L.D. 390

Date: 6/9/17 (Filing No. H-474)

REPORT B

APPROPRIATIONS AND FINANCIAL AFFAIRS

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STATE OF MAINE
HOUSE OF REPRESENTATIVES
128TH LEGISLATURE
FIRST REGULAR SESSION

COMMITTEE AMENDMENT "B" to H.P. 281, L.D. 390, 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, 2018 and June 30, 2019"

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:

PART A

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$24,025	$24,061
All Other	$772,957	$772,957
GENERAL FUND TOTAL	$796,982	$797,018

RETIREE HEALTH INSURANCE FUND	**2017-18**	**2018-19**
All Other	$48,400,235	$48,400,235
RETIREE HEALTH INSURANCE FUND TOTAL	$48,400,235	$48,400,235

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$986,463	$1,002,370
All Other	$895,354	$895,354
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	$1,881,817	$1,897,724

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$69,506	$70,117
All Other	$51,707	$51,707
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	$121,213	$121,824

Accident - Sickness - Health Insurance 0455

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

RETIREE HEALTH INSURANCE FUND	**2017-18**	**2018-19**
All Other	$34,000,000	$34,000,000
RETIREE HEALTH INSURANCE FUND TOTAL	$34,000,000	$34,000,000

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$24,025	$24,061
All Other	$772,957	$772,957
GENERAL FUND TOTAL	$796,982	$797,018

RETIREE HEALTH INSURANCE FUND	**2017-18**	**2018-19**
All Other	$82,400,235	$82,400,235
RETIREE HEALTH INSURANCE FUND TOTAL	$82,400,235	$82,400,235

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$986,463	$1,002,370
All Other	$895,354	$895,354
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	$1,881,817	$1,897,724

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$69,506	$70,117
All Other	$51,707	$51,707
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	$121,213	$121,824

Administration - Human Resources 0038

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$1,873,289	$1,901,185
All Other	$362,601	$362,601
GENERAL FUND TOTAL	$2,235,890	$2,263,786

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$5,000	$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000	$5,000

Administration - Human Resources 0038

Initiative: Transfers one Office Associate II position from the Division of Purchases program to the Administration - Human Resources program within the same fund.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$61,380	$64,544
GENERAL FUND TOTAL	$61,380	$64,544

Administration - Human Resources 0038

Initiative: Eliminates one vacant Plumber II position and one vacant Boiler Engineer position from the Building and Grounds Operations program, General Fund. This initiative also transfers one vacant Space Management Specialist position and one vacant High Voltage Electrician position from the Buildings and Grounds Operations program to the Administration - Human Resources program within the same fund and reorganizes the High Voltage Electrician position to a Public Service Manager II position and the Space Management Specialist position to a Public Service Manager III position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$230,840	$242,384
GENERAL FUND TOTAL	$230,840	$242,384

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	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$90,129	$94,779
GENERAL FUND TOTAL	$90,129	$94,779

ADMINISTRATION - HUMAN RESOURCES 0038

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$2,255,638	$2,302,892
All Other	$362,601	$362,601
GENERAL FUND TOTAL	$2,618,239	$2,665,493

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$5,000	$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000	$5,000

Alcoholic Beverages - General Operation 0015

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	$911,414	$931,402
All Other	$683,002	$683,002
GENERAL FUND TOTAL	$1,594,416	$1,614,404

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$19,190	$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	$19,190	$19,190

STATE ALCOHOLIC BEVERAGE FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$262,360	$269,402
All Other	$11,533,800	$11,533,800
STATE ALCOHOLIC BEVERAGE FUND TOTAL	$11,796,160	$11,803,202

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	$911,414	$931,402
All Other	$683,002	$683,002
GENERAL FUND TOTAL	$1,594,416	$1,614,404

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$19,190	$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	$19,190	$19,190

STATE ALCOHOLIC BEVERAGE FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$262,360	$269,402
All Other	$11,533,800	$11,533,800
STATE ALCOHOLIC BEVERAGE FUND TOTAL	$11,796,160	$11,803,202

Budget - Bureau of the 0055

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,465,254	$1,488,799
All Other	$62,683	$62,683
GENERAL FUND TOTAL	$1,527,937	$1,551,482

BUDGET - BUREAU OF THE 0055

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,465,254	$1,488,799
All Other	$62,683	$62,683
GENERAL FUND TOTAL	$1,527,937	$1,551,482

Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
Personal Services	$5,907,965	$6,042,961
All Other	$6,546,050	$6,546,050
GENERAL FUND TOTAL	$12,454,015	$12,589,011

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$711,277	$711,277
OTHER SPECIAL REVENUE FUNDS TOTAL	$711,277	$711,277

REAL PROPERTY LEASE INTERNAL SERVICE FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$303,725	$309,056
All Other	$25,590,339	$25,590,339
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	$25,894,064	$25,899,395

Buildings and Grounds Operations 0080

Initiative: Provides funding for an increase in the recruitment and retention stipend for High Voltage Electrician positions and High Voltage Electrician Supervisor positions from 3% to 20%.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$44,545	$44,900
GENERAL FUND TOTAL	$44,545	$44,900

Buildings and Grounds Operations 0080

Initiative: Provides funding for a 25% increase in electricity delivery costs.

