and

6        B. Provides access to services under paragraph A to students, families and the  
7 community, such as access during the school year to services before school hours,  
8 after school hours and during the weekend, as well as access to such services during  
9 the summer.

10        **§9922. Establishment of a community school**

11        Beginning October 1, 2015, a school board may designate an existing school or  
12 establish a new school as a community school.

13        **1. Community school plan goals.** A community school shall collaborate with  
14 community partners to provide services to students, families and community members  
15 that promote student success while addressing the needs of the whole student. A school  
16 board may designate or establish a community school as long as the community school  
17 plan developed by the school board is consistent with the following goals:

18        A. Improving student learning and development by providing support for students to  
19 enable them to graduate college-ready and career-ready;

20        B. Improving the coordination and integration, accessibility and effectiveness of  
21 services for children and families, particularly for students attending high-poverty  
22 schools, including high-poverty rural schools;

23        C. Enabling educators and school personnel to complement and enrich efforts to  
24 improve academic achievement and other results related to student learning and  
25 development;

26        D. Ensuring that children have the physical, social and emotional well-being to come  
27 to school ready to engage in the learning process every day;

28        E. Promoting and enabling family and community engagement in the education of  
29 children;

30        F. Enabling more efficient use of federal, state, local and private sector resources that  
31 serve children and families;

32        G. Facilitating the coordination and integration of programs and services operated by  
33 community-based organizations, nonprofit organizations and state, local and tribal  
34 governments;

35        H. Engaging students as resources for their communities; and

36        I. Engaging the business community and other community organizations as partners.

37        **2. Audit.** Following the designation or establishment of a community school, but  
38 prior to the opening of a community school, a school board shall conduct:

1       A. A community needs audit to identify the academic, physical, social, emotional,  
2       health, mental health and civic needs of students and their families that may affect  
3       student learning and academic achievement;

4       B. A community resource assessment of potential resources, services and  
5       opportunities available within or near the community that students, families and  
6       community members may access and integrate into the community school; and

7       C. For an existing school that has been designated as a community school, an  
8       operations and instructional audit.

9       **3. Plan.** A school board shall develop a community school plan for each school  
10      designated or established as a community school.

11      A. When developing a community school plan for the establishment of a new  
12      community school, the school board shall use the results of the community resource  
13      assessment under subsection 2, paragraph B to address the specific needs identified in  
14      the community needs audit under subsection 2, paragraph A.

15      B. When developing a community school plan for the designation of an existing  
16      school as a community school, the school board shall use the results of the  
17      community resource assessment under subsection 2, paragraph B to address the  
18      specific needs identified in the community needs audit under subsection 2, paragraph  
19      A and the operations and instructional audit under subsection 2, paragraph C.

20      C. A community school plan must coordinate, integrate and enhance services for  
21      students, families and community members at the community school to improve the  
22      academic achievement of students and increase family and community involvement  
23      in education.

24      D. A community school plan must include cost estimates or an operational budget  
25      for the specified educational, developmental, family, health and other comprehensive  
26      services to be provided by the community school.

27      E. When developing a community school plan for the establishment of a new  
28      community school, a school board shall designate a community school coordinator to  
29      manage the partnerships with community partners participating in the community  
30      school plan.

31      **4. Funding.** The commissioner may provide state funding to the school  
32      administrative units in which community schools are located pursuant to section  
33      15689-A, subsection 25. In providing funds under this subsection, the commissioner  
34      shall give priority to a qualified school administrative unit in which at least 40% of the  
35      students are economically disadvantaged students as determined pursuant to section  
36      15675, subsection 2 and that has more economically disadvantaged students than other  
37      qualified school administrative units under this subsection.

38      **5. Gifts, grants and donations.** A school administrative unit may seek and accept  
39      public and private gifts, grants and donations to offset the costs of developing and  
40      implementing a community school plan under subsection 3. A gift, grant or donation  
41      received pursuant to this subsection must be approved by the school board prior to the  
42      receipt of the gift, grant or donation.

1     **§9923. Pilot project for community schools**

2         The department is authorized to designate 3 community schools established in  
3         accordance with this chapter as part of a 5-year pilot project beginning in the 2016-2017  
4         school year. The commissioner shall provide state funding to the school administrative  
5         units in which the designated community schools are located and may employ a state  
6         community school coordinator to implement this pilot project. Annual state allocations  
7         for this pilot project may not exceed \$150,000.

8         This section is repealed July 1, 2021.

9         **Sec. HHH-2. 20-A MRSA §15689-A, sub-§25** is enacted to read:

10         **25. Community schools.** The commissioner may expend and disburse funds for the  
11         establishment of community schools in accordance with the provisions of chapter 333.

12                                     **PART III**

13         **Sec. III-1. 2 MRSA §6, sub-§2,** as amended by PL 2013, c. 491, §1, is further  
14         amended to read:

15         **2. Range 90.** The salaries of the following state officials and employees are within  
16         salary range 90:

17             Superintendent of Financial Institutions;

18             Superintendent of Consumer Credit Protection;

19             State Tax Assessor;

20             Associate Commissioner for Tax Policy, Department of Administrative and Financial  
21             Services;

22             Superintendent of Insurance;

23             Executive Director of the Maine Consumer Choice Health Plan;

24             Deputy Commissioner, Department of Administrative and Financial Services;

25             Deputy Commissioner, Department of Corrections;

26             Public Advocate;

27             ~~Deputy Commissioner~~ Two deputy commissioners, Department of Health and  
28             Human Services;

29             Chief Information Officer;

30             Associate Commissioner, Department of Corrections; and

31             Chief of the State Police.

32         **Sec. III-2. 2 MRSA §6, sub-§11,** as amended by PL 2007, c. 539, Pt. N, §2, is  
33         further amended to read:

34         **11. Range 38.** ~~The salaries salary of 2 one deputy commissioners commissioner~~ The salary of one deputy commissioner of  
35         the Department of Health and Human Services is within salary range 38.

**PART JJJ**

**Sec. JJJ-1. Department of Health and Human Services; transfer of funds for MaineCare payments authorized.** Notwithstanding any provision of law, for fiscal years 2015-16 and 2016-17 only, available balances of appropriations, excluding balances in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs, including available balances of Personal Services appropriations from any account within the Department of Health and Human Services, may be transferred between MaineCare, MaineCare-related and non-MaineCare-related accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

**Sec. JJJ-2. Transfer of Personal Services balances to All Other; state psychiatric centers.** Notwithstanding any other provision of law, for fiscal years 2015-16 and 2016-17 only, the Department of Health and Human Services is authorized to transfer available balances of Personal Services appropriations in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center program after all salary, benefit and other obligations are met to the All Other line category of those programs in order to provide funding for an electronic medical records system. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

**PART KKK**

**Sec. KKK-1. 22 MRSA §259, sub-§1,** as amended by PL 2001, c. 667, Pt. C, §12, is further amended to read:

**1. Support for federally qualified health centers.** The department shall provide support for federally qualified health centers as follows:

A. Seventy-five thousand dollars in fiscal years 2001-02 and 2002-03 as the state Medicaid match to contract for Medicaid outstationing services at federally qualified health centers; ~~and~~

B. Six hundred ninety-nine thousand, one hundred fifty dollars in fiscal year 2001-02 to federally qualified health centers to support the infrastructure of these programs in providing primary care services to underserved populations. Forty-four thousand, two hundred fifty dollars must be provided to each federally qualified health center with an additional \$8,850 for the 2nd and each additional site operated by a federally qualified health center. For the purposes of this paragraph, "site" means a site or sites operated by the federally qualified health center within its scope of service that meet all health center requirements, including providing primary care services, regardless of patients' ability to pay, 5 days a week with extended hours. If there is not sufficient funding to meet the formula in this paragraph, the \$699,150 must be allocated in proportion to the formula outlined in this paragraph; ~~and~~

7                   **Sec. LLL-1. Transfer of funds; Department of Inland Fisheries and**  
8                   **Wildlife carrying account.** On or before August 1, 2015, the State Controller shall  
9                   transfer \$386,000 from the Inland Fisheries and Wildlife Carrying Balances - General  
10                  Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program,  
11                  General Fund account for the purchase of one replacement aircraft.

13       **Sec. MMM-1. Transfer of funds; Department of Inland Fisheries and**  
14       **Wildlife carrying account.** On or before August 1, 2015, the State Controller shall  
15       transfer \$37,000 from the Inland Fisheries and Wildlife Carrying Balances - General  
16       Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program,  
17       General Fund account for the purchase of one replacement aircraft engine. On or before  
18       August 1, 2016, the State Controller shall transfer \$37,000 from the Inland Fisheries and  
19       Wildlife Carrying Balances - General Fund account to the Enforcement Operations -  
20       Inland Fisheries and Wildlife program, General Fund account for the purchase of one  
21       replacement aircraft engine.

23                   **Sec. NNN-I. 12 MRSA §10251, sub-§4**, as enacted by PL 2003, c. 414, Pt. A,  
24                   §2 and affected by c. 614, §9, is amended to read:

25 **4. Uses of fund.** Prior to July 1, 2010, the Treasurer of State continuously shall  
26 reinvest all earnings of the fund and may not authorize any payments from the fund or use  
27 any earnings of the fund, except those necessary to pay the costs of administering the  
28 fund. On July 1, 2010, and on July 1st of each year thereafter, the Treasurer of State shall  
29 transfer to the department an amount ~~equal to~~ determined by the department, not to  
30 exceed 5% of the fund principal. Additional interest earned by the fund, if any, must be  
31 reinvested. All funds received from the department under section 10851 and this section  
32 are subject to allocation by the Legislature.

34                   **Sec. 000-1. 12 MRSA §10202, sub-§9**, as amended by PL 2013, c. 368, Pt.  
35                   ZZ, §1, is further amended to read:

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## COMMITTEE AMENDMENT

conservation programs of the department. To achieve this goal, beginning with the ~~2016-~~  
~~2017~~ 2018-2019 biennial budget and for each biennial budget thereafter, the biennial  
budget submitted by the executive branch must include an additional General Fund  
appropriation of 18% in excess of the department's requested biennial budget.

