

Date: (Filing No. S-)

APPROPRIATIONS AND FINANCIAL AFFAIRS

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**STATE OF MAINE
SENATE
128TH LEGISLATURE
FIRST REGULAR SESSION**

COMMITTEE AMENDMENT “ ” to S.P. 88, L.D. 302, Bill, “An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2017”

Amend the bill by striking out everything after the enacting clause and before the emergency clause and inserting the following:

'PART A

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Administration - Human Resources 0038**

Initiative: Transfers one Public Service Coordinator I position from the Public Improvements - Planning/Construction - Administration program to the Administration - Human Resources program within the same fund to realign department resources to areas of greatest need. 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 insurances and retirement benefits.

GENERAL FUND	2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE	1.000	0.000	0.000
COUNT			
Personal Services	\$59,894	\$0	\$0
GENERAL FUND TOTAL	<u>\$59,894</u>	<u>\$0</u>	<u>\$0</u>

Maine Board of Tax Appeals Z146

COMMITTEE AMENDMENT

1 Initiative: Provides funding for the approved reorganization of one Office Associate II
 2 position to an Office Specialist I position and transfers All Other to Personal Services to
 3 fund the reorganization.

4	GENERAL FUND	2016-17	2017-18	2018-19
5	Personal Services	\$2,645	\$0	\$0
6	All Other	(\$2,645)	\$0	\$0
7				
8	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

10 Initiative: Transfers one Public Service Coordinator I position from the Public
 11 Improvements - Planning/Construction - Administration program to the Administration -
 12 Human Resources program within the same fund to realign department resources to areas
 13 of greatest need. The employee retains all rights as a classified employee as well as all
 14 accrued fringe benefits, including but not limited to vacation and sick leave, health and
 15 life insurances and retirement benefits.

16	GENERAL FUND	2016-17	2017-18	2018-19
17	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
18	COUNT			
19	Personal Services	(\$59,894)	\$0	\$0
20				
21	GENERAL FUND TOTAL	<u>(\$59,894)</u>	<u>\$0</u>	<u>\$0</u>

22 **Revenue Services, Bureau of 0002**

23 Initiative: Provides funding for the approved reclassification of 2 Management Analyst II
 24 positions to Business Systems Administrator positions, one Business Systems
 25 Administrator position to a Business Systems Manager position, one Planning and
 26 Research Associate II position to a Business Systems Quality Assurance Manager
 27 position, one Senior Tax Examiner position to a Taxation Section Manager position and
 28 one Tax Examiner position to a Management Analyst I position and transfers All Other to
 29 Personal Services to fund the reclassifications.

30	GENERAL FUND	2016-17	2017-18	2018-19
31	Personal Services	\$65,359	\$0	\$0
32	All Other	(\$65,359)	\$0	\$0
33				
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

35 **Risk Management - Claims 0008**

1 Initiative: Provides funding for the reorganization of one Office Assistant II position to an
 2 Office Associate II position and transfers All Other to Personal Services to fund the
 3 reorganization.

4	RISK MANAGEMENT FUND	2016-17	2017-18	2018-19
5	Personal Services	\$573	\$0	\$0
6	All Other	(\$573)	\$0	\$0
7				
8	RISK MANAGEMENT FUND	\$0	\$0	\$0
9	TOTAL			

10	ADMINISTRATIVE AND			
11	FINANCIAL SERVICES,			
12	DEPARTMENT OF			
13	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
14				
15	GENERAL FUND	\$0	\$0	\$0
16	RISK MANAGEMENT FUND	\$0	\$0	\$0
17				
18	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
19	FUNDS			

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

22 **AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**
 23 **Beverage Container Enforcement Fund 0971**

24 Initiative: Transfers one Office Specialist I position and 2 Consumer Protection Inspector
 25 positions and related All Other funding from the Beverage Container Enforcement Fund
 26 program, Other Special Revenue Funds account to the Division of Quality Assurance and
 27 Regulation program, Federal Expenditures Fund account and increases All Other funding
 28 in the Division of Quality Assurance and Regulation program, Federal Expenditures Fund
 29 account for the United States FDA, Food Safety Modernization Act program.

30	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
31	FUNDS			
32	POSITIONS - LEGISLATIVE	(3,000)	0.000	0.000
33	COUNT			
34	Personal Services	(\$225,702)	\$0	\$0
35	All Other	(\$109,518)	\$0	\$0
36				
37	OTHER SPECIAL REVENUE	(\$335,220)	\$0	\$0
38	FUNDS TOTAL			

1 **Division of Quality Assurance and Regulation 0393**

2 Initiative: Transfers one Office Specialist I position and 2 Consumer Protection Inspector
 3 positions and related All Other funding from the Beverage Container Enforcement Fund
 4 program, Other Special Revenue Funds account to the Division of Quality Assurance and
 5 Regulation program, Federal Expenditures Fund account and increases All Other funding
 6 in the Division of Quality Assurance and Regulation program, Federal Expenditures Fund
 7 account for the United States FDA, Food Safety Modernization Act program.

8	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
9	FUND			
10	POSITIONS - LEGISLATIVE	3.000	0.000	0.000
11	COUNT			
12	Personal Services	\$225,702	\$0	\$0
13	All Other	\$269,227	\$0	\$0
14				
15	FEDERAL EXPENDITURES FUND	<u>\$494,929</u>	<u>\$0</u>	<u>\$0</u>
16	TOTAL			

17	AGRICULTURE,			
18	CONSERVATION AND			
19	FORESTRY, DEPARTMENT OF			
20	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
21				
22	FEDERAL EXPENDITURES	\$494,929	\$0	\$0
23	FUND			
24	OTHER SPECIAL REVENUE	(\$335,220)	\$0	\$0
25	FUNDS			
26				
27	DEPARTMENT TOTAL - ALL	<u>\$159,709</u>	<u>\$0</u>	<u>\$0</u>
28	FUNDS			

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

31 **ATTORNEY GENERAL, DEPARTMENT OF THE**
 32 **Chief Medical Examiner - Office of 0412**

33 Initiative: Provides funding for toxicology screenings related to autopsies performed by
 34 pathologists.

35	GENERAL FUND	2016-17	2017-18	2018-19
36	All Other	\$150,000	\$0	\$0
37		<u> </u>	<u> </u>	<u> </u>

1 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
 2 **OF**

3 **Administration - Defense, Veterans and Emergency Management 0109**

4 Initiative: Reallocates the cost of one Adjutant General position and one Deputy
 5 Commissioner, Defense, Veterans and Emergency Management position from 83.5%
 6 General Fund in the Administration - Defense, Veterans and Emergency Management
 7 program and 16.5% Federal Expenditures Fund in the Administration - Maine Emergency
 8 Management Agency program to 100% General Fund in the Administration - Defense,
 9 Veterans and Emergency Management program.

10	GENERAL FUND	2016-17	2017-18	2018-19
11	Personal Services	\$35,298	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>\$35,298</u>	<u>\$0</u>	<u>\$0</u>

14 **Administration - Defense, Veterans and Emergency Management 0109**

15 Initiative: Reallocates technology costs for the Deputy Commissioner, Defense, Veterans
 16 and Emergency Management from 100% Federal Expenditures Fund in the
 17 Administration - Maine Emergency Management Agency program to 100% General Fund
 18 in the Administration - Defense, Veterans and Emergency Management program.

19	GENERAL FUND	2016-17	2017-18	2018-19
20	All Other	\$5,000	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>\$5,000</u>	<u>\$0</u>	<u>\$0</u>

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

24 Initiative: Provides funding for the approved reorganization of one Contract/Grant
 25 Specialist position to a Senior Contract/Grant Specialist position.

26	GENERAL FUND	2016-17	2017-18	2018-19
27	Personal Services	\$839	\$0	\$0
28				
29	GENERAL FUND TOTAL	<u>\$839</u>	<u>\$0</u>	<u>\$0</u>

30	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
31	FUND			
32	Personal Services	\$1,704	\$0	\$0
33				

1	FEDERAL EXPENDITURES FUND	\$1,704	\$0	\$0
2	TOTAL			

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

4 Initiative: Provides funding for the proposed reorganization of one Planning and Research
5 Assistant position to a Contract/Grant Specialist position.