GENERAL FUND	2017-18	2018-19
All Other	$160,000	$160,000
GENERAL FUND TOTAL	$160,000	$160,000

Buildings and Grounds Operations 0080

Initiative: Eliminates one vacant Plumber II position and one vacant Boiler Engineer position from the Building and Grounds Operations program, General Fund. This initiative also transfers one vacant Space Management Specialist position and one vacant High Voltage Electrician position from the Buildings and Grounds Operations program to the Administration - Human Resources program within the same fund and reorganizes the High Voltage Electrician position to a Public Service Manager II position and the Space Management Specialist position to a Public Service Manager III position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($284,843)	($298,231)
GENERAL FUND TOTAL	($284,843)	($298,231)

Buildings and Grounds Operations 0080

Initiative: Provides funding for improvements and maintenance of physical security in state facilities.

GENERAL FUND	2017-18	2018-19
All Other	$610,000	$610,000
GENERAL FUND TOTAL	$610,000	$610,000

BUILDINGS AND GROUNDS OPERATIONS 0080

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	$5,667,667	$5,789,630
All Other	$7,316,050	$7,316,050
GENERAL FUND TOTAL	$12,983,717	$13,105,680

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$711,277	$711,277
OTHER SPECIAL REVENUE FUNDS TOTAL	$711,277	$711,277

REAL PROPERTY LEASE INTERNAL SERVICE FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$303,725	$309,056
All Other	$25,590,339	$25,590,339
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	$25,894,064	$25,899,395

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

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$310,587	$310,587
GENERAL FUND TOTAL	$310,587	$310,587

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$645,000	$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$645,000	$645,000

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

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$310,587	$310,587
GENERAL FUND TOTAL	$310,587	$310,587

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$645,000	$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$645,000	$645,000

Bureau of Revenue Services Fund 0885

Initiative: BASELINE BUDGET

BUREAU OF REVENUE SERVICES FUND	**2017-18**	**2018-19**
All Other	$151,720	$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	$151,720	$151,720

BUREAU OF REVENUE SERVICES FUND 0885

PROGRAM SUMMARY

BUREAU OF REVENUE SERVICES FUND	**2017-18**	**2018-19**
All Other	$151,720	$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	$151,720	$151,720

Capital Construction/Repairs/Improvements - Administration 0059

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$92,909	$92,909
GENERAL FUND TOTAL	$92,909	$92,909

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$948,359	$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$948,359	$948,359

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$92,909	$92,909
GENERAL FUND TOTAL	$92,909	$92,909

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$948,359	$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$948,359	$948,359

Central Administrative Applications Z234

Initiative: Transfers funding for the State's accounting, budgeting, payroll and other systems from the Information Services program to the new Central Administrative Applications program within the same fund.

GENERAL FUND	2017-18	2018-19
All Other	$12,879,126	$12,879,126
GENERAL FUND TOTAL	$12,879,126	$12,879,126

Central Administrative Applications Z234

Initiative: Provides one-time funding for the support and decommissioning of the State's current human resources system.

GENERAL FUND	2017-18	2018-19
All Other	$704,000	$0
GENERAL FUND TOTAL	$704,000	$0

Central Administrative Applications Z234

Initiative: Provides funding for the incremental contractual increases in maintaining the State's finance and accounting system.

GENERAL FUND	2017-18	2018-19
All Other	$0	$1,220,167
GENERAL FUND TOTAL	$0	$1,220,167

CENTRAL ADMINISTRATIVE APPLICATIONS Z234

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$13,583,126	$14,099,293
GENERAL FUND TOTAL	$13,583,126	$14,099,293

Central Fleet Management 0703

Initiative: BASELINE BUDGET

CENTRAL MOTOR POOL	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,112,949	$1,139,007
All Other	$8,921,645	$8,921,645
CENTRAL MOTOR POOL TOTAL	$10,034,594	$10,060,652

Central Fleet Management 0703

Initiative: Eliminates one vacant seasonal Motor Transportation Technician Assistant position.

CENTRAL MOTOR POOL	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($37,806)	($39,228)
CENTRAL MOTOR POOL TOTAL	($37,806)	($39,228)

Central Fleet Management 0703

Initiative: Reduces funding for fuel costs based on a revised cost per gallon estimate.