## PART PPP

**Sec. PPP-1. 20-A MRSA §6602, sub-§12**, as enacted by PL 2001, c. 447, §1, is  
amended to read:

**12. Local Produce Fund.** The Local Produce Fund is established within the  
~~Department of Education department.~~ The fund is authorized to receive revenue from  
public and private sources. The fund must be held separate and apart from all other  
money, funds and accounts. Any balance remaining in the fund at the end of the fiscal  
year must be carried forward to the next fiscal year. The fund must be used to match \$1  
for every \$3 a school administrative unit pays for produce or minimally processed foods  
purchased directly from a farmer ~~or~~ farmers' cooperative or local food hub in the State, to  
a maximum state contribution of \$1,000 or \$2,000 if funding is received and the school  
administrative unit sends a food service employee to local foods training administered by  
the department under subsection 13. At the end of the fiscal year, the school  
administrative unit may provide the department with receipts documenting purchases  
pursuant to this subsection during that year. For purposes of this subsection, "minimally  
processed" means only the washing, cleaning, trimming, drying, sorting and packaging of  
food items or a combination of those activities. Reimbursement or partial reimbursement  
to school administrative units may only be made up to the amount available in the fund.  
Failure to reimburse does not constitute an obligation on behalf of the State to a school  
administrative unit. The department shall apply for federal grant funding to provide state  
contributions in excess of \$1,000 pursuant to this subsection if applicable grant funding is  
available. The department may accept grant funding from hospitals and other sources to  
provide state contributions in excess of \$1,000 pursuant to this subsection.

**Sec. PPP-2. 20-A MRSA §6602, sub-§§13 to 15** are enacted to read:

**13. Local foods training.** The department shall administer a program to encourage  
and expand the use of local foods in school food service programs. As used in this  
subsection, unless the context otherwise indicates, "local food" means food produced or  
harvested by a Maine food producer as defined by Title 7, section 212, subsection 2, and  
"food hub" means any business or organization that locates and obtains food from local  
growers and fisheries and is able to handle the logistics of supplying and delivering local  
foods to schools. The program must:

A. Provide competitive grants for a training program to be conducted in up to 6  
regions to provide training throughout the State without cost for local school food  
service programs to encourage and expand the use of local foods in school food  
service programs. The training program must emphasize practical training for food  
preparers, including creative and effective cooking skills using local fresh foods and  
local food procurement skills. The training program must also inform participants  
about practical supply chain solutions, including local food hubs and cooperatives  
within and across each region of the State;



**Sec. RRR-2. 36 MRSA §5217-D, sub-§1, ¶¶B-1 and D-1**, as enacted by PL 2013, c. 525, §15, are amended to read:

B-1. "Financial aid package" means financial aid obtained by a student after December 31, 2007 for attendance at an accredited Maine community college, college or university after December 31, 2007. ~~For purposes of a qualified individual claiming a credit under this section for tax years beginning on or after January 1, 2013, the financial aid package may include financial aid obtained for up to 30 credit hours of course work at an accredited non-Maine community college, college or university earned prior to transfer to an accredited Maine community college, college or university, if the 30 credit hours were earned after December 31, 2007 and the transfer occurred after December 31, 2012.~~ For purposes of a qualified individual claiming a credit under this section for tax years beginning on or after January 1, 2016, who is eligible for a credit under paragraph G, subparagraph (1), division (b), the financial aid package may include financial aid obtained by a student for attendance at an accredited non-Maine community college, college or university after December 31, 2007. For purposes of a qualified individual claiming a credit under this section for tax years beginning on or after January 1, 2016, who is eligible for a credit under paragraph G, subparagraph (1), division (c), the financial aid package may include financial aid obtained by a student for attendance at an accredited Maine college or university after December 31, 2007. For purposes of an employer claiming a credit under this section for tax years beginning on or after January 1, 2013, the financial aid package may include financial aid obtained by a qualified employee after December 31, 2007 for attendance at an accredited non-Maine community college, college or university after December 31, 2007. The financial aid package may include private loans or less than the full amount of loans under federal programs, depending on the practices of the accredited Maine or non-Maine community college, college or university. Loans are includable in the financial aid package only if entered into prior to July 1, 2023.

D-1. "Principal cap" means:

(1) For an individual graduating from an accredited Maine community college, college or university before January 1, 2015, the amount calculated by the State Tax Assessor under Title 20-A, section 12542, former subsection 2-A;

(2) For an individual obtaining a bachelor's degree and graduating ~~from an accredited Maine community college, college or university~~ on or after January 1, 2015, the average in-state tuition and mandatory fees for attendance at the University of Maine System for the academic year ending during the calendar year prior to the year of graduation multiplied by 4; ~~and~~

(3) For an individual obtaining an associate degree and graduating ~~from an accredited Maine community college, college or university~~ on or after January 1, 2015, the average in-state tuition and mandatory fees for attendance at the Maine Community College System for the academic year ending during the calendar year prior to the year of graduation multiplied by 2; ~~and~~

(4) For an individual obtaining a graduate degree and graduating from an accredited Maine college or university, the average in-state tuition and mandatory

1                    fees for attendance at the University of Maine System for the academic year  
2                    ending during the calendar year prior to the year of graduation multiplied by 4.

3                    **Sec. RRR-3. 36 MRSA §5217-D, sub-§1, ¶G**, as amended by PL 2013, c. 525,  
4                    §15, is further amended to read:

5                    G. "Qualified individual" means an individual, including the spouse filing a joint  
6                    return with the individual under section 5221, who is eligible for the credit provided  
7                    in this section. An individual is eligible for the credit if the individual:

8                    ~~(1) Attended; and obtained an associate or a bachelor's degree from, an~~  
9                    ~~accredited Maine community college, college or university after December 31,~~  
10                    ~~2007. The individual need not obtain the degree from the institution in which~~  
11                    ~~that individual originally enrolled, as long as all course work toward the degree is~~  
12                    ~~performed at an accredited Maine community college, college or university,~~  
13                    ~~except that an individual who transfers to an accredited Maine community~~  
14                    ~~college, college or university after December 31, 2012 from outside the State and~~  
15                    ~~earned no more than 30 credit hours of course work toward the degree at an~~  
16                    ~~accredited non-Maine community college, college or university after December~~  
17                    ~~31, 2007 and prior to the transfer is eligible for the credit if all other eligibility~~  
18                    ~~criteria are met. Program eligibility for such an individual must be determined as~~  
19                    ~~if the commencement of course work at the relevant accredited Maine~~  
20                    ~~community college, college or university was the commencement of course work~~  
21                    ~~for the degree program as a whole;.~~

22                    (a) An associate or bachelor's degree from an accredited Maine community  
23                    college, college or university after December 31, 2007;

24                    (b) An associate or bachelor's degree from an accredited non-Maine  
25                    community college, college or university after December 31, 2007; or

26                    (c) A graduate degree from an accredited Maine college or university after  
27                    December 31, 2007;

28                    ~~(2) Was a Maine resident while in attendance at the accredited Maine~~  
29                    ~~community college, college or university. For purposes of this subparagraph,~~  
30                    ~~"Maine resident" has the same meaning as in Title 20-A, section 12541,~~  
31                    ~~subsection 5;~~

32                    ~~(3) Lived in Maine while pursuing the degree, excepting periods when it was~~  
33                    ~~reasonably necessary for the individual to live elsewhere as part of the relevant~~  
34                    ~~institution's academic programs or while pursuing course work at an accredited~~  
35                    ~~non-Maine community college, college or university as provided in subparagraph~~  
36                    ~~(1);~~

37                    (4) During the taxable year, was a resident individual; and

38                    (5) Worked during the taxable year:

39                    (a) For tax years beginning prior to January 1, 2015, at least part time for an  
40                    employer located in this State or, for tax years beginning on or after January  
41                    1, 2013, was, during the taxable year, deployed for military service in the

United States Armed Forces, including the National Guard and the Reserves of the United States Armed Forces; or

(b) For tax years beginning on or after January 1, 2015, at least part time in this State for an employer or as a self-employed individual or was, during the taxable year, deployed for military service in the United States Armed Forces, including the National Guard and the Reserves of the United States Armed Forces.

As used in this subparagraph, "deployed for military service" has the same meaning as in Title 26, section 814, subsection 1, paragraph A.

**Sec. RRR-4. 36 MRSA §5217-D, sub-§2, ¶B**, as amended by PL 2013, c. 525, §15, is further amended to read:

B. A taxpayer may claim a credit based on loan payments actually made to a relevant lender or lenders under this section only with respect to loans that are part of the qualified individual's financial aid package and, for tax years beginning on or after January 1, 2015, only with respect to loan payment amounts paid by the taxpayer during that part of the taxable year that the qualified individual worked in this State. Payment of loan amounts in excess of the amounts due during the taxable year does not qualify for the credit. Refinanced loans or consolidated loans that are part of the qualified individual's financial aid package are eligible for the credit under this section ~~if the refinanced loans remain separate from other debt, including debt incurred in an educational program other than the degree program for which a credit is claimed~~ but only in proportion to the portion of the loan payments that are otherwise eligible under this section. Forbearance or deferment of loan payments does not affect eligibility for the credit under this section. For tax years beginning on or after January 1, 2015, an individual who worked in this State for any part of a month during the Maine residency period of the taxable year is considered to have worked in this State for the entire month. For tax years beginning on or after January 1, 2015, an individual who worked outside this State for an entire month during the Maine residency period is considered to have worked in this State during that month, except that in no case may this exception exceed 3 months during the Maine residency period of the taxable year.

**Sec. RRR-5. 36 MRSA §5217-D, sub-§2-A** is enacted to read:

**2-A. Limitation.** A credit claimed by a qualified individual based on eligibility under subsection 1, paragraph G, subparagraph (1), division (b) or (c) may be claimed only on returns filed for tax years beginning on or after January 1, 2016. A credit based on loan payments made prior to January 1, 2016 is not available to any individual based on eligibility under subsection 1, paragraph G, subparagraph (1), division (b) or (c).

**Sec. RRR-6. Application.** This Part applies to tax years beginning on or after January 1, 2016.

**PART SSS**

**Sec. SSS-1. 2 MRSA §6, sub-§2**, as amended by PL 2013, c. 491, §1, is further amended to read:

**2. Range 90.** The salaries of the following state officials and employees are within salary range 90:

Superintendent of Financial Institutions;

Superintendent of Consumer Credit Protection;

State Tax Assessor;

Associate Commissioner for Tax Policy, Department of Administrative and Financial Services;

Superintendent of Insurance;

Executive Director of the Maine Consumer Choice Health Plan;

Deputy Commissioner, Department of Administrative and Financial Services;

Deputy Commissioner, Department of Corrections;

Public Advocate;

Deputy Commissioner, Department of Health and Human Services;

Chief Information Officer;

Associate Commissioner, Department of Corrections; ~~and~~

Chief of the State Police; and

Securities Administrator, Office of Securities.