6	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
7	FUND			
8	Personal Services	\$446	\$0	\$0
9				
10	FEDERAL EXPENDITURES FUND	<u>\$446</u>	<u>\$0</u>	<u>\$0</u>
11	TOTAL			

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

13 Initiative: Reallocates the cost of one Adjutant General position and one Deputy
14 Commissioner, Defense, Veterans and Emergency Management position from 83.5%
15 General Fund in the Administration - Defense, Veterans and Emergency Management
16 program and 16.5% Federal Expenditures Fund in the Administration - Maine Emergency
17 Management Agency program to 100% General Fund in the Administration - Defense,
18 Veterans and Emergency Management program.

19	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
20	FUND			
21	Personal Services	(\$35,298)	\$0	\$0
22				
23	FEDERAL EXPENDITURES FUND	<u>(\$35,298)</u>	<u>\$0</u>	<u>\$0</u>
24	TOTAL			

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

26 Initiative: Reallocates technology costs for the Deputy Commissioner, Defense, Veterans
27 and Emergency Management from 100% Federal Expenditures Fund in the
28 Administration - Maine Emergency Management Agency program to 100% General Fund
29 in the Administration - Defense, Veterans and Emergency Management program.

30	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
31	FUND			
32	All Other	(\$5,000)	\$0	\$0
33				
34	FEDERAL EXPENDITURES FUND	<u>(\$5,000)</u>	<u>\$0</u>	<u>\$0</u>
35	TOTAL			

1 **Disaster Assistance 0841**

2 Initiative: Provides one-time funding for the State's share of disaster assistance resulting
 3 from the January 26-28, 2015 blizzard, which affected York, Cumberland, Sagadahoc and
 4 Androscoggin counties.

5	GENERAL FUND	2016-17	2017-18	2018-19
6	All Other	\$524,151	\$0	\$0
7				
8	GENERAL FUND TOTAL	<u>\$524,151</u>	<u>\$0</u>	<u>\$0</u>

9 **Military Training and Operations 0108**

10 Initiative: Provides funding to raise the recruitment and retention stipend of the High
 11 Voltage Electrician Supervisor position from 3% to 20%.

12	GENERAL FUND	2016-17	2017-18	2018-19
13	Personal Services	\$877	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>\$877</u>	<u>\$0</u>	<u>\$0</u>

16	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
17	FUND			
18	Personal Services	\$2,853	\$0	\$0
19				
20	FEDERAL EXPENDITURES FUND	<u>\$2,853</u>	<u>\$0</u>	<u>\$0</u>
21	TOTAL			

22 **Military Training and Operations 0108**

23 Initiative: Provides funding for the approved reorganization of one Maintenance
 24 Mechanic position to a Building Mechanical Systems Specialist position.

25	GENERAL FUND	2016-17	2017-18	2018-19
26	Personal Services	\$344	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>\$344</u>	<u>\$0</u>	<u>\$0</u>

29	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
30	FUND			
31	Personal Services	\$1,030	\$0	\$0
32				

1	FEDERAL EXPENDITURES FUND	\$1,030	\$0	\$0
2	TOTAL			

3 **Military Training and Operations 0108**

4 Initiative: Provides funding for the approved reorganization of one Office Associate II
5 position to a Secretary Associate position.

6	GENERAL FUND	2016-17	2017-18	2018-19
7	Personal Services	\$324	\$0	\$0
8				
9	GENERAL FUND TOTAL	<u>\$324</u>	<u>\$0</u>	<u>\$0</u>

10	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
11	FUND			
12	Personal Services	\$1,294	\$0	\$0
13				
14	FEDERAL EXPENDITURES FUND	<u>\$1,294</u>	<u>\$0</u>	<u>\$0</u>
15	TOTAL			

16 **Military Training and Operations 0108**

17 Initiative: Provides funding to raise the recruitment and retention stipend of the High
18 Voltage Electrician positions from 3% to 20%.

19	GENERAL FUND	2016-17	2017-18	2018-19
20	Personal Services	\$3,968	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>\$3,968</u>	<u>\$0</u>	<u>\$0</u>

23	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
24	FUND			
25	Personal Services	\$4,026	\$0	\$0
26				
27	FEDERAL EXPENDITURES FUND	<u>\$4,026</u>	<u>\$0</u>	<u>\$0</u>
28	TOTAL			

29 **Military Training and Operations 0108**

30 Initiative: Provides funding for the approved reclassification of one Plumber II position to
31 a Building Mechanical System Specialist position.

1	GENERAL FUND	2016-17	2017-18	2018-19
2	Personal Services	\$24,524	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$24,524</u>	<u>\$0</u>	<u>\$0</u>

5 **Military Training and Operations 0108**

6 Initiative: Provides funding for the approved reclassification of one Environmental
 7 Specialist II position to an Environmental Specialist III position retroactive to August
 8 2014.

9	GENERAL FUND	2016-17	2017-18	2018-19
10	Personal Services	\$4,703	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>\$4,703</u>	<u>\$0</u>	<u>\$0</u>

13	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
14	FUND			
15	Personal Services	\$13,659	\$0	\$0
16				
17	FEDERAL EXPENDITURES FUND	<u>\$13,659</u>	<u>\$0</u>	<u>\$0</u>
18	TOTAL			

19 **Military Training and Operations 0108**

20 Initiative: Eliminates 4 vacant positions and related All Other costs as the STARBASE
 21 program ended in federal fiscal year 2014.

22	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
23	FUND			
24	POSITIONS - LEGISLATIVE	(4,000)	0.000	0.000
25	COUNT			
26	Personal Services	(\$309,809)	\$0	\$0
27	All Other	(\$49,150)	\$0	\$0
28				
29	FEDERAL EXPENDITURES FUND	<u>(\$358,959)</u>	<u>\$0</u>	<u>\$0</u>
30	TOTAL			

31 **Military Training and Operations 0108**

32 Initiative: Eliminates 8 vacant Military Security Police Officer positions.

1	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
2	FUND			
3	POSITIONS - LEGISLATIVE	(8,000)	0.000	0.000
4	COUNT			
5	Personal Services	(\$112,954)	\$0	\$0
6				
7	FEDERAL EXPENDITURES FUND	<u>(\$112,954)</u>	<u>\$0</u>	<u>\$0</u>
8	TOTAL			

9 **Veterans Services 0110**

10 Initiative: Provides funding for the approved reorganization of one Office Associate II
 11 Supervisor position to an Office Specialist I Manager Supervisor position.

12	GENERAL FUND	2016-17	2017-18	2018-19
13	Personal Services	\$4,651	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>\$4,651</u>	<u>\$0</u>	<u>\$0</u>

16 **Veterans Services 0110**

17 Initiative: Provides funding for the approved reorganization of 2 Office Associate II
 18 positions to Office Specialist I positions.

19	GENERAL FUND	2016-17	2017-18	2018-19
20	Personal Services	\$2,994	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>\$2,994</u>	<u>\$0</u>	<u>\$0</u>

23 **Veterans Services 0110**

24 Initiative: Provides funding for the approved reorganization of one Office Associate II
 25 position to an Office Specialist I position.

26	GENERAL FUND	2016-17	2017-18	2018-19
27	Personal Services	\$4,186	\$0	\$0
28				
29	GENERAL FUND TOTAL	<u>\$4,186</u>	<u>\$0</u>	<u>\$0</u>

30 **Veterans Services 0110**

31 Initiative: Provides funding for the approved range change of one Supervisor Veterans
 32 Services position from range 26 to range 29.

1	GENERAL FUND	2016-17	2017-18	2018-19
2	Personal Services	\$2,964	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$2,964</u>	<u>\$0</u>	<u>\$0</u>

5 **Veterans Services 0110**

6 Initiative: Provides funding in the Veterans Services program in order to provide aid to
 7 veterans and their dependents as authorized by the Maine Revised Statutes, Title 37-B,
 8 section 505.