**Sec. SSS-2. 2 MRSA §6, sub-§4**, as repealed and replaced by PL 2007, c. 695, Pt. A, §5 and affected by §47 and amended by PL 2011, c. 286, Pt. B, §5, is further amended to read:

**4. Range 88.** The salaries of the following state officials and employees are within salary range 88:

Director, Bureau of Air Quality;

Director, Bureau of Land and Water Quality;

Director, Bureau of Remediation and Waste Management;

Deputy Commissioner, Environmental Protection;

Director, Office of Professional and Occupational Regulation; and

~~Administrator, Office of Securities; and~~

Deputy Chief of the State Police.

**PART TTT**

**Sec. TTT-1. 20-A MRSA §6103, sub-§3-A**, as amended by PL 2005, c. 519, Pt. I, §1, is further amended to read:

**3-A. Fees.** The ~~commissioner~~ Commissioner of Public Safety shall assess a fee of \$55 for each initial criminal history record check and \$24 for each renewal criminal history record check required by this section.

**Sec. TTT-2. 20-A MRSA §6103, sub-§6**, as amended by PL 2005, c. 457, Pt. CC, §3, is further amended to read:

**6. Fingerprinting.** The applicant shall submit to having fingerprints taken. The Maine State Police, upon payment by the applicant or any other entity required by law of the expenses specified in subsection 3-A, shall take or cause to be taken the applicant's fingerprints and shall forward the fingerprints to the State Bureau of Identification so that the bureau can conduct state and national criminal history record checks. Except for the portion of the payment, if any, that constitutes the processing fee charged by the Federal Bureau of Investigation, all money received by the Maine State Police for purposes of this section must be paid over to the Treasurer of State for deposit in ~~accordance with Title 20-A, section 6103, subsection 10~~ the State Police program, Other Special Revenue Funds account in the Department of Public Safety for the purpose of funding the costs of the Department of Public Safety to administer the criminal history record checks under this section.

**Sec. TTT-3. 20-A MRSA §6103, sub-§10**, as enacted by PL 2005, c. 457, Pt. CC, §4, is amended to read:

**10. Criminal History Record Check Fund.** The Criminal History Record Check Fund is created as a dedicated fund within the Department of Education for the ~~deposit of any fees collected pursuant to subsection 3-A~~ transfer of funds from the Department of Public Safety to cover a portion of the cost of a position that issues certificates. The purpose of the fund is to reimburse the Department of Public Safety, State Bureau of Identification for the cost of conducting the fingerprinting and needed state and national criminal history record checks pursuant to this section. The fund may not lapse, but must be carried forward to carry out the purposes of this chapter.

**Sec. TTT-4. 25 MRSA §1541, sub-§6**, as amended by PL 2013, c. 267, Pt. B, §22, is further amended to read:

**6. Establishment of fees.** The State Bureau of Identification may charge a fee to individuals, nongovernmental organizations, governmental organizations that are engaged in licensing and governmental organizations that are not a governmental entity of the State, a county of the State or a municipality of the State for each criminal history record check requested for noncriminal justice purposes pursuant to Title 16, chapter 7. The requestor shall provide a name and date of birth for each record being requested. A request made pursuant to 5 United States Code, Section 9101 must be accompanied by fingerprints. A governmental organization that is engaged in licensing may charge an applicant for the cost of the criminal history record check. The commissioner shall establish a schedule of fees that covers the cost of providing these services. One dollar of each fee generated under this subsection must be deposited to the Other Special Revenue

1 Funds account within the Bureau of State Police to offset the cost of maintenance and  
2 replacement of both hardware and software associated with the criminal history record  
3 check system. The remaining revenues generated from these fees must be credited to the  
4 General Fund.

5 Notwithstanding any other provision of law, the full fee charged for fingerprint-supported  
6 criminal history record checks fees as collected pursuant to Title 20-A, section 6103,  
7 subsection 3-A must be deposited in the State Police program, Other Special Revenue  
8 Funds account for the purpose of funding the costs of the Department of Public Safety to  
9 administer the criminal history record check program. Notwithstanding any provision of  
10 law, all fees associated with any criminal history record check requirements established  
11 after July 1, 2015 must be deposited in a dedicated revenue account for the purposes of  
12 paying costs incurred by the Department of Public Safety, State Bureau of Identification  
13 to conduct such checks.

14 **Sec. TTT-5. Transfer of funds.** Notwithstanding any other provision of law, the  
15 Department of Education shall transfer \$500,000 from the Criminal History Record  
16 Check Fund program, Other Special Revenue Funds account to the Department of Public  
17 Safety, State Police program, Other Special Revenue Funds account by July 31, 2015.

## 18 **PART UUU**

19 **Sec. UUU-1. Carrying provision; Department of Secretary of State,**  
20 **Administration - Archives.** Notwithstanding any other provision of law, the State  
21 Controller shall carry forward any unexpended balance in the Personal Services and All  
22 Other line categories at the end of fiscal years 2014-15 and 2015-16 to the next fiscal year  
23 in the Department of Secretary of State, Administration - Archives program. The amounts  
24 carried forward may be transferred to the All Other line category upon the  
25 recommendation of the State Budget Officer and approval of the Governor for the  
26 purpose of providing funding for archive activities.

## 27 **PART VVV**

28 **Sec. VVV-1. Transfer from General Fund undedicated revenue;**  
29 **Callahan Mine Site Restoration, Department of Transportation.**  
30 Notwithstanding any other provision of law, the State Controller shall transfer \$900,000  
31 by August 15, 2015 and \$750,000 by August 15, 2016 from the General Fund  
32 unappropriated surplus to the Callahan Mine Site Restoration program, Other Special  
33 Revenue Funds account within the Department of Transportation to be used to design and  
34 implement clean-up initiatives at the Callahan Mine site.

## 35 **PART WWW**

36 **Sec. WWW-1. 34-A MRSA §1403, sub-§2, ¶D,** as enacted by PL 2013, c. 491,  
37 §3, is amended to read:

38 D. The commissioner may appoint and set the salary for a director of operations; and  
39 a policy development coordinator ~~and a media and public information officer~~ to assist

1 in carrying out the responsibilities of the department. An appointment is for an  
2 indeterminate term and until a successor is appointed and qualified or during the  
3 pleasure of the commissioner.

4 **PART XXX**

5 **Sec. XXX-1. Continuation of limited-period positions.** Notwithstanding any  
6 provision of law to the contrary, all limited-period positions throughout State  
7 Government that are scheduled to expire during June 2015 are continued until August 1,  
8 2015.

9 **PART YYY**

10 **Sec. YYY-1. Transfer to General Fund; Bureau of Revenue Services**  
11 **Fund program, Bureau of Revenue Services Fund account.** Notwithstanding  
12 any other provision of law, the State Controller shall transfer \$100,000 no later than June  
13 30, 2016 from the Bureau of Revenue Services Fund program, Bureau of Revenue  
14 Services Fund account in the Department of Administrative and Financial Services to the  
15 General Fund unappropriated surplus.

16 **Sec. YYY-2. Transfer to General Fund; Bureau of Revenue Services**  
17 **Fund program, Bureau of Revenue Services Fund account.** Notwithstanding  
18 any other provision of law, the State Controller shall transfer \$100,000 no later than June  
19 30, 2017 from the Bureau of Revenue Services Fund program, Bureau of Revenue  
20 Services Fund account in the Department of Administrative and Financial Services to the  
21 General Fund unappropriated surplus.

22 **PART ZZZ**

23 **Sec. ZZZ-1. 5 MRSA §2002, sub-§11,** as enacted by PL 2005, c. 12, Pt. SS,  
24 §16, is amended to read:

25 **11. State funds.** "State funds" means bond revenues and General Fund money  
26 appropriated ~~or allocated~~ by the Legislature for the purposes of this chapter.

27 **Sec. ZZZ-2. 5 MRSA §2006, sub-§4,** as enacted by PL 2013, c. 122, §1, is  
28 amended to read:

29 **4. Matching funds.** ~~Money in the accounts~~ State funds used to purchase geospatial  
30 data must be matched by funding from other sources at at least a one-to-one ratio.

31 **PART AAAA**

32 **Sec. AAAA-1. Department of Administrative and Financial Services,**  
33 **Information Services program, General Fund account carry-forward.**  
34 Notwithstanding any provision of law to the contrary, any balance remaining in the  
35 Department of Administrative and Financial Services, Information Services program,

General Fund account at the close of fiscal year 2015-16 and fiscal year 2016-17 may not lapse and must be carried forward in the same program.

## PART BBBB

**Sec. BBBB-1. 20-A MRSA §12730** is enacted to read:

### **§12730. Put ME to Work Program**

**1. Establishment; purpose.** The Put ME to Work Program, referred to in this section as "the program," is established within the centers. The program must facilitate the establishment of job training programs at postsecondary institutions of higher education in this State by working with private businesses and postsecondary institutions of higher education.

**2. Job training programs; criteria.** The job training programs in the program must provide training to prepare workers for jobs in high-demand fields. The centers shall work with private businesses to determine the demand for jobs and the skills needed for those jobs and with postsecondary institutions of higher education to determine the ability of those institutions to provide the appropriate education and training, including teaching faculty and any necessary infrastructure. A qualified job training program must meet the following criteria:

A. Support of at least 50% of the start-up costs for the job training program must be provided by a business or group of businesses that chooses to participate in a job training program. The support may be provided through funds or through an in-kind contribution, such as equipment or teaching faculty;

B. The job training program must provide education or training for employment in a trade or industry with a significant demand for skilled labor either statewide or in a region that has been identified by the Center for Workforce Research and Information within the Department of Labor as providing employment for high-compensation jobs or in an industry in which technology or work practices have significantly changed to require training to assist new workers to acquire needed skills or incumbent workers to remain current and competitive;

C. A person who successfully completes the job training program must be awarded a certificate, degree or similar credential that is universally recognized by the trade or industry that meets the requirements of paragraph B in which the person intends to seek employment; and

D. In order to participate, a business must agree to hire a person who successfully completes the job training program at a post-training wage that is at least \$2.50 per hour more than the minimum hourly wage rate established in state law and to provide successful incumbent worker trainees with an increase in the hourly wage to meet or exceed the median wage for that occupation in the State as identified by the Center for Workforce Research and Information within the Department of Labor.

**3. Financial aid; funding.** The centers shall make available needs-based scholarships, grants and other financial aid to persons participating in a qualified job training program. If the job training program includes academic credit, the program may

coordinate with the financial aid office of the sponsoring postsecondary education institution to deliver an award to an individual student; the award must be used to assist with all or partial unmet expenses for tuition, fees or books after any existing financial aid resources are used. The centers may accept funding from private businesses and other interests for this purpose.

**4. Rules.** The Board of Trustees of the Maine Community College System shall amend or adopt as necessary the centers' operational policies and procedures in order to implement the provisions of this section. In selecting a business for the program, the board of trustees shall consider:

A. Whether the business provides fringe benefits and what those fringe benefits are;

B. Economic impacts to the local or regional economy;

C. The ability of the business to leverage other resources both in the short term and the long term;

D. The record of the business in training individuals who have historically faced barriers to employment and individuals who are unemployed or underemployed;

E. Occupational outcomes of individuals who have been trained by the business; and

F. Factors determined appropriate by the board of trustees.

Recruitment of prospective trainees and preliminary screening and testing for funded partnerships must be done in conjunction with the Department of Labor's career centers, as well as with state job training providers, industry partners and other referring organizations as appropriate and consistent with the program.

To be considered eligible for training under this program, applicants must meet the specific training program's related academic and admissions standards. Individuals that do not meet threshold academic standards may be referred to available community remediation services. Individuals enrolled in the program must maintain satisfactory academic performance and meet all requirements in order to continue enrollment in the program.

## PART CCCC

**Sec. CCCC-1. 29-A MRSA §501, sub-§3**, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

**3. Passenger vehicles for hire.** The fee for a passenger vehicle used for hire is double the fee provided in subsection 1, except that for a passenger vehicle used for hire that is equipped with adaptive equipment to make that vehicle accessible by a person with a disability the fee is the same fee provided in subsection 1. The Secretary of State may issue a 2nd registration for the same vehicle at no additional fee.

**Sec. CCCC-2. 36 MRSA §1483, sub-§15**, as amended by PL 2007, c. 404, §2 and affected by §4, is further amended to read:

**15. Adaptive equipment.** Adaptive equipment installed on a motor vehicle owned by a disabled person or the family of a disabled person or by a carrier engaged in

1 furnishing passenger service for hire to make that vehicle operable or accessible by a  
2 disabled person; and

3 **PART DDDD**

4 **Sec. DDDD-1. 5 MRSA §17704-B**, as amended by PL 2009, c. 213, Pt. SSS, §2  
5 and c. 474, §18, is further amended to read:

6 **§17704-B. Back contributions for certain days off without pay**

7 **1. Election.** If the retirement system determines at the time a member retires that the  
8 member's benefit would be increased as a result of the inclusion of compensation that  
9 would have been paid for days off without pay or for days worked for which the level of  
10 pay is reduced as the result of the freezing of merit pay and longevity pay in fiscal year  
11 2002-03, 2009-10 ~~or~~ 2010-11 or 2012-13, or a combination thereof, as provided in  
12 section 17001, subsection 4, paragraph A, the retirement system shall advise the member  
13 of that result and shall allow the member to elect to have that compensation included in  
14 the calculation of the member's benefit and to make payments set forth in subsection 2.

15 **2. Payment.** The amount that a member who makes the election permitted in  
16 subsection 1 must pay is the amount equal to the employee contribution that member  
17 would have made on compensation that would have been paid to that member on the days  
18 off without pay or for days worked for which the level of pay is reduced as the result of  
19 the freezing of merit pay and longevity pay during fiscal year 2002-03, 2009-10 ~~or~~ 2010-  
20 11 or 2012-13, or a combination thereof, as provided in section 17001, subsection 4,  
21 paragraph A, plus interest at a rate, to be set by the board, not to exceed regular interest  
22 by 5 or more percentage points. Interest must be computed beginning at the end of the  
23 year when those contributions or pick-up contributions would have been made to the date  
24 of payment. If the member elects to make the payment, the retirement system shall  
25 withhold the required amount from the member's first retirement benefit check.

26 **3. Benefit calculation.** If the member fails to make the election within 31 days of  
27 the notification provided under subsection 1, the retirement system shall calculate the  
28 member's retirement benefit without inclusion of the days off without pay and without  
29 inclusion of the compensation that otherwise would have been paid if the freezing of  
30 merit pay and longevity pay had not occurred during fiscal year 2002-03, 2009-10 ~~or~~  
31 2010-11 or 2012-13, or a combination thereof, as provided in section 17001, subsection  
32 4, paragraph A.

33 **PART EEEE**

34 **Sec. EEEE-1. Use of salary plan authorized.** Notwithstanding any provision  
35 of law to the contrary, the State Budget Officer may transfer up to \$6,500,000 in the  
36 fiscal year ending June 30, 2016 and up to \$6,500,000 in the fiscal year ending June 30,  
37 2017 from the Salary Plan program, General Fund account in the Department of  
38 Administrative and Financial Services to programs within the Department of Corrections  
39 to implement wage adjustments to aid in the recruitment and retention of employees and  
40 to provide parity between state correctional employees and county or regional jail  
41 employees who perform direct care or supervision of prisoners.

**PART FFFF**

**Sec. FFFF-1. Vacancy report.** The Department of Administrative and Financial Services, Bureau of the Budget shall review vacant positions, regardless of funding source. The bureau shall submit a report on its findings to the Joint Standing Committee on Appropriations and Financial Affairs by September 30, 2015 with any recommendations for eliminating vacant positions. The report must also be delivered to the Joint Standing Committee on Transportation if the report includes any positions that are partially or wholly funded by the Highway Fund or by internal service funds, enterprise funds or Other Special Revenue Funds accounts of the Department of Transportation, the Department of Public Safety or the Department of the Secretary of State.

**PART GGGG**

**Sec. GGGG-1. Distribution of assistant district attorney positions.** The Attorney General and the 8 district attorneys shall jointly develop a proposed policy on the distribution of assistant district attorney positions across all prosecutorial districts that is equitable to each district. The Attorney General and the district attorneys shall jointly submit a written report to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Judiciary by September 1, 2015. The report must contain the proposed policy, a description of the process used to develop the proposed policy and any other information the Attorney General and the district attorneys believe is relevant. The Joint Standing Committee on Judiciary may report out legislation related to the report to the Second Regular Session of the 127th Legislature.

**PART HHHH**

**Sec. HHHH-1. Commission established.** Notwithstanding Joint Rule 353, the Commission To Study the Public Reserved Lands Management Fund, referred to in this Part as "the commission," is established.

**Sec. HHHH-2. Commission membership.** The commission consists of the following members:

1. Two members of the Senate, appointed by the President of the Senate, including one member from each of the 2 parties holding the largest number of seats in the Legislature;

2. Three members of the House of Representatives, appointed by the Speaker of the House, including at least one member from each of the 2 parties holding the largest number of seats in the Legislature;

3. Four members appointed by the President of the Senate as follows:

A. A commercial wood harvester;

B. A state-licensed forester;

C. A scientist who has studied forest health and management; and

1 D. A representative of the tourism industry;

2 4. Four members appointed by the Speaker of the House as follows:

3 A. A representative of a conservation organization;

4 B. An individual who represents outdoor recreation interests;

5 C. A representative of commercial timber holdings in the State; and

6 D. A representative of a sportsman's group;

7 5. The Commissioner of Agriculture, Conservation and Forestry, or the  
8 commissioner's designee; and

9 6. The Director of the Bureau of Parks and Lands within the Department of  
10 Agriculture, Conservation and Forestry, or the director's designee.

11 **Sec. HHHH-3. Chairs.** The first-named Senate member is the Senate chair and  
12 the first-named House of Representatives member is the House chair of the commission.

13 **Sec. HHHH-4. Appointments; convening of commission.** All appointments  
14 must be made no later than 30 days following the effective date of this Part. The  
15 appointing authorities shall notify the Executive Director of the Legislative Council once  
16 all appointments have been completed. After appointment of all members, the chairs  
17 shall call and convene the first meeting of the commission within 45 days. If 30 days or  
18 more after the effective date of this Part a majority of but not all appointments have been  
19 made, the chairs may request authority and the Legislative Council may grant authority  
20 for the commission to meet and conduct its business.

21 **Sec. HHHH-5. Duties.** The commission shall meet a minimum of 4 times to  
22 review, study and analyze:

23 1. The proper use of the Public Reserved Lands Management Fund established in the  
24 Maine Revised Statutes, Title 12, section 1849 and its possible expansion to other uses;

25 2. The proper sustainable harvest levels on state land and how best to maintain those  
26 levels;

27 3. How best to manage public lands to preserve forests for recreation, wildlife habitat  
28 and public use while ensuring a healthy working forest;

29 4. After reviewing data and current science, how best to manage the State's public  
30 lands to deal with possible pest and disease issues;

31 5. Investments in public lands to increase access to public lands and spur rural  
32 economic development;

33 6. The impact of outdoor recreation on the State's tourism economy and the role  
34 public lands play in that economy; and

35 7. Any other issues the commission feels necessary to protect and manage public  
36 lands and the funds derived from those public lands.

37 **Sec. HHHH-6. Staff assistance.** The Legislative Council shall provide  
38 necessary staffing services to the commission.

7        **Sec. IIII-1. Rename Land and Water Quality program.** Notwithstanding  
8        any other provision of law, the Land and Water Quality program within the Department  
9        of Environmental Protection is renamed the Water Quality program.

13 **PART JJJJ**

19 Director, Bureau of Air Quality;  
20 Director, Bureau of Land and Water Quality;  
21 Director, Bureau of Land Resources;  
22 Director, Bureau of Remediation and Waste Management;  
23 Deputy Commissioner, Environmental Protection;  
24 Director, Office of Professional and Occupational Regulation;  
25 Administrator, Office of Securities; and  
26 Deputy Chief of the State Police.

34 I. Director, Bureau of Land Resources.

**PART KKKK**

**Sec. KKKK-1. PL 2013, c. 595, Pt. H, §1** is amended to read:

**Sec. H-1. Personal Services balances; Maine Health Data Organization; transfers authorized.** Notwithstanding any other provision of law, in the 2014-2015 ~~biennium~~ and 2016-2017 bienniums, the Maine Health Data Organization upon recommendation of the State Budget Officer and approval of the Governor is authorized to transfer by financial order up to \$265,450 in each fiscal year of the 2014-2015 biennium and up to \$286,000 in each fiscal year of the 2016-2017 biennium in available balances of Personal Services allocations, after all salary, benefit and other obligations are met, to the All Other line category in the Maine Health Data Organization, Other Special Revenue Funds account.