9	GENERAL FUND	2016-17	2017-18	2018-19
10	All Other	\$375,000	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>\$375,000</u>	<u>\$0</u>	<u>\$0</u>

13 **DEFENSE, VETERANS AND**
 14 **EMERGENCY MANAGEMENT,**
 15 **DEPARTMENT OF**
 16 **DEPARTMENT TOTALS**

17		2016-17	2017-18	2018-19
18	GENERAL FUND	\$989,823	\$0	\$0
19	FEDERAL EXPENDITURES	(\$487,199)	\$0	\$0
20	FUND			
21				
22	DEPARTMENT TOTAL - ALL	<u>\$502,624</u>	<u>\$0</u>	<u>\$0</u>
23	FUNDS			

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

26 **EDUCATION, DEPARTMENT OF**
 27 **Learning Systems Team Z081**

28 Initiative: Provides funding for the approved reorganization of one Education Specialist II
 29 position to an Education Specialist III position and transfers All Other to Personal
 30 Services to fund the reorganization.

31	GENERAL FUND	2016-17	2017-18	2018-19
32	Personal Services	\$24,451	\$0	\$0
33	All Other	(\$24,451)	\$0	\$0
34				
35	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

36 **Learning Systems Team Z081**

1 Initiative: Reorganizes one Education Specialist III position to a Public Service Manager
 2 II position and transfers All Other to Personal Services to fund the reorganization.

3	GENERAL FUND	2016-17	2017-18	2018-19
4	Personal Services	\$2,461	\$0	\$0
5	All Other	(\$2,461)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

8 **School Finance and Operations Z078**

9 Initiative: Reduces funding to align allocations with projected resources as grant funding
 10 is no longer available.

11	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
12	FUND			
13	All Other	(\$150,000)	\$0	\$0
14				
15	FEDERAL EXPENDITURES FUND	<u>(\$150,000)</u>	<u>\$0</u>	<u>\$0</u>
16	TOTAL			

17	EDUCATION, DEPARTMENT OF			
18	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
19				
20	GENERAL FUND	\$0	\$0	\$0
21	FEDERAL EXPENDITURES	(\$150,000)	\$0	\$0
22	FUND			
23				
24	DEPARTMENT TOTAL - ALL	<u>(\$150,000)</u>	<u>\$0</u>	<u>\$0</u>
25	FUNDS			

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

28 **EFFICIENCY MAINE TRUST**

29 **Efficiency Maine Trust Z100**

30 Initiative: Provides funding for an increase in allocation in the Efficiency Maine Trust
 31 program to align with projected natural gas assessments.

1	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
2	FUNDS			
3	All Other	\$664,157	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>\$664,157</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

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

9 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

10 **Water Quality 0248**

11 Initiative: Reorganizes one Assistant Environmental Engineer position to an
 12 Environmental Engineer position and provides funding for related All Other costs.

13	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
14	FUNDS			
15	Personal Services	\$4,161	\$0	\$0
16	All Other	\$151	\$0	\$0
17				
18	OTHER SPECIAL REVENUE	<u>\$4,312</u>	<u>\$0</u>	<u>\$0</u>
19	FUNDS TOTAL			

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

22 **FOUNDATION FOR BLOOD RESEARCH**

23 **ScienceWorks for ME 0908**

24 Initiative: Reduces funding to eliminate the ScienceWorks for ME program.

25	GENERAL FUND	2016-17	2017-18	2018-19
26	All Other	(\$52,175)	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>(\$52,175)</u>	<u>\$0</u>	<u>\$0</u>

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

31 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

32 **Long Term Care - Office of Aging and Disability Services 0420**

33 Initiative: Transfers funding related to a rate increase for personal care and related
 34 services pursuant to Resolve 2015, chapter 83 from the Office of Aging and Disability
 35 Services Central Office program to the Long Term Care - Office of Aging and Disability
 36 Services program.

1	GENERAL FUND	2016-17	2017-18	2018-19
2	All Other	\$1,226,400	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$1,226,400</u>	<u>\$0</u>	<u>\$0</u>

5 **Office of Aging and Disability Services Central Office 0140**

6 Initiative: Transfers funding related to a rate increase for personal care and related
 7 services pursuant to Resolve 2015, chapter 83 from the Office of Aging and Disability
 8 Services Central Office program to the Long Term Care - Office of Aging and Disability
 9 Services program.

10	GENERAL FUND	2016-17	2017-18	2018-19
11	All Other	(\$1,226,400)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>(\$1,226,400)</u>	<u>\$0</u>	<u>\$0</u>

14 **HEALTH AND HUMAN**
 15 **SERVICES, DEPARTMENT OF**
 16 **(FORMERLY DHS)**
 17 **DEPARTMENT TOTALS**

18		2016-17	2017-18	2018-19
19	GENERAL FUND	\$0	\$0	\$0
20				
21	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
22	FUNDS			

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

25 **HUMAN RIGHTS COMMISSION, MAINE**

26 **Human Rights Commission - Regulation 0150**

27 Initiative: Provides funding to align allocations with available resources.

28	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
29	FUND			
30	All Other	\$171,276	\$0	\$0
31				
32	FEDERAL EXPENDITURES FUND	<u>\$171,276</u>	<u>\$0</u>	<u>\$0</u>
33	TOTAL			

34 **Human Rights Commission - Regulation 0150**

1 Initiative: Provides funding for the approved reclassification of one Public Service
 2 Coordinator I position to a Public Service Manager II position.

3	GENERAL FUND	2016-17	2017-18	2018-19
4	Personal Services	\$10,513	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>\$10,513</u>	<u>\$0</u>	<u>\$0</u>

7	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
8	FUND			
9	Personal Services	\$5,414	\$0	\$0
10	All Other	\$444	\$0	\$0
11				
12	FEDERAL EXPENDITURES FUND	<u>\$5,858</u>	<u>\$0</u>	<u>\$0</u>
13	TOTAL			

14 **Human Rights Commission - Regulation 0150**

15 Initiative: Provides funding for the approved reorganization of one Office Associate II
 16 position, one Office Associate II - Supervisor position and one Paralegal Assistant
 17 position to 3 Secretary Associate Legal positions.

18	GENERAL FUND	2016-17	2017-18	2018-19
19	Personal Services	\$989	\$0	\$0
20				
21	GENERAL FUND TOTAL	<u>\$989</u>	<u>\$0</u>	<u>\$0</u>

22	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
23	FUND			
24	Personal Services	\$920	\$0	\$0
25				
26	FEDERAL EXPENDITURES FUND	<u>\$920</u>	<u>\$0</u>	<u>\$0</u>
27	TOTAL			

28 **Human Rights Commission - Regulation 0150**

29 Initiative: Provides funding for an increase in the cost of mediation services.

30	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
31	FUNDS			
32	All Other	\$17,950	\$0	\$0
33		<u></u>	<u></u>	<u></u>

1	OTHER SPECIAL REVENUE	\$17,950	\$0	\$0
2	FUNDS TOTAL			

3 **Human Rights Commission - Regulation 0150**

4 Initiative: Provides funding to cover the costs of renting space to hold monthly public
5 hearings.

6	GENERAL FUND	2016-17	2017-18	2018-19
7	All Other	\$1,500	\$0	\$0
8				
9	GENERAL FUND TOTAL	<u>\$1,500</u>	<u>\$0</u>	<u>\$0</u>

10 **HUMAN RIGHTS COMMISSION,**
11 **MAINE**

12	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
13				
14	GENERAL FUND	\$13,002	\$0	\$0
15	FEDERAL EXPENDITURES	\$178,054	\$0	\$0
16	FUND			
17	OTHER SPECIAL REVENUE	\$17,950	\$0	\$0
18	FUNDS			
19				
20	DEPARTMENT TOTAL - ALL	<u>\$209,006</u>	<u>\$0</u>	<u>\$0</u>
21	FUNDS			

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

24 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**
25 **Fisheries and Hatcheries Operations 0535**

26 Initiative: Provides funding to construct water supply pipelines and update water
27 treatment equipment at the Casco fish hatchery.