**PART LLLL**

**Sec. LLLL-1. 36 MRSA §1760, sub-§9-H** is enacted to read:

**9-H. Fuel used in certain agricultural production.** Ninety-five percent of the sale price of all fuel purchased for use at a greenhouse facility occupying at least 1,000,000 square feet of indoor space operated by an agricultural employer that employs at least 100 employees and is engaged in the year-round commercial production of fruits or vegetables.

This subsection is repealed December 31, 2019.

**Sec. LLLL-2. Effective date.** This Part takes effect January 1, 2016.

**PART MMMM**

**Sec. MMMM-1. 22 MRSA §1315, sub-§5-C**, as amended by PL 1995, c. 453, §5, is further amended to read:

**5-C. Lead poisoning.** "Lead poisoning" means a confirmed elevated level of blood lead that is injurious, as defined in rules adopted by the department using ~~intervention~~ reference levels no higher than those set the 97.5th percentile of blood lead levels in children established by a national health and nutrition examination survey adopted by the federal Department of Health and Human Services, Centers for Disease Control and Prevention.

**Sec. MMMM-2. 22 MRSA §1325**, as amended by PL 1999, c. 276, §17, is further amended to read:

**§1325. Violation**

~~In addition to any other penalty imposed under this chapter, any person who violates any section of this chapter may be punished for each violation by a fine of not more than \$500 or by imprisonment for not more than 6 months, or by both. A person who violates any section of this chapter or rules adopted pursuant to this chapter commits a Class E crime.~~ In addition, other than for a violation covered under section 1316-A, the

department may, in accordance with Title 5, chapter 375, subchapter 4, impose an administrative penalty not to exceed \$500 for a violation of this chapter or rules adopted pursuant to this chapter. Each day a violation continues constitutes a separate offense. Violations existing within individual dwelling units are considered separate violations. An action commenced by the department to enforce any administrative penalty imposed under this section may be brought in the name of the State in the Superior Court in the county where the violation occurred or in Kennebec County and must be prosecuted by the Attorney General. The court shall award to the State all costs in bringing the enforcement action as well as reasonable interest on penalties not paid. This section does not limit the authority of the Department of Environmental Protection to seek penalties for violations under the authority of Title 38, section 349. All penalties and awards collected under this section must be deposited in the Lead Poisoning Prevention Fund established under section 1322-E.

**Sec. MMMM-3. 22 MRSA §1326**, as amended by PL 2005, c. 530, §5, is further amended to read:

**§1326. Injunction requiring removal**

If the lead-based substance remains an environmental lead hazard at the expiration of 30 days or at the expiration of an extension given by the commissioner pursuant to section 1321, that is a violation of this chapter and the State, in addition to any other remedies it has, may seek a mandatory injunction ordering the environmental lead hazard removed by a suitable 3rd party at the expense of the owner of the dwelling, premises, residential child-occupied facility, child care facility, premises of the family child care provider or nursery school.

**PART NNNN**

**Sec. NNNN-1. Transfer; Fund for a Healthy Maine; Maine State Housing Authority, Other Special Revenue Funds.** Notwithstanding any other provision of law to the contrary, the State Controller shall transfer \$200,000 from the Fund for a Healthy Maine to the Maine Home Repair Program, Other Special Revenue Funds account within the Maine State Housing Authority no later than October 1, 2015. The authority shall use the funds to provide loans and grants to low-income homeowners for repairs to remediate arsenic in drinking water.

**PART OOOO**

**Sec. OOOO-1. 38 MRSA §341-G, sub-§1**, as amended by PL 1991, c. 817, §8, is further amended to read:

**1. Transfer funds.** The amount transferred from each fund must be proportional to that fund's contribution to the total special revenues received by the department under chapter 2, subchapter 2; sections 551, 569-A and 569-B; ~~and~~ chapter 13, subchapter 4; and section 1364. Any funds received by the board from the General Fund must be credited towards the amount owed by the Maine Environmental Protection Fund, chapter 2, subchapter 2.

**PART PPPP**

**Sec. PPPP-1. 36 MRSA §1760, sub-§96** is enacted to read:

**96. Nonprofit library collaboratives.** Sales to nonprofit collaboratives of academic, public, school and special libraries that provide support for library resource sharing, promote quality library information services and support the cultural, educational and economic development of the State.

**Sec. PPPP-2. 36 MRSA §2557, sub-§35**, as enacted by PL 2009, c. 434, §34, is amended to read:

**35. Certain fabrication services.** The production of tangible personal property if a sale to the consumer of that tangible personal property would be exempt or otherwise not subject to tax under Part 3; ~~and~~

**Sec. PPPP-3. 36 MRSA §2557, sub-§36**, as enacted by PL 2009, c. 434, §35, is amended to read:

**36. Fuel used at a manufacturing facility.** Ninety-five percent of the sale price of fabrication services for the production of fuel for use at a manufacturing facility as defined in section 1752, subsection 6-A-; and

**Sec. PPPP-4. 36 MRSA §2557, sub-§37** is enacted to read:

**37. Nonprofit library collaboratives.** Sales to nonprofit collaboratives of academic, public, school and special libraries that provide support for library resource sharing, promote quality library information services and support the cultural, educational and economic development of the State.

**Sec. PPPP-5. Effective date.** This Part takes effect October 1, 2015.

**PART QQQQ**

**Sec. QQQQ-1. 5 MRSA §13090-K, sub-§2**, as amended by PL 2013, c. 368, Pt. M, §1, is further amended to read:

**2. Source of fund.** Beginning July 1, 2003 and every July 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811, for the first 6 months of the prior fiscal year after the reduction for the transfer to the Local Government Fund as described by Title 30-A, section 5681, subsection 5, except that, ~~from beginning~~ beginning October 1, 2013 ~~to June 30, 2015~~, the amount is equivalent to 5% of the 8% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811. Beginning on October 1, 2003 and every October 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811, for the last 6 months of the prior fiscal year after the reduction for the transfer to the Local Government Fund, except that, ~~from beginning~~ beginning October 1, 2013 ~~to June 30, 2015~~, the

amount is equivalent to 5% of the 8% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811. The tax amount must be based on actual sales for that fiscal year and may not consider any accruals that may be required by law. The amount transferred from General Fund sales and use tax revenues does not affect the calculation for the transfer to the Local Government Fund.

**Sec. QQQQ-2. 36 MRSA §1811, first ¶**, as repealed and replaced by PL 2013, c. 588, Pt. E, §11, is amended to read:

A tax is imposed on the value of all tangible personal property, products transferred electronically and taxable services sold at retail in this State. The rate of tax is 7% on the value of liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43; 7% on the value of rental of living quarters in any hotel, rooming house or tourist or trailer camp; 10% on the value of rental for a period of less than one year of an automobile, of a pickup truck or van with a gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged in the business of renting automobiles or of a loaner vehicle that is provided other than to a motor vehicle dealer's service customers pursuant to a manufacturer's or dealer's warranty; 7% on the value of prepared food; and 5% on the value of all other tangible personal property and taxable services and products transferred electronically. Notwithstanding the other provisions of this section, ~~from beginning~~ from beginning October 1, 2013 ~~to June 30, 2015~~, the rate of tax is 8% on the value of rental of living quarters in any hotel, rooming house or tourist or trailer camp; 8% on the value of prepared food; and 8% on the value of liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43; ~~and 5.5% on the value of all other tangible personal property and taxable services and products transferred electronically~~. Value is measured by the sale price, except as otherwise provided. The value of rental for a period of less than one year of an automobile or of a pickup truck or van with a gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged in the business of renting automobiles is the total rental charged to the lessee and includes, but is not limited to, maintenance and service contracts, drop-off or pick-up fees, airport surcharges, mileage fees and any separately itemized charges on the rental agreement to recover the owner's estimated costs of the charges imposed by government authority for title fees, inspection fees, local excise tax and agent fees on all vehicles in its rental fleet registered in the State. All fees must be disclosed when an estimated quote is provided to the lessee.

**Sec. QQQQ-3. Effective date.** This Part takes effect July 1, 2015.

## **PART RRRR**

**Sec. RRRR-1. Legislative Council to solicit bids.** The Legislative Council shall solicit bids to purchase the equipment needed for the Maine Public Broadcasting Network to operate the Maine Capitol Connection channel.

**PART SSSS**

**Sec. SSSS-1. Affordable housing working group.** The director of the Maine State Housing Authority, referred to in this Part as "the director," or the director's designee shall convene a working group to evaluate the extent to which extremely low-income households, including families, persons with disabilities and elderly persons, lack access to safe and affordable housing and the burden that this inadequacy creates for individuals and communities. "Extremely low-income households" mean those with incomes at or below 30% of the area median income for their county or metropolitan area.

The director or the director's designee shall convene the first meeting of the working group no later than September 15, 2015.

**1. Members.** The working group consists of 9 voting members.

The director, or the director's designee, serves as a voting member of the working group. The director shall appoint the following 8 additional voting members:

- A. The director of the office for family independence within the Department of Health and Human Services or a designee;
- B. One member of a statewide organization representing Maine municipal welfare directors;
- C. One member representing a nonprofit developer of affordable housing;
- D. One member representing an advocacy organization representing the interests of people with low income expertise in policy and legal matters related to public benefit programs;
- E. One member representing a local housing authority;
- F. One member representing a nonprofit homeless service provider;
- G. One member with extremely low income who has experienced housing inadequacy; and
- H. One member representing a community action agency.

The working group may create subgroups to work on specific issues or initiatives and may include individuals who are not working group members.

**2. Duties.** The working group shall make recommendations to the director. In developing its recommendations under this subsection, the working group shall:

- A. Review existing data, reports and other materials describing the extent to which Maine people with extremely low incomes lack access to safe and affordable housing, including data related to waiting lists for the United States Department of Housing and Urban Development's housing choice voucher program.
- B. Assess the burden that lack of affordable housing places on municipal general assistance programs and other community resources;
- C. Review the role of the Maine State Housing Authority in providing housing assistance to households with extremely low incomes;

1 D. Examine strategies employed by other states to improve access to affordable  
2 housing for extremely low-income people and determine best practices among those  
3 states;

4 E. Evaluate resources and strategies available to the Maine State Housing Authority  
5 to increase access to safe and affordable housing for extremely low-income  
6 households, including strategies to transition families or individuals from shelters to  
7 permanent housing, to address the needs of families at risk of homelessness that must  
8 rely on support from municipal general assistance programs and to assist families  
9 facing housing instability due to high housing cost burdens; and

10 F. Examine all state-administered housing voucher programs to determine if they are  
11 being administered in an efficacious manner through the most appropriate state  
12 agency.

13 **3. Report.** The working group shall prepare a report based on its findings under  
14 subsection 2. No later than December 1, 2015, the director of the Maine State Housing  
15 Authority shall submit the report and recommendations developed pursuant to subsection  
16 2, including any suggested legislation, to the Joint Standing Committee on  
17 Appropriations and Financial Affairs and the Joint Standing Committee on Labor,  
18 Commerce, Research and Economic Development. The Joint Standing Committee on  
19 Labor, Commerce, Research and Economic Development may report out a bill to  
20 implement the recommendations.

21 **Emergency clause.** In view of the emergency cited in the preamble, this  
22 legislation takes effect when approved, except as otherwise indicated.'

23 **SUMMARY**

24 **PART A**

25  
26 This Part makes appropriations and allocations of funds for the 2016-2017 biennium.

27 **PART B**

28  
29 This Part makes appropriations and allocations of funds for approved reclassifications  
30 and range changes.

31 **PART C**

32  
33 This Part establishes the total cost of education from kindergarten to grade 12 for  
34 fiscal year 2015-16, the state contribution and the annual target state share percentage.  
35 This Part also delays until fiscal year 2017-18 a requirement that \$4,000,000 in revenue  
36 from casinos provide start-up funds for public preschool programs. This Part authorizes  
37 the Commissioner of Education to expend and disburse funds to support school  
38 improvement activities, enhancements to career and technical education programs and  
39 performance evaluation and professional growth systems. This Part requires the  
40 Commissioner of Education to expend and disburse \$75,000 in fiscal year 2015-16 and  
41 \$75,000 in fiscal year 2016-17 for the College for ME - Androscoggin program. This

1 Part also directs the Department of Education to review certain essential programs and  
2 services components.

3 **PART D**  
4

5 This Part repeals the requirement that the Commissioner of Public Safety and the  
6 Attorney General pursue federal funding to establish a cold case homicide unit. This Part  
7 also repeals the provision of law that makes establishment of a cold case homicide unit  
8 contingent upon availability of federal funding. The provision of law directing the  
9 Attorney General in collaboration with the Commissioner of Public Safety to establish a  
10 cold case homicide unit is not repealed.

11 **PART E**  
12

13 This Part requires \$500,000 to be transferred from the General Fund undedicated  
14 revenue to the Maine Clean Election Fund on or before July 15, 2016 and the remaining  
15 \$1,500,000 of the required annual transfer to be made on or before January 1, 2017.

16 Current law requires \$2,000,000 to be transferred annually on or before January 1st.

17 **PART F**  
18

19 This Part amends the laws governing disclosures made by lobbyists by:

20 1. Permitting a lobbyist to notify the Commission on Governmental Ethics and  
21 Election Practices of the termination of a lobbying relationship rather than requiring  
22 notice by the lobbyist's employer;

23 2. Removing the requirement that state employees must sign annual registration  
24 forms in order to facilitate electronic submission of registrations; and

25 3. Requiring the commission to deposit the entire registration fee paid by lobbyists  
26 and lobbyist associates into a special revenue account to be spent on administrative and  
27 technology costs to facilitate disclosure of lobbying and campaign finance information to  
28 the public.

29 **PART G**  
30

31 This Part directs the Judicial Department to conduct or contract for architectural  
32 feasibility studies to improve court facilities in Oxford County, Waldo County and York  
33 County and report to the joint standing committee of the Legislature having jurisdiction  
34 over appropriations and financial affairs and the joint standing committee of the  
35 Legislature having jurisdiction over judiciary matters by January 1, 2017.

36 **PART H**  
37

38 This Part provides for an interfund advance of \$37,000,000 from Other Special  
39 Revenue Funds to the General Fund unappropriated surplus required for one day at the  
40 end of fiscal year 2015-16.

41 **PART I**

1  
2 This Part reduces funding for debt service.

3 **PART J**  
4

5 This Part provides that, for estates of decedents dying on or after January 1, 2016, the  
6 amount excluded from the Maine estate tax is the same as the applicable federal exclusion  
7 amount, which is indexed annually for inflation.

8 **PART K**  
9

10 This Part increases the homestead property tax exemption from \$10,000 to \$15,000  
11 for property tax years beginning on or after April 1, 2016 and requires the State to  
12 reimburse municipalities for 100% for the property tax loss attributable to the increase in  
13 the first 2 years and 75% of the property tax loss in subsequent years.

14 **PART L**  
15

16 This Part does the following.

17 1. It adjusts municipal revenue sharing for fiscal years 2015-16 and 2016-17 to set a  
18 fixed level of total revenue sharing transfers of \$62,500,000, which is approximately the  
19 current projected level for fiscal year 2014-15.

20 2. It allows the State Controller to make adjustments for the actual monthly  
21 calculation of municipal revenue sharing in fiscal years 2015-16 and 2016-17 to provide  
22 for appropriate transfers back to the General Fund, keeping the revenue sharing transfers  
23 to municipalities fixed.

24 **PART M**  
25

26 This Part does the following:

27 1. Changes the distribution of available balances in the unappropriated surplus of the  
28 General Fund. In addition to the fixed transfer replenishing the State Contingent Account  
29 up to \$350,000 and the fixed transfer for the Loan Insurance Reserve up to an amount of  
30 \$1,000,000, this Part establishes a fixed transfer for the Reserve for General Fund  
31 Operating Capital of \$2,500,000 and a transfer for the Retiree Health Insurance Internal  
32 Service Fund up to an amount of \$4,000,000 over the 2016-2017 biennium and up to an  
33 amount of \$2,000,000 thereafter;

34 2. Changes the growth limitation factor in the laws governing limits on government  
35 spending to the 10-year average of nominal personal income growth. It eliminates the  
36 use of the 10-year average of population growth and inflation in determining the growth  
37 limitation factor plus the property growth factor;

38 3. Sets the biennial base year appropriation to the appropriation for the 2018-2019  
39 biennium enacted for fiscal year 2016-17 as of December 1, 2016;

5. Raises the limit on the balance in the Maine Budget Stabilization Fund from 12% of total General Fund revenues in the immediately preceding state fiscal year to 18%.

This Part authorizes new Maine Governmental Facilities Authority borrowing of \$23,000,000 to provide funding for capital repairs and improvements to state facilities.

This Part reduces the amount of funding transferred from the real estate transfer tax to the Maine State Housing Authority in fiscal years 2015-16 and 2016-17 by increasing the amount transferred to the General Fund by \$6,291,740 in fiscal year 2015-16 and by \$6,090,367 in fiscal year 2016-17.

This Part continues authorization for each individual tax expenditure provided by statute.

This Part establishes an attrition rate of 3% for the 2016-2017 biennium for all judicial branch and executive branch departments and agencies, except that the attrition rate for the District Attorneys Salaries program is set at 0% for the 2016-2017 biennium. It also directs the State Budget Officer to consider the size of an agency when developing budgeted attrition savings. It provides agencies with 50 or fewer legislatively authorized positions an opportunity to justify any deviation from the established savings target to the State Budget Officer. It authorizes the State Budget Officer to reassign the unrealized attrition savings from smaller agencies to other agencies. It also prohibits an agency's ability to achieve attrition savings in one fiscal year from having any effect on another fiscal year's attrition savings target. It requires the State Budget Officer to calculate and transfer the savings resulting from the increased attrition rate.

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements in fiscal years 2015-16 and 2016-17 for the acquisition of motor vehicles for the Central Fleet Management Division.

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements in fiscal years 2015-16 and 2016-17 for the acquisition of motor vehicles for the State Police.

**PART T**

This Part continues the voluntary employee incentive program for state employees through the 2016-2017 biennium.

**PART U**

This Part requires the State Controller to transfer \$750,000 in each fiscal year of the 2016-2017 biennium from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Local and Regional Services - Administration, Other Special Revenue Funds account within the Department of Administrative and Financial Services.

**PART V**

This Part provides that the Director of the Division of Quality Assurance and Regulation and the Director of the Division of Animal and Plant Health, both within the Department of Agriculture, Conservation and Forestry, are no longer subject to appointment by the Commissioner of Agriculture, Conservation and Forestry.

**PART W**

This Part extends the requirement that the Commissioner of Corrections, or the commissioner's designee, assume the duties of the State Board of Corrections from July 1, 2015 to July 1, 2016. This Part also requires the Commissioner of Corrections or the commissioner's designee to distribute fiscal year 2015-16 payments to support county jail operations.

**PART X**

This Part transfers \$700,000 in fiscal year 2015-16 from the Dirigo Health Fund to the unappropriated surplus of the General Fund.

**PART Y**

This Part clarifies the powers and duties of the Director of the Bureau of Parks and Lands within the Department of Agriculture, Conservation and Forestry.

**PART Z**

This Part provides emergency rule-making authority necessary to implement a rate increase for assigned counsel and contract counsel.

**PART AA**

This Part requires the Director of the Bureau of Forestry within the Department of Agriculture, Conservation and Forestry to appoint no fewer than 45 and no more than 50 Forest Ranger II positions, subject to the Civil Service Law. Additionally, the director is required to appoint no fewer than 17 forest rangers classified as follows: 3 Regional

1 Rangers, 8 District Rangers, one Forest Fire Prevention Specialist, one Ranger Pilot  
2 Supervisor and 4 Ranger Pilots. It also adds additional forest ranger duties.

3 It also repeals 2 provisions of Public Law 1999, chapter 352 that require the  
4 Commissioner of Conservation to sell all bullet-proof vests, firearms and related  
5 equipment and that prohibit the commissioner from purchasing bullet-proof vests,  
6 firearms or related equipment without specific authorization by the Legislature.

7 **PART BB**  
8

9 This Part requires the Department of Health and Human Services to contract with a  
10 3rd party to conduct a rate study of medication management services and outpatient  
11 services under Rule Chapter 101: MaineCare Benefits Manual, Section 65: Behavioral  
12 Health Services and all services in Section 28: Rehabilitative and Community Support  
13 Services for Children with Cognitive Impairments and Functional Limitations. The  
14 department is required to provide a report no later than January 1, 2016 to the Joint  
15 Standing Committee on Health and Human Services with findings and recommendations  
16 for changes to the rates studied.