28	GENERAL FUND	2016-17	2017-18	2018-19
29	Capital Expenditures	\$1,800,000	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>\$1,800,000</u>	<u>\$0</u>	<u>\$0</u>

32 **Fisheries and Hatcheries Operations 0535**

33 Initiative: Provides funding to construct water supply pipelines at the Grand Lake Stream
34 fish hatchery.

1	GENERAL FUND	2016-17	2017-18	2018-19
2	Capital Expenditures	\$2,980,000	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$2,980,000</u>	<u>\$0</u>	<u>\$0</u>

5	INLAND FISHERIES AND			
6	WILDLIFE, DEPARTMENT OF			
7	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
8				
9	GENERAL FUND	\$4,780,000	\$0	\$0
10				
11	DEPARTMENT TOTAL - ALL	<u>\$4,780,000</u>	<u>\$0</u>	<u>\$0</u>
12	FUNDS			

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

15 **JUDICIAL DEPARTMENT**

16 **Courts - Supreme, Superior and District 0063**

17 Initiative: Provides funding for the reorganization of one Division Supervisor I position to
 18 a Division Supervisor II position, one Assistant Clerk position to a Financial Clerk
 19 position, 5 Deputy Marshal positions to Corporal positions, one Administrative Clerk
 20 position to a Division Supervisor I position and one Senior Service Center Associate
 21 position to a Service Center Supervisor position.

22	GENERAL FUND	2016-17	2017-18	2018-19
23	Personal Services	\$36,682	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>\$36,682</u>	<u>\$0</u>	<u>\$0</u>

26 **Sec. A-13. Appropriations and allocations.** The following appropriations and
 27 allocations are made.

28 **MARINE RESOURCES, DEPARTMENT OF**

29 **Marine Patrol - Bureau of 0029**

30 Initiative: Provides funding for increased fees from the Department of Public Safety for
 31 dispatch services.

32	GENERAL FUND	2016-17	2017-18	2018-19
33	All Other	\$21,142	\$0	\$0
34				

1 GENERAL FUND TOTAL \$21,142 \$0 \$0

2

3 **Sec. A-14. Appropriations and allocations.** The following appropriations and
4 allocations are made.

5 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

6 **Office of Securities 0943**

7 Initiative: Provides funding for the approved reorganization of one Securities Examiner
8 In-charge position to a Public Service Manager II position and related STA-CAP charges.

9	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
10	FUNDS			
11	Personal Services	\$3,496	\$0	\$0
12	All Other	\$57	\$0	\$0
13				
14	OTHER SPECIAL REVENUE	<u>\$3,553</u>	<u>\$0</u>	<u>\$0</u>
15	FUNDS TOTAL			

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

18 **PUBLIC SAFETY, DEPARTMENT OF**

19 **Administration - Public Safety 0088**

20 Initiative: Provides funding for the approved reorganization of one Public Service
21 Executive II position from range 34 to range 36.

22	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
23	FUNDS			
24	Personal Services	\$2,373	\$0	\$0
25				
26	OTHER SPECIAL REVENUE	<u>\$2,373</u>	<u>\$0</u>	<u>\$0</u>
27	FUNDS TOTAL			

28 **Capitol Police - Bureau of 0101**

29 Initiative: Provides funding for the increased cost in the monthly lease of 3 vehicles that
30 were upgraded to newer models, and one vehicle that had a change in rates.

31	GENERAL FUND	2016-17	2017-18	2018-19
32	All Other	\$10,834	\$0	\$0
33				
34	GENERAL FUND TOTAL	<u>\$10,834</u>	<u>\$0</u>	<u>\$0</u>

1 **Capitol Police - Bureau of 0101**

2 Initiative: Provides funding for the approved reclassification of one Capitol Police
3 Sergeant position to a Capitol Police Lieutenant position retroactive to June 2014.

4	GENERAL FUND	2016-17	2017-18	2018-19
5	Personal Services	\$33,328	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>\$33,328</u>	<u>\$0</u>	<u>\$0</u>

8 **Computer Crimes 0048**

9 Initiative: Provides funding for the approved range change of one Computer Forensic
10 Analyst position from range 25 to range 27 retroactive to January 2015.

11	GENERAL FUND	2016-17	2017-18	2018-19
12	Personal Services	\$13,189	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>\$13,189</u>	<u>\$0</u>	<u>\$0</u>

15 **Highway Safety DPS 0457**

16 Initiative: Provides funding for the approved reorganization of one Office Associate II
17 position to a Senior Contract/Grant Specialist position.

18	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
19	FUND			
20	Personal Services	\$3,867	\$0	\$0
21				
22	FEDERAL EXPENDITURES FUND	<u>\$3,867</u>	<u>\$0</u>	<u>\$0</u>
23	TOTAL			

24 **State Police 0291**

25 Initiative: Provides funding for the approved range change of one Computer Forensic
26 Analyst position from range 25 to range 27 retroactive to January 2015.

27	GENERAL FUND	2016-17	2017-18	2018-19
28	Personal Services	\$8,902	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>\$8,902</u>	<u>\$0</u>	<u>\$0</u>

31 **State Police 0291**

32 Initiative: Provides funding for the approved reclassification of one Forensic Technician
33 position to a Forensic Chemist Technician position retroactive to July 2014.

1	GENERAL FUND	2016-17	2017-18	2018-19
2	Personal Services	\$3,993	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$3,993</u>	<u>\$0</u>	<u>\$0</u>

5	PUBLIC SAFETY, DEPARTMENT			
6	OF			
7	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
8				
9	GENERAL FUND	\$70,246	\$0	\$0
10	FEDERAL EXPENDITURES	\$3,867	\$0	\$0
11	FUND			
12	OTHER SPECIAL REVENUE	\$2,373	\$0	\$0
13	FUNDS			
14				
15	DEPARTMENT TOTAL - ALL	<u>\$76,486</u>	<u>\$0</u>	<u>\$0</u>
16	FUNDS			

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

19 **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

20 **Retirement System - Retirement Allowance Fund 0085**

21 Initiative: Provides funding for the unfunded liability costs associated with the Maine
 22 Community College System.

23	GENERAL FUND	2016-17	2017-18	2018-19
24	All Other	\$13,990,596	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>\$13,990,596</u>	<u>\$0</u>	<u>\$0</u>

27 **Sec. A-17. Appropriations and allocations.** The following appropriations and
 28 allocations are made.

29 **SECRETARY OF STATE, DEPARTMENT OF**

30 **Administration - Archives 0050**

31 Initiative: Provides funding for the approved management-initiated range changes of one
 32 Archivist I position from range 14 to range 16, one Archivist II position from range 17 to
 33 range 19 and one Archivist III position from range 20 to range 23.

1	GENERAL FUND	2016-17	2017-18	2018-19
2	Personal Services	\$4,497	\$0	\$0
3				
4	GENERAL FUND TOTAL	\$4,497	\$0	\$0

5 **Bureau of Administrative Services and Corporations 0692**

6 Initiative: Provides funding for the approved reorganization of 4 Customer Representative
7 Associate II positions to Customer Representative Specialist - Corporate positions.

8	GENERAL FUND	2016-17	2017-18	2018-19
9	Personal Services	\$951	\$0	\$0
10				
11	GENERAL FUND TOTAL	\$951	\$0	\$0

12	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
13	FUNDS			
14	Personal Services	\$278	\$0	\$0
15				
16	OTHER SPECIAL REVENUE	\$278	\$0	\$0
17	FUNDS TOTAL			

18 **Bureau of Administrative Services and Corporations 0692**

19 Initiative: Provides funding for the approved reorganization of one Management Analyst
20 I position to an Elections Coordinator position and increases the hours from 40 hours to
21 80 hours biweekly.

22	GENERAL FUND	2016-17	2017-18	2018-19
23	Personal Services	\$8,549	\$0	\$0
24				
25	GENERAL FUND TOTAL	\$8,549	\$0	\$0

26 **Bureau of Administrative Services and Corporations 0692**

27 Initiative: Provides one-time funding to conduct the referendum election in June 2017 for
28 the bond issue authorized by Public Law 2015, chapter 479.

29	GENERAL FUND	2016-17	2017-18	2018-19
30	All Other	\$155,000	\$0	\$0
31				
32	GENERAL FUND TOTAL	\$155,000	\$0	\$0

1	SECRETARY OF STATE,			
2	DEPARTMENT OF			
3	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
4				
5	GENERAL FUND	\$168,997	\$0	\$0
6	OTHER SPECIAL REVENUE	\$278	\$0	\$0
7	FUNDS			
8				
9	DEPARTMENT TOTAL - ALL	\$169,275	\$0	\$0
10	FUNDS			

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

13 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**
 14 **Educational and General Activities - UMS 0031**

15 Initiative: Provides funding to maintain the University of Maine System's in-state tuition
 16 freeze in fiscal year 2016-17. Also provides funding for pest management and pesticide
 17 safety outreach and education and for testing of ticks provided by the public and certain
 18 other laboratory operations at the University of Maine Cooperative Extension's animal
 19 and plant disease and insect control laboratory.

20	GENERAL FUND	2016-17	2017-18	2018-19
21	All Other	\$5,050,000	\$0	\$0
22				
23	GENERAL FUND TOTAL	\$5,050,000	\$0	\$0

24 **Educational and General Activities - UMS 0031**

25 Initiative: Provides funding for the expansion of the early college program.

26	GENERAL FUND	2016-17	2017-18	2018-19
27	All Other	\$2,000,000	\$0	\$0
28				
29	GENERAL FUND TOTAL	\$2,000,000	\$0	\$0

30 **UNIVERSITY OF MAINE**
 31 **SYSTEM, BOARD OF TRUSTEES**
 32 **OF THE**
 33 **DEPARTMENT TOTALS**

34		2016-17	2017-18	2018-19
35	GENERAL FUND	\$7,050,000	\$0	\$0
36				

1 **DEPARTMENT TOTAL - ALL \$7,050,000 \$0 \$0**
 2 **FUNDS**

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

5 **WORKERS' COMPENSATION BOARD**

6 **Administration - Workers' Compensation Board 0183**

7 Initiative: Provides funding for the approved reorganization of one Office Assistant II
 8 position to a Secretary position.

9	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
10	FUNDS			
11	Personal Services	\$1,047	\$0	\$0
12				
13	OTHER SPECIAL REVENUE	<u>\$1,047</u>	<u>\$0</u>	<u>\$0</u>
14	FUNDS TOTAL			

15 **Administration - Workers' Compensation Board 0183**

16 Initiative: Provides funding for the approved reorganization of one Office Assistant II
 17 position to an Office Associate II position.

18	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
19	FUNDS			
20	Personal Services	\$1,445	\$0	\$0
21				
22	OTHER SPECIAL REVENUE	<u>\$1,445</u>	<u>\$0</u>	<u>\$0</u>
23	FUNDS TOTAL			

24 **WORKERS' COMPENSATION**
 25 **BOARD**

26	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
27				
28	OTHER SPECIAL REVENUE	\$2,492	\$0	\$0
29	FUNDS			
30				
31	DEPARTMENT TOTAL - ALL	<u>\$2,492</u>	<u>\$0</u>	<u>\$0</u>
32	FUNDS			

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PART B

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made to provide funding for approved reclassifications and range changes.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Information Services 0155**

Initiative: Reclassifications

	2016-17	2017-18	2018-19
OFFICE OF INFORMATION SERVICES FUND			
Personal Services	\$83,349	\$0	\$0
All Other	(\$83,349)	\$0	\$0
	\$0	\$0	\$0
OFFICE OF INFORMATION SERVICES FUND TOTAL			

Workers' Compensation Management Fund Program 0802

Initiative: Reclassifications

	2016-17	2017-18	2018-19
WORKERS' COMPENSATION MANAGEMENT FUND			
Personal Services	\$7,523	\$0	\$0
All Other	(\$7,523)	\$0	\$0
	\$0	\$0	\$0
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL			

	2016-17	2017-18	2018-19
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS			
OFFICE OF INFORMATION SERVICES FUND	\$0	\$0	\$0
WORKERS' COMPENSATION MANAGEMENT FUND	\$0	\$0	\$0
	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS			

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF
Boating Facilities Fund Z226**

1 Initiative: Reclassifications

2	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
3	FUNDS			
4	Personal Services	\$20,284	\$0	\$0
5				
6	OTHER SPECIAL REVENUE	<u>\$20,284</u>	<u>\$0</u>	<u>\$0</u>
7	FUNDS TOTAL			

8 **Certified Seed Fund 0787**

9 Initiative: Reclassifications

10	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
11	FUNDS			
12	Personal Services	\$24,393	\$0	\$0
13	All Other	(\$24,393)	\$0	\$0
14				
15	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
16	FUNDS TOTAL			

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

18 Initiative: Reclassifications

19	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
20	FUNDS			
21	Personal Services	\$34,476	\$0	\$0
22				
23	OTHER SPECIAL REVENUE	<u>\$34,476</u>	<u>\$0</u>	<u>\$0</u>
24	FUNDS TOTAL			

25 **Parks - General Operations Z221**

26 Initiative: Reclassifications

27	GENERAL FUND	2016-17	2017-18	2018-19
28	Personal Services	\$3,894	\$0	\$0
29	All Other	(\$3,894)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

32 **Pesticides Control - Board of 0287**

33 Initiative: Reclassifications

1	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
2	FUNDS			
3	Personal Services	\$17,596	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>\$17,596</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			
7	AGRICULTURE,			
8	CONSERVATION AND			
9	FORESTRY, DEPARTMENT OF			
10	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
11				
12	GENERAL FUND	\$0	\$0	\$0
13	OTHER SPECIAL REVENUE	\$72,356	\$0	\$0
14	FUNDS			
15				
16	DEPARTMENT TOTAL - ALL	<u>\$72,356</u>	<u>\$0</u>	<u>\$0</u>
17	FUNDS			
18	AUDITOR, OFFICE OF THE STATE			
19	Audit - Unorganized Territory 0075			
20	Initiative: Reclassifications			
21	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
22	FUNDS			
23	Personal Services	\$11,733	\$0	\$0
24				
25	OTHER SPECIAL REVENUE	<u>\$11,733</u>	<u>\$0</u>	<u>\$0</u>
26	FUNDS TOTAL			
27	AUDITOR, OFFICE OF THE			
28	STATE			
29	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
30				
31	OTHER SPECIAL REVENUE	\$11,733	\$0	\$0
32	FUNDS			
33				
34	DEPARTMENT TOTAL - ALL	<u>\$11,733</u>	<u>\$0</u>	<u>\$0</u>
35	FUNDS			

1 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
 2 **OF**

3 **Military Training and Operations 0108**

4 Initiative: Reclassifications

5	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
6	FUND			
7	Personal Services	\$3,714	\$0	\$0
8				
9	FEDERAL EXPENDITURES FUND	<u>\$3,714</u>	<u>\$0</u>	<u>\$0</u>
10	TOTAL			

11	DEFENSE, VETERANS AND			
12	EMERGENCY MANAGEMENT,			
13	DEPARTMENT OF			
14	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
15				
16	FEDERAL EXPENDITURES	\$3,714	\$0	\$0
17	FUND			
18				
19	DEPARTMENT TOTAL - ALL	<u>\$3,714</u>	<u>\$0</u>	<u>\$0</u>
20	FUNDS			

21 **EDUCATION, DEPARTMENT OF**
 22 **General Purpose Aid for Local Schools 0308**