17 **PART CC**  
18

19 This Part requires the State Budget Officer to calculate the unused balance of General  
20 Fund All Other appropriations to the Drug Enforcement Agency program within the  
21 Department of Public Safety savings resulting from not expending the funds for the  
22 purpose of processing crime scenes involving the seizure of methamphetamine  
23 laboratories and transfer those funds to the unappropriated surplus of the General Fund no  
24 later than June 30th of each year of the biennium. This Part also requires the State  
25 Budget Officer to calculate the unused balance of General Fund All Other appropriations  
26 to the Remediation and Waste Management program within the Department of  
27 Environmental Protection related to the transfer of one Oil and Hazardous Material  
28 Responder I position and one Oil and Hazardous Material Responder II position and  
29 related All Other from Other Special Revenue Funds to the General Fund that are not  
30 used for cleanup of illegal drug operations or natural gas contamination and transfer those  
31 funds to the unappropriated surplus of the General Fund no later than June 30th of each  
32 year of the biennium.

33 **PART DD**  
34

35 This Part limits to agents or representatives of the Bureau of Forestry within the  
36 Department of Agriculture, Conservation and Forestry who do not carry a firearm the  
37 exemption from the Maine Criminal Justice Academy training standards and law  
38 enforcement agency policy requirements under the Maine Revised Statutes, Title 25,  
39 chapter 341.

40 **PART EE**  
41

42 This Part provides an income tax exemption for benefits received under a military  
43 retirement plan up to \$25,000 for tax years beginning on or after January 1, 2016.

44 **PART FF**

1  
2 This Part authorizes a one-time transfer of all funds in excess of \$500,000 from  
3 unencumbered balance forward in the Personal Services line category in the Department  
4 of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund  
5 account to the Capital Expenditures line category in the Division of Forest Protection,  
6 General Fund account to fund the overhaul of helicopters owned by the State.

7 **PART GG**  
8

9 This Part limits timber harvesting on public reserved lands and nonreserved public  
10 lands to an average of 160,000 cords per year over any 3-year period. It allows the  
11 Department of Agriculture, Conservation and Forestry by rule, based on an independent  
12 timber inventory conducted after July 1, 2015, to establish a different sustainable harvest  
13 level. The rules are major substantive rules and must be reviewed by the joint standing  
14 committee of the Legislature having jurisdiction over public reserved and nonreserved  
15 lands matters.

16 **PART HH**  
17

18 This Part transfers the sexual assault forensic examiner training program from the  
19 Department of the Attorney General to the Department of Health and Human Services.

20 **PART II**  
21

22 This Part authorizes the Department of Corrections to transfer, by financial order  
23 upon the recommendation of the State Budget Officer and the approval of the Governor,  
24 Personal Services, All Other and Capital Expenditures funding between accounts within  
25 the same fund for the purpose of paying departmental overtime expenses for the 2016-  
26 2017 biennium.

27 **PART JJ**  
28

29 This Part provides that if an applicant for general assistance under Title 22, chapter  
30 1161 has been released from a correctional facility within 45 days of application, the  
31 municipality of responsibility for the first 12 months of benefits is the municipality that  
32 was on record as the residence of the applicant when the applicant was committed to the  
33 correctional facility. It requires that a responsible municipality accept applications by  
34 telephone as long as the call is being made from a municipal office and the written  
35 application is contemporaneously faxed or sent electronically to the municipality of  
36 responsibility.

37 **PART KK**  
38

39 This Part requires the Commissioner of Corrections to review the current  
40 organizational structure of the Department of Corrections to improve organizational  
41 efficiency and authorizes the State Budget Officer to transfer positions and available  
42 balances based on the review by financial order. The ability to make these transfers as an  
43 adjustment to position count or appropriations is limited to the period of July 1st to

December 1st of each fiscal year in the 2016-2017 biennium. Any transfers resulting in a program or mission change or facility closure must have legislative review prior to the submittal of the associated financial order. This Part also requires the Department of Corrections to provide quarterly reports on the positions transferred pursuant to this Part.

**PART LL**

This Part authorizes the Department of Corrections to transfer, from the All Other line category, funds by financial order between accounts within the same fund for the purposes of paying food, heating and utility expenses for the 2016-2017 biennium.

**PART MM**

This Part provides temporary funding for the Administration - Maine Emergency Management Agency program within the Department of Defense, Veterans and Emergency Management until federal funding becomes available.

**PART NN**

This Part lapses \$1,537,761 in each fiscal year of the biennium to the unappropriated surplus of the General Fund that is not anticipated to be needed by the Maine Technology Institute in fiscal years 2015-16 and 2016-17.

**PART OO**

This Part:

1. Removes the Chief Academic Officer and Director, Special Services Team positions from the list of major policy-influencing positions within the Department of Education. These unclassified positions are reclassified in Part A, each to a Public Service Executive II position, classified positions within the department. These reclassifications reflect the level of responsibility and function of similar classifications within the department.

2. Removes the Chief Academic Officer and Director, Special Services Team positions in the list of the Commissioner of Education's appointments within the department. This Part also eliminates the Deputy Chief of Staff position and creates a Science, Technology, Engineering and Mathematics Workforce Coordinator position in the list of the Commissioner of Education's appointments within the department.

**PART PP**

This Part authorizes the Department of Education to purchase portable computer devices for students and educators in fiscal years 2015-16 and 2016-17.

**PART QQ**

This Part requires the State Controller to transfer \$750,000 in each fiscal year of the 2016-2017 biennium, as a one-time transfer, from the General Fund unappropriated

1 surplus to the Fund for Efficient Delivery of Educational Services, Other Special  
2 Revenue Funds account within the Department of Education.

3 **PART RR**  
4

5 This Part renames the PK-20, Adult Education and Federal Programs Team program  
6 within the Department of Education the Learning Systems Team program.

7 **PART SS**  
8

9 This Part aligns and standardizes the statutory range of licensing fees for adult and  
10 children's residential drug treatment centers, children's residential care facilities and  
11 mental health services facilities. The exact fees must be established by rule by the  
12 Department of Health and Human Services.

13 This Part also standardizes the terms of these licenses at 2 years.

14 **PART TT**  
15

16 This Part creates a stakeholder group, including representatives of patients and  
17 outpatient methadone treatment providers, to review criteria for receiving treatment, prior  
18 approvals and treatment service options for patients seeking methadone treatment  
19 services and requires the stakeholder group to provide a report with findings and  
20 recommendations to the Joint Standing Committee on Health and Human Services by  
21 December 1, 2015. It also provides that any changes made by the department pursuant to  
22 the proposed changes included in the stakeholder group's report must take effect March 1,  
23 2016.

24 **PART UU**  
25

26 This Part includes a liquid asset test of no more than \$50,000 per person or \$75,000  
27 per couple in eligibility determinations for the elderly low cost drug program. This is the  
28 same asset test used for the Medicare savings program.

29 **PART VV**  
30

31 This Part gives the Department of Health and Human Services the authority to adopt  
32 emergency rules to implement any provisions of this Act over which it has specific  
33 authority that has not been addressed by some other Part of the Act without the necessity  
34 of demonstrating that immediate adoption is necessary to avoid a threat to public health,  
35 safety or welfare.

36 **PART WW**  
37

38 This Part allows remaining balances at the end of each fiscal year in the Consumer-  
39 directed Services program and the Bridging Rental Assistance Program, General Fund  
40 accounts in the Department of Health and Human Services to be carried forward for use  
41 by those programs in the next fiscal year.

42 **PART XX**

1  
2 This Part establishes the Bridging Rental Assistance Program in the Department of  
3 Health and Human Services. The program provides up to 24 months of housing  
4 assistance to persons with mental illness transitioning to Section 8 housing assistance or  
5 an alternative housing placement.

6 **PART YY**  
7

8 This Part authorizes the Department of Health and Human Services to transfer funds  
9 appropriated for state supplemental income for blind, disabled and elderly people  
10 authorized under Title 22, sections 3271 and 3274 by financial order to the Department of  
11 Health and Human Services, Departmentwide program.

12 **PART ZZ**  
13

14 This Part directs the Department of Transportation, in consultation with the cities of  
15 Lewiston and Auburn and the Northern New England Passenger Rail Authority, to  
16 conduct a study and complete a plan for the implementation of passenger rail service  
17 between the cities of Lewiston and Auburn and the Amtrak Downeaster service.

18 This Part also provides that:

19 1. The State Controller is required to transfer \$150,000 no later than July 15, 2015  
20 from the unappropriated surplus of the General Fund to the Multimodal - Passenger Rail  
21 program, Other Special Revenue Funds account in the Department of Transportation; and

22 2. No later than November 1, 2015, the cities of Lewiston and Auburn are each  
23 required to remit \$50,000 to the State for the purposes of funding the study and plan for  
24 the implementation of passenger rail service between the cities of Lewiston and Auburn  
25 and the Amtrak Downeaster service. The Treasurer of State is required to deposit the  
26 funds in the Multimodal - Passenger Rail program, Other Special Revenue Funds account  
27 in the Department of Transportation.

28 **PART AAA**  
29

30 This Part authorizes the transfer of available Personal Services or All Other balances  
31 from the Department of Health and Human Services, Developmental Services -  
32 Community program account to the Crisis Outreach Program account for the 2016-2017  
33 biennium.

34 **PART BBB**  
35

36 This Part requires the Department of Health and Human Services to request a waiver  
37 to include as a reimbursable service under MaineCare home-delivered meals to  
38 individuals qualified for MaineCare benefits who also are experiencing transitions of  
39 care, have debilitating or acute illnesses or are primarily homebound and unable to  
40 prepare nutritious meals.

41 **PART CCC**  
42

## PART DDD

1. It establishes the Commission To End Student Hunger, an ongoing commission of 11 appointed members, which is directed to work to implement a 5-year plan to end student hunger, is authorized to conduct a statewide summit of state leaders to end student hunger and is required to advise 4 hunger coordinators who will assist in implementing the 5-year plan.

3. It requires child nutrition data to be publicly available on the websites of the Department of Education and the Department of Health and Human Services.

4. It requires the Department of Education to establish a grant program to assist schools and school administrative units in ending student hunger.

5. It requires the Department of Education and the Department of Health and Human Services to encourage the congressional delegation of the State to make participation in federal meals and snacks programs for students easier for school administrative units and nonprofit organizations and to make administration of the programs easier for the departments.

## PART EEE

This Part authorizes the Department of Health and Human Services to transfer family support services funds in the Developmental Services - Community program to the Office of Aging and Disability Services Central Office program and the Long Term Care - Office of Aging and Disability Services program by financial order.

## PART FFF

This Part authorizes the Department of Health and Human Services to transfer appropriations from the Nursing Facilities program to the home-based care program.

## PART GGG

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1 program, General Fund account to purchase one replacement aircraft in fiscal year 2015-  
2 16.