23 Initiative: Reclassifications

24	GENERAL FUND	2016-17	2017-18	2018-19
25	Personal Services	\$7,784	\$0	\$0
26	All Other	(\$7,784)	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

29 **Leadership Team Z077**

30 Initiative: Reclassifications

31	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
32	FUNDS			
33	Personal Services	\$36,639	\$0	\$0
34	All Other	(\$36,639)	\$0	\$0

1				
2	OTHER SPECIAL REVENUE	\$0	\$0	\$0
3	FUNDS TOTAL			

4 **Learning Systems Team Z081**

5 Initiative: Reclassifications

6	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
7	FUND			
8	Personal Services	\$36,310	\$0	\$0
9	All Other	(\$36,310)	\$0	\$0
10				
11	FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
12	TOTAL			

13	EDUCATION, DEPARTMENT OF			
14	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
15				
16	GENERAL FUND	\$0	\$0	\$0
17	FEDERAL EXPENDITURES	\$0	\$0	\$0
18	FUND			
19	OTHER SPECIAL REVENUE	\$0	\$0	\$0
20	FUNDS			
21				
22	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
23	FUNDS			

24 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

25 **Maine Environmental Protection Fund 0421**

26 Initiative: Reclassifications

27	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
28	FUNDS			
29	Personal Services	\$42,110	\$0	\$0
30	All Other	\$5,616	\$0	\$0
31				
32	OTHER SPECIAL REVENUE	\$47,726	\$0	\$0
33	FUNDS TOTAL			

34 **Performance Partnership Grant 0851**

35 Initiative: Reclassifications

1	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
2	FUND			
3	Personal Services	\$51,473	\$0	\$0
4	All Other	\$1,865	\$0	\$0
5				
6	FEDERAL EXPENDITURES FUND	<u>\$53,338</u>	<u>\$0</u>	<u>\$0</u>
7	TOTAL			

8 **Remediation and Waste Management 0247**

9 Initiative: Reclassifications

10	GENERAL FUND	2016-17	2017-18	2018-19
11	Personal Services	\$13,235	\$0	\$0
12	All Other	(\$13,235)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

15	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
16	FUND			
17	Personal Services	\$12,991	\$0	\$0
18	All Other	\$471	\$0	\$0
19				
20	FEDERAL EXPENDITURES FUND	<u>\$13,462</u>	<u>\$0</u>	<u>\$0</u>
21	TOTAL			

22	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
23	FUNDS			
24	Personal Services	\$18,102	\$0	\$0
25	All Other	\$656	\$0	\$0
26				
27	OTHER SPECIAL REVENUE	<u>\$18,758</u>	<u>\$0</u>	<u>\$0</u>
28	FUNDS TOTAL			

29 **Water Quality 0248**

30 Initiative: Reclassifications

31	GENERAL FUND	2016-17	2017-18	2018-19
32	Personal Services	\$1,672	\$0	\$0
33	All Other	(\$1,672)	\$0	\$0

1				
2	GENERAL FUND TOTAL	\$0	\$0	\$0
3	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
4	FUNDS			
5	Personal Services	\$17,945	\$0	\$0
6	All Other	\$650	\$0	\$0
7				
8	OTHER SPECIAL REVENUE	\$18,595	\$0	\$0
9	FUNDS TOTAL			
10	ENVIRONMENTAL			
11	PROTECTION, DEPARTMENT			
12	OF			
13	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
14				
15	GENERAL FUND	\$0	\$0	\$0
16	FEDERAL EXPENDITURES	\$66,800	\$0	\$0
17	FUND			
18	OTHER SPECIAL REVENUE	\$85,079	\$0	\$0
19	FUNDS			
20				
21	DEPARTMENT TOTAL - ALL	\$151,879	\$0	\$0
22	FUNDS			
23	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF			
24	Office of Securities 0943			
25	Initiative: Reclassifications			
26	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
27	FUNDS			
28	Personal Services	\$27,594	\$0	\$0
29	All Other	\$447	\$0	\$0
30				
31	OTHER SPECIAL REVENUE	\$28,041	\$0	\$0
32	FUNDS TOTAL			

1	PROFESSIONAL AND			
2	FINANCIAL REGULATION,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
5				
6	OTHER SPECIAL REVENUE	\$28,041	\$0	\$0
7	FUNDS			
8				
9	DEPARTMENT TOTAL - ALL	\$28,041	\$0	\$0
10	FUNDS			

11 **PUBLIC SAFETY, DEPARTMENT OF**
 12 **Emergency Medical Services 0485**
 13 Initiative: Reclassifications

14	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
15	FUND			
16	Personal Services	\$15,896	\$0	\$0
17	All Other	\$265	\$0	\$0
18				
19	FEDERAL EXPENDITURES FUND	\$16,161	\$0	\$0
20	TOTAL			

21 **Emergency Medical Services 0485**
 22 Initiative: Reclassifications

23	GENERAL FUND	2016-17	2017-18	2018-19
24	Personal Services	\$12,845	\$0	\$0
25	All Other	(\$12,845)	\$0	\$0
26				
27	GENERAL FUND TOTAL	\$0	\$0	\$0

28 **Emergency Medical Services 0485**
 29 Initiative: Reclassifications

30	GENERAL FUND	2016-17	2017-18	2018-19
31	Personal Services	\$10,077	\$0	\$0
32	All Other	(\$10,077)	\$0	\$0
33				
34	GENERAL FUND TOTAL	\$0	\$0	\$0

35 **State Police 0291**

1 Initiative: Reclassifications

2	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
3	FUNDS			
4	Personal Services	\$3,647	\$0	\$0
5	All Other	\$65	\$0	\$0
6				
7	OTHER SPECIAL REVENUE	<u>\$3,712</u>	<u>\$0</u>	<u>\$0</u>
8	FUNDS TOTAL			

9 **State Police 0291**

10 Initiative: Reclassifications

11	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
12	FUND			
13	Personal Services	\$12,587	\$0	\$0
14	All Other	\$224	\$0	\$0
15				
16	FEDERAL EXPENDITURES FUND	<u>\$12,811</u>	<u>\$0</u>	<u>\$0</u>
17	TOTAL			

18	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
19	FUNDS			
20	Personal Services	\$28,692	\$0	\$0
21	All Other	\$474	\$0	\$0
22				
23	OTHER SPECIAL REVENUE	<u>\$29,166</u>	<u>\$0</u>	<u>\$0</u>
24	FUNDS TOTAL			

25	PUBLIC SAFETY, DEPARTMENT			
26	OF			
27	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
28				
29	GENERAL FUND	\$0	\$0	\$0
30	FEDERAL EXPENDITURES	\$28,972	\$0	\$0
31	FUND			
32	OTHER SPECIAL REVENUE	\$32,878	\$0	\$0
33	FUNDS			
34				
35	DEPARTMENT TOTAL - ALL	<u>\$61,850</u>	<u>\$0</u>	<u>\$0</u>
36	FUNDS			

1	SECTION TOTALS	2016-17	2017-18	2018-19
2				
3	GENERAL FUND	\$0	\$0	\$0
4	FEDERAL EXPENDITURES	\$99,486	\$0	\$0
5	FUND			
6	OTHER SPECIAL REVENUE	\$230,087	\$0	\$0
7	FUNDS			
8	OFFICE OF INFORMATION	\$0	\$0	\$0
9	SERVICES FUND			
10	WORKERS' COMPENSATION	\$0	\$0	\$0
11	MANAGEMENT FUND			
12				
13	SECTION TOTAL - ALL FUNDS	\$329,573	\$0	\$0

14 **PART C**

15 **Sec. C-1. Continuation of limited-period positions.** Notwithstanding any
 16 other provision of law, all limited-period positions throughout State Government that are
 17 scheduled to expire during June 2017 are continued until August 1, 2017.

18 **PART D**

19 **Sec. D-1. Transfer to Maine Budget Stabilization Fund for fiscal year**
 20 **2016-17.** On or before June 30, 2017, the State Controller shall transfer \$35,000,000
 21 from the unappropriated surplus of the General Fund to the Maine Budget Stabilization
 22 Fund established in the Maine Revised Statutes, Title 5, section 1532.

23 **PART E**

24 **Sec. E-1. Carry balance; Department of Administrative and Financial**
 25 **Services, Bureau of Revenue Services.** Notwithstanding any other provision of law,
 26 the State Controller shall carry any remaining fiscal year 2016-17 balance of the
 27 \$300,000 one-time General Fund appropriation in the Department of Administrative and
 28 Financial Services, Bureau of Revenue Services program for the updating of econometric
 29 database information used for revenue projections provided to the Revenue Forecasting
 30 Committee in Public Law 2015, chapter 267, Part A into fiscal year 2017-18 to be used
 31 for the same purpose.

32 **PART F**

33 **Sec. F-1. 22 MRSA §3035, sub-§5,** as enacted by PL 1997, c. 598, §1, is
 34 amended to read:

35 **5. Deposit of fees.** All fees collected must be deposited in a nonlapsing dedicated
 36 account within the Office of Chief Medical Examiner. ~~At the end of each fiscal year, the~~

1 ~~State Controller shall transfer all unencumbered balances in excess of \$500 to the General~~
2 ~~Fund as undedicated revenue.~~

3 **PART G**

4 **Sec. G-1. Use of balance.** Any balance remaining in the Fund for Women
5 Veterans account in the Veterans Services program in the Department of Defense,
6 Veterans and Emergency Management after June 30, 2015 may be used in fiscal year
7 2016-17 within the same program to partially fund additional costs of the "Internet
8 Quorum Case Management" software for veterans services.

9 **PART H**

10 **Sec. H-1. 12 MRSA §10251, sub-§4,** as amended by PL 2015, c. 267, Pt. MMM,
11 §1, is further amended to read:

12 **4. Uses of fund.** Prior to July 1, 2010, the Treasurer of State continuously shall
13 reinvest all earnings of the fund and may not authorize any payments from the fund or use
14 any earnings of the fund, except those necessary to pay the costs of administering the
15 fund. On July 1, 2010, and on July 1st of each year thereafter, the Treasurer of State shall
16 transfer to the department an amount determined by the department, not to exceed 5% of
17 the fund principal. Additional interest earned by the fund, if any, must be reinvested. ~~All~~
18 ~~funds received from the department under section 10851 and this section are subject to~~
19 ~~allocation by the Legislature.~~ Unexpended balances from funds transferred to the
20 department in any fiscal year may be carried forward to the next fiscal year to be used for
21 the same purpose.

22 **PART I**

23 **Sec. I-1. Transfer of funds; Department of Inland Fisheries and Wildlife**
24 **carrying account.** On or before June 30, 2017, the State Controller shall transfer
25 \$700,000 from the Department of Inland Fisheries and Wildlife, Inland Fisheries and
26 Wildlife Carrying Balances - General Fund account to the Fisheries and Hatcheries
27 Operations program, General Fund account to construct water supply pipelines and
28 update water treatment equipment.

29 **PART J**

30 **Sec. J-1. Department of Inland Fisheries and Wildlife, Fisheries and**
31 **Hatcheries Operations program, General Fund Capital Expenditures**
32 **balances authorized to carry.** Any Capital Expenditures line category balances
33 remaining in the Department of Inland Fisheries and Wildlife, Fisheries and Hatcheries
34 Operations program, General Fund account at the end of fiscal year 2016-17, after all
35 financial commitments for other obligations and budgetary adjustments have been made,
36 are to be carried forward in the Capital Expenditures line category in the Fisheries and
37 Hatcheries Operations program to be used in fiscal year 2017-18 for the construction of
38 water supply pipelines and updating of water treatment equipment.

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PART K

Sec. K-1. Judicial Department; Personal Services balances transfer authorized. Notwithstanding any other provision of law to the contrary, in fiscal year 2016-17, the Judicial Department is authorized to transfer available balances in the Personal Services line category of General Fund accounts in the Judicial Department, after all financial commitments for salary, benefits, other obligations and budgetary adjustments have been made, to the Capital Expenditures line category in the Courts - Supreme, Superior and District program, General Fund account in the Judicial Department to be used for the purpose of making capital improvements to judicial facilities in fiscal year 2016-17.

Sec. K-2. Judicial Department; Personal Services balances authorized to carry. Notwithstanding any other provision of law to the contrary, the Judicial Department is authorized to carry all fiscal 2016-17 year-end balances in the Personal Services line category of General Fund accounts in the Judicial Department, after all financial commitments for salary, benefits, other obligations and budgetary adjustments have been made, to the Capital Expenditures line category in the Courts - Supreme, Superior and District program, General Fund account in the Judicial Department to be used for the purpose of making capital improvements to judicial facilities in fiscal year 2017-18.

Sec. K-3. Judicial Department; Capital Expenditures balance authorized to carry. Notwithstanding any other provision of law to the contrary, the Judicial Department is authorized to carry any fiscal 2016-17 year-end balance in the Capital Expenditures line category in the Courts - Supreme, Superior and District program, General Fund account in the Judicial Department, after all financial commitments for other obligations and budgetary adjustments have been made, to fiscal year 2017-18 in the Capital Expenditures line category in the Courts - Supreme, Superior and District program, General Fund account in the Judicial Department to be used for the purpose of making capital improvements to judicial facilities.

PART L

Sec. L-1. Carrying provision; Department of the Secretary of State, Administration - Archives. Notwithstanding any other provision of law to the contrary, the State Controller shall carry forward any unexpended balances in the Personal Services and All Other line categories in the Department of the Secretary of State, Administration - Archives program, General Fund account, after all financial commitments for salary, benefits, other obligations and budgetary adjustments have been made, at the end of fiscal year 2016-17 to the All Other line category for the 2017-18 fiscal year in the Department of the Secretary of State, Administration - Archives program to be used for converting original state department records to electronic formats to preserve and provide public access to state records.

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PART M

Sec. M-1. Carrying provision; Department of the Secretary of State, Bureau of Administrative Services and Corporations. Notwithstanding any other provision of law to the contrary, the State Controller shall carry forward any unexpended balance in the All Other line category in the Department of the Secretary of State, Bureau of Administrative Services and Corporations program, after all financial commitments for other obligations and budgetary adjustments have been made, at the end of fiscal year 2016-17 to the All Other line category in fiscal year 2017-18 in the Department of the Secretary of State, Bureau of Administrative Services and Corporations program to be used to upgrade computer software.

PART N

Sec. N-1. PL 1997, c. 763, §5 is amended to read:

Sec. 5. Payment of retiree health insurance premiums. The Maine ~~Technical Community~~ College System shall make ~~contributions toward payment of the unfunded liability costs and administrative costs to the Maine State Retirement System~~ and payment of the retiree health insurance premiums to the Department of Administrative and Financial Services on behalf of Maine ~~Technical Community~~ College System ~~employees~~ retirees who ~~elect~~ elect to participate in a defined contribution plan offered by the Board of Trustees of the Maine ~~Technical Community~~ College System as provided in the Maine Revised Statutes, Title 20-A, section 12722, subsection 2 ~~at the same percentage as the Maine Technical College System contributes on behalf of its employees who are active members of the retirement system.~~

Sec. N-2. PL 1997, c. 763, §6 is repealed.

Sec. N-3. Personal Services savings; transfer to General Fund undedicated revenue. Notwithstanding the Maine Revised Statutes, Title 5, section 1582, subsection 4 or any other provision of law to the contrary, the State Controller is authorized to transfer the first \$13,990,596 of unexpended Personal Services appropriations that would otherwise lapse to the Salary Plan program in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund at the close of fiscal year 2016-17.

Sec. N-4. General Fund Salary Plan; transfer to General Fund undedicated revenue. Notwithstanding any other provision of law to the contrary, the State Controller is authorized to transfer up to \$13,990,596 from the Salary Plan program in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund at the close of fiscal year 2016-17 in the event that there is less than \$13,990,596 in unexpended Personal Services appropriations to transfer to the unappropriated surplus of the General Fund pursuant to section 3 of this Part.