3 **PART MMM**  
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5 This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances -  
6 General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife  
7 program, General Fund account to purchase one replacement aircraft engine in fiscal year  
8 2015-16 and one replacement aircraft engine in fiscal year 2016-17.

9 **PART NNN**  
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11 This Part amends language pertaining to the Lifetime License Fund to allow the  
12 Department of Inland Fisheries and Wildlife to request that the Treasurer of State transfer  
13 less than 5% of the Lifetime License Fund's principal balance on an annual basis.

14 **PART OOO**  
15

16 This Part amends the Fiscal Stability Program established to support the fish and  
17 wildlife conservation programs of the Department of Inland Fisheries and Wildlife so that  
18 it begins in the 2018-2019 biennium.

19 **PART PPP**  
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21 This Part requires the Department of Education to develop and support local food  
22 training programs for public school food service personnel and facilitate the use of local  
23 food hubs to expand the use of local foods in schools. A local food hub is any business or  
24 organization that locates and obtains food from local growers and fisheries and is able to  
25 handle the logistics of supplying and delivering local foods to schools. It increases the  
26 limit on the amount that the State matches for the acquisition of local food by a school  
27 administrative unit if the unit sends a food service employee for training in the acquisition  
28 and use of local foods. It directs the department to develop and post a position  
29 description for school food service program personnel on its publicly accessible website  
30 and to develop an annual competitive skill-oriented school food service recognition  
31 emphasizing creative and effective use of local foods. It directs the Department of  
32 Education to apply for federal grant funding for the implementation of the local foods  
33 training program and the increased state contribution for the Local Produce Fund and it  
34 makes implementation contingent on receipt of funding. It also allows the department to  
35 accept grant funding from hospitals and other sources.

36 **PART QQQ**  
37

38 This Part, beginning July 1, 2016, ties the mileage rate paid to jurors to the rate paid  
39 by the State to state employees who use their vehicles for state business. This Part also  
40 increases the daily rate paid to jurors from \$10 per day to \$15 per day.

41 **PART RRR**  
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43 This Part makes changes to the educational opportunity tax credit.

1 Under existing law, an individual graduating with an associate or bachelor's degree  
2 from an accredited Maine community college, college or university after December 31,  
3 2007 is eligible for a tax credit based on loan payments that are part of the individual's  
4 financial aid package. This Part expands eligibility for such a tax credit to individuals  
5 graduating after December 31, 2007 with an associate or bachelor's degree from a non-  
6 Maine school and to individuals graduating with a graduate degree from a Maine school,  
7 but it specifies that a credit claimed under this expanded eligibility may be claimed only  
8 on returns filed for tax years beginning on or after January 1, 2016.

9 **PART SSS**

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11 This Part authorizes a range change from salary range 88 to salary range 90 for the  
12 Securities Administrator within the Office of Securities in the Department of Professional  
13 and Financial Regulation.

14 **PART TTT**

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16 This Part amends the law to require that fees for criminal history record checks for  
17 school employees be deposited in an account of the Department of Public Safety rather  
18 than the Department of Education.

19 This Part provides that the full fee for fingerprint-supported criminal history record  
20 checks charged must be deposited in an Other Special Revenue Funds account for the  
21 purpose of paying the costs of the Department of Public Safety to administer the criminal  
22 history record checks for the Department of Education.

23 This Part requires that fees associated with criminal history record check  
24 requirements established after July 1, 2015 be deposited in a dedicated revenue account to  
25 pay the costs of the Department of Public Safety, State Bureau of Identification to  
26 conduct such checks.

27 This Part transfers the cash balance of the Criminal History Record Check Fund,  
28 projected at approximately \$500,000, from the Department of Education to the  
29 Department of Public Safety.

30 **PART UUU**

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32 This Part authorizes the Department of the Secretary of State to carry Personal  
33 Services and All Other funding in the Administration - Archives program and authorizes  
34 the carried funds to be transferred by financial order to the All Other line category in the  
35 same program.

36 **PART VVV**

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38 This Part requires the State Controller to transfer \$900,000 in fiscal year 2015-16 and  
39 \$750,000 in fiscal year 2016-17 from the unappropriated surplus of the General Fund to  
40 the Callahan Mine Site Restoration program, Other Special Revenue Funds account  
41 within the Department of Transportation.

42 **PART WWW**

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1 an hourly wage that meets or exceeds the median wage for that occupation as identified  
2 by the Center for Workforce Research and Information within the Department of Labor.

3 **PART CCCC**  
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5 This Part exempts from the motor vehicle excise tax adaptive equipment installed on  
6 a motor vehicle owned by a carrier engaged in furnishing passenger service for hire. It  
7 also reduces by half the motor vehicle registration fee of a passenger vehicle used for hire  
8 that is equipped with adaptive equipment to make that vehicle operable or accessible by a  
9 person with a disability.

10 **PART DDDD**  
11

12 This Part provides that the average annual rate of earnable compensation of a member  
13 of the Maine Public Employees Retirement System during the 3 years of creditable  
14 service as an employee in Maine, not necessarily consecutive, in which the member's  
15 annual rate of earnable compensation is highest must be determined as if the member had  
16 not been provided days off without pay or with reduced pay during fiscal year 2012-13 if  
17 the member elects to make a payment equal to the employee contribution that member  
18 would have made on compensation that would have been paid to that member on the days  
19 off without pay or at reduced pay.

20 **PART EEEE**  
21

22 This Part authorizes the State Budget Officer to transfer up to \$6,500,000 in the fiscal  
23 year ending June 30, 2016 and in the fiscal year ending June 30, 2017 from the Salary  
24 Plan program, General Fund account in the Department of Administrative and Financial  
25 Services to programs within the Department of Corrections to implement wage  
26 adjustments to aid in the recruitment and retention of employees and to provide parity  
27 between state correctional employees and county or regional jail employees who perform  
28 similar direct care or supervision of prisoners.

29 **PART FFFF**  
30

31 This Part requires the Department of Administrative and Financial Services, Bureau  
32 of the Budget to review vacant positions and submit a report to the Joint Standing  
33 Committee on Appropriations and Financial Affairs with recommendations on  
34 eliminating vacant positions. The report must also be submitted to the Joint Standing  
35 Committee on Transportation if the report includes positions funded by the Highway  
36 Fund or by internal service funds, enterprise funds or Other Special Revenue Funds  
37 accounts of the Department of Transportation, the Department of Public Safety or the  
38 Department of the Secretary of State.

39 **PART GGGG**  
40

41 This Part requires the Attorney General and the 8 district attorneys to jointly develop  
42 a proposed policy on the distribution of assistant district attorney positions across all  
43 prosecutorial districts that is equitable to each district. The Attorney General and the  
44 district attorneys must submit a written report that contains the proposed policy, a

1 description of the process used to develop the proposed policy and any other information  
2 the Attorney General and the district attorneys believe is relevant. The Joint Standing  
3 Committee on Judiciary is authorized to report out legislation related to the report to the  
4 Second Regular Session of the 127th Legislature.

5 **PART HHHH**  
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7 This Part establishes the Commission To Study the Public Reserved Lands  
8 Management Fund. The commission is charged with, among other duties, reviewing and  
9 analyzing the proper use of the Public Reserved Lands Management Fund, proper  
10 sustainable harvest levels on state lands and possible investments in public lands to  
11 increase access to public lands and spur rural economic development.

12 **PART IIII**  
13

14 This Part renames the Land and Water Quality program the Water Quality program  
15 and establishes the Land Resources program within the Department of Environmental  
16 Protection.

17 **PART JJJJ**  
18

19 This Part changes, in the law establishing the salary range for certain state officials  
20 and employees and the law establishing certain positions as major policy-influencing  
21 positions in the Department of Environmental Protection, the position of Director of the  
22 Bureau of Land and Water Quality to Director of the Bureau of Water Quality and adds  
23 the position of Director of the Bureau of Land Resources.

24 **PART KKKK**  
25

26 This Part continues the authorization for the Maine Health Data Organization to  
27 transfer available Personal Services balances up to a specified amount to All Other in the  
28 Maine Health Data Organization, Other Special Revenue Funds account through the  
29 2016-2017 biennium, the amount for the 2016-2017 biennium being raised to up to  
30 \$286,000, and clarifies that the transfer is authorized in each fiscal year of the biennium  
31 and is done by financial order.

32 **PART LLLL**  
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34 This Part provides an exemption from sales tax to certain greenhouse facilities for  
35 95% of the sale price of fuel used by those greenhouse facilities. The exemption is  
36 repealed December 31, 2019.

37 **PART MMMM**  
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39 This Part amends the definition of "lead poisoning" in the Lead Poisoning Control  
40 Act, making the State's standard for lead exposure in children consistent with the federal  
41 standard. In addition, this Part grants the Department of Health and Human Services  
42 authority to impose penalties for violations of the Lead Poisoning Control Act and the  
43 rules adopted pursuant to that Act.

**PART NNNN**

This Part transfers \$200,000 from the Fund for a Healthy Maine to the Maine State Housing Authority and specifies that the funds must be used to provide loans and grants to low-income homeowners for repairs to remediate arsenic in drinking water.

**PART OOOO**

This Part provides that a portion of special revenues received by the Department of Environmental Protection related to uncontrolled hazardous substance sites must be transferred to the Board of Environmental Protection Fund. This will provide for a more equitable distribution of funding for the board's work, and the board's funding sources will more accurately reflect the subject matter actually covered by the board.

**PART PPPP**

This Part provides an exemption from sales tax and service provider tax for certain nonprofit library collaboratives.

**PART QQQQ**

This Part maintains the sales tax on lodging, liquor sold in licensed establishments and prepared food at 8% after July 1, 2015.

**PART RRRR**

This Part requires the Legislative Council to solicit bids for the equipment needed for the Maine Public Broadcasting Network to operate the Maine Capitol Connection channel.

**PART SSSS**

This Part establishes a working group to evaluate the extent to which extremely low-income households, including families, persons with disabilities and elderly persons, lack access to safe and affordable housing and the burden that this inadequacy creates for individuals and communities. It requires the director of the Maine State Housing Authority to appoint the members of the working group and convene the first meeting no later than September 15, 2015 and to report to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Labor, Commerce, Research and Economic Development with the working group's recommendations and any suggested legislation no later than December 1, 2015. It authorizes the Joint Standing Committee on Labor, Commerce, Research and Economic Development to report out a bill to implement the legislation.

**FISCAL NOTE REQUIRED**

**(See attached)**