PART O

Sec. O-1. 5 MRSA §1523 is enacted to read:

1 **§1523. Maine Military Reserve Fund**

2 The Maine Military Reserve Fund, referred to in this section as "the fund," is
3 established as a nonlapsing fund within the Department of Administrative and Financial
4 Services. The fund receives funds allocated or transferred by the Legislature from the
5 unappropriated surplus of the General Fund. The State Controller shall disburse funds in
6 accordance with the provisions established for the operation of the Maine Military
7 Authority in Title 37-B, section 393. At the close of any fiscal year, funds remaining in
8 the fund that the State Controller has determined are not needed to support the operation
9 of the Maine Military Authority may be transferred to the Maine Budget Stabilization
10 Fund established under section 1532. The State Controller shall provide quarterly
11 financial reports regarding the fund to the joint standing committee of the Legislature
12 having jurisdiction over appropriations and financial affairs and the joint standing
13 committee of the Legislature having jurisdiction over the Maine Military Authority.

14 **Sec. O-2. Transfer from General Fund unappropriated surplus; Maine**
15 **Military Reserve Fund.** Notwithstanding any other provision of law, the State
16 Controller shall transfer \$7,000,000 from the General Fund unappropriated surplus to the
17 Maine Military Reserve Fund, established under the Maine Revised Statutes, Title 5,
18 section 1523, within the Department of Administrative and Financial Services no later
19 than June 30, 2017.

20 **PART P**

21 **Sec. P-1. Establishment of Opioid Health Home Program.** The Opioid
22 Home Health Program, referred to in this Part as "the program," is established within the
23 Department of Health and Human Services. The department shall determine criteria to
24 allow a provider to qualify as an opioid health home and to obtain funding from the
25 department. As used in this section, "opioid health home" means a provider of services
26 based on an integrated care delivery model focused on whole-person treatment including,
27 but not limited to, counseling, care coordination, medication-assisted treatment, peer
28 support and medical consultation, for individuals who have been diagnosed with an
29 opioid addiction and who are also:

- 30 1. Uninsured;
31 2. MaineCare members; or
32 3. Uninsured and MaineCare-eligible.

33 The department shall establish by emergency rule pursuant to section 5 of this Part
34 the criteria for qualification as an opioid health home and the payment structure to
35 support each qualified opioid health home.

36 **Sec. P-2. Report.** Within 30 days after the end of each quarter of a year beginning
37 with the quarter commencing on April 1, 2017 and ending with the quarter commencing
38 on April 1, 2018, the department shall provide to the Joint Standing Committee on
39 Appropriations and Financial Affairs and the Joint Standing Committee on Health and
40 Human Services for the quarter immediately preceding the report the following
41 information concerning the program:

- 1 1. The number of uninsured people who have received opioid health home services;
- 2 2. The number of MaineCare members who have received opioid health home
- 3 services;
- 4 3. The amount of money spent by the department to provide opioid health home
- 5 services to the uninsured;
- 6 4. The amount of money spent by the department to provide opioid health home
- 7 services to MaineCare members;
- 8 5. A list of the providers of opioid health home services; and
- 9 6. Any barriers to implementation of the program or operational issues or problems
- 10 identified with the program and proposed resolutions to those barriers, issues or
- 11 problems.

12 **Sec. P-3. Funds may not be transferred.** Notwithstanding the Maine Revised
 13 Statutes, Title 5, section 1585 or any other provision of law to the contrary, funding
 14 provided in this Part may not be transferred to any other appropriation or subdivision of
 15 an appropriation made by the Legislature.

16 **Sec. P-4. Funds may not lapse.** Notwithstanding the Maine Revised Statutes,
 17 Title 5, section 1589 or any other provision of law to the contrary, any unencumbered
 18 balance of appropriations contained in this Part remaining at the end of fiscal year 2016-
 19 17 may not lapse but must be carried forward to be used for the same purposes.

20 **Sec. P-5. Emergency rulemaking.** The Department of Health and Human
 21 Services may adopt emergency rules under the Maine Revised Statutes, Title 5, sections
 22 8054 and 8073 as necessary to implement the provisions of this Part without the necessity
 23 of demonstrating that immediate adoption is necessary to avoid a threat to public health,
 24 safety or general welfare.

25 **Sec. P-6. Appropriations and allocations.** The following appropriations and
 26 allocations are made.

27 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

28 **Office of Substance Abuse and Mental Health Services 0679**

29 Initiative: Provides one-time funds for uninsured patients to receive services through the
 30 Opioid Health Home Program.

31	GENERAL FUND	2016-17	2017-18	2018-19
32	All Other	\$2,000,000	\$0	\$0
33				
34	GENERAL FUND TOTAL	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$0</u>

1	HEALTH AND HUMAN			
2	SERVICES, DEPARTMENT OF			
3	(FORMERLY BDS)			
4	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
5				
6	GENERAL FUND	\$2,000,000	\$0	\$0
7				
8	DEPARTMENT TOTAL - ALL	\$2,000,000	\$0	\$0
9	FUNDS			

10 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

11 **Medical Care - Payments to Providers 0147**

12 Initiative: Provides one-time funds for MaineCare patients to receive services through the
 13 Opioid Health Home Program.

14	GENERAL FUND	2016-17	2017-18	2018-19
15	All Other	\$1,000,000	\$0	\$0
16				
17	GENERAL FUND TOTAL	\$1,000,000	\$0	\$0

18	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
19	FUND			
20	All Other	\$1,807,400	\$0	\$0
21				
22	FEDERAL EXPENDITURES FUND	\$1,807,400	\$0	\$0
23	TOTAL			

24	HEALTH AND HUMAN			
25	SERVICES, DEPARTMENT OF			
26	(FORMERLY DHS)			
27	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
28				
29	GENERAL FUND	\$1,000,000	\$0	\$0
30	FEDERAL EXPENDITURES	\$1,807,400	\$0	\$0
31	FUND			
32				
33	DEPARTMENT TOTAL - ALL	\$2,807,400	\$0	\$0
34	FUNDS			

1	SECTION TOTALS	2016-17	2017-18	2018-19
2				
3	GENERAL FUND	\$3,000,000	\$0	\$0
4	FEDERAL EXPENDITURES	\$1,807,400	\$0	\$0
5	FUND			
6				
7	SECTION TOTAL - ALL FUNDS	<u>\$4,807,400</u>	<u>\$0</u>	<u>\$0</u>
8				

9 **SUMMARY**

10 This amendment, which is the unanimous report of the committee, makes 3 changes
 11 to the bill:

12 1. It provides one-time funding of \$155,000 to the Secretary of State, Bureau of
 13 Administrative Services and Corporations for the referendum in June 2017 for the bond
 14 issue authorized in Public Law 2015, chapter 479;

15 2. It removes the one-time funding of \$550,000 to the University of Maine School of
 16 Law’s prelaw undergraduate program; and

17 3. In Part P, it establishes the Opioid Health Home Program administered by the
 18 Department of Health and Human Services to provide services to individuals who have
 19 been diagnosed with an opioid addiction and who are either uninsured, MaineCare
 20 members or uninsured and MaineCare-eligible and provides \$4,807,400 for this program.
 21 This Part also requires the Department of Health and Human Services to report quarterly
 22 for a year, commencing with the quarter beginning April 1, 2017, to the Joint Standing
 23 Committee on Health and Human Services and the Joint Standing Committee on
 24 Appropriation and Financial Affairs on certain metrics related to the implementation of
 25 the program. Additionally, this Part establishes that the funds provided are not to be
 26 transferred and may not lapse at the end of the current fiscal year. Finally, this Part
 27 authorizes the department to adopt emergency rules as necessary to implement the
 28 provisions of this Part without the necessity of demonstrating that immediate adoption is
 29 necessary to avoid a threat to public health, safety or general welfare.