CENTRAL MOTOR POOL	2017-18	2018-19
All Other	($1,045,341)	($855,677)
CENTRAL MOTOR POOL TOTAL	($1,045,341)	($855,677)

CENTRAL FLEET MANAGEMENT 0703

PROGRAM SUMMARY

CENTRAL MOTOR POOL	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,075,143	$1,099,779
All Other	$7,876,304	$8,065,968
CENTRAL MOTOR POOL TOTAL	$8,951,447	$9,165,747

Central Services - Purchases 0004

Initiative: BASELINE BUDGET

POSTAL, PRINTING AND SUPPLY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	35.500	35.500
Personal Services	$2,320,224	$2,382,335
All Other	$1,542,220	$1,542,220
POSTAL, PRINTING AND SUPPLY FUND TOTAL	$3,862,444	$3,924,555

Central Services - Purchases 0004

Initiative: Eliminates one vacant Inventory and Property Associate I position, one vacant Central Services Supervisor position and one vacant part-time Buyer II position.

POSTAL, PRINTING AND SUPPLY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	($143,483)	($150,336)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	($143,483)	($150,336)

Central Services - Purchases 0004

Initiative: Transfers one Public Service Manager II position from the Division of Purchases, Postal, Printing and Supply Fund, to the Central Services - Purchases program, General Fund and transfers one Public Service Manager I position from the Central Services - Purchases program, General Fund, to the Division of Purchases program, Postal, Printing and Supply Fund. Also eliminates one vacant Buyer II position in the Division of Purchases program, General Fund.

POSTAL, PRINTING AND SUPPLY FUND	2017-18	2018-19
Personal Services	$5,319	$1,023
POSTAL, PRINTING AND SUPPLY FUND TOTAL	$5,319	$1,023

CENTRAL SERVICES - PURCHASES 0004

PROGRAM SUMMARY

POSTAL, PRINTING AND SUPPLY FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	$2,182,060	$2,233,022
All Other	$1,542,220	$1,542,220
POSTAL, PRINTING AND SUPPLY FUND TOTAL	$3,724,280	$3,775,242

County Tax Reimbursement 0263

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$1,440,000	$1,440,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,440,000	$1,440,000

COUNTY TAX REIMBURSEMENT 0263

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$1,440,000	$1,440,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,440,000	$1,440,000

Debt Service - Government Facilities Authority 0893

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$16,836,024	$16,836,024
GENERAL FUND TOTAL	$16,836,024	$16,836,024

Debt Service - Government Facilities Authority 0893

Initiative: Provides funding for annual principal and interest payments on funds borrowed in support of capital construction and renovation of state facilities.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$3,300,000
GENERAL FUND TOTAL	$0	$3,300,000

Debt Service - Government Facilities Authority 0893

Initiative: Provides funding for debt service for the capital construction, repairs and improvements for the Department of Corrections pursuant to the Maine Revised Statutes, Title 4, section 1610-I.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$367,457	$3,119,650
GENERAL FUND TOTAL	$367,457	$3,119,650

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$17,203,481	$23,255,674
GENERAL FUND TOTAL	$17,203,481	$23,255,674

Elderly Tax Deferral Program 0650

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$5,000	$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000	$5,000

Elderly Tax Deferral Program 0650

Initiative: Adjusts allocation for the Elderly Tax Deferral Program.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($4,500)	($4,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	($4,500)	($4,500)

ELDERLY TAX DEFERRAL PROGRAM 0650

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Financial and Personnel Services - Division of 0713

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$30,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$30,000

FINANCIAL AND PERSONNEL SERVICES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	253.000	253.000
Personal Services	$20,338,236	$20,846,291
All Other	$1,577,370	$1,577,370
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$21,915,606	$22,423,661

Financial and Personnel Services - Division of 0713

Initiative: Transfers and reallocates the cost of 18 Accounting Assistant Technician positions and 5 Clerk IV positions from the Department of Health and Human Services, Office of the Commissioner District Operations program, 64% General Fund and 36% Other Special Revenue Funds, to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund, and increases the hours of one Accounting Assistant Technician position from 52 hours to 80 hours biweekly. Also increases associated All Other expenditures and increases Service Center billing to fund the positions. Employees will retain all rights as classified employees, as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurances and retirement benefits.

FINANCIAL AND PERSONNEL SERVICES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	$1,467,090	$1,517,119
All Other	$108,990	$108,990
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$1,576,080	$1,626,109

Financial and Personnel Services - Division of 0713

Initiative: Transfers and reallocates one Clerk IV position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program in the Department of Health and Human Services to 100% Financial and Personnel Services

Fund in the Division of Financial and Personnel Services program in the Department of Administrative and Financial Services. This initiative also increases funding for All Other expenditures and increases Service Center billing to fund the position.

FINANCIAL AND PERSONNEL SERVICES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$74,469	$77,721
All Other	$4,740	$4,740
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$79,209	$82,461

Financial and Personnel Services - Division of 0713

Initiative: Transfers one Public Service Manager III position, one Public Service Manager II position, one Public Service Coordinator II position, one Public Service Coordinator I position, one Management Analyst II position and 3 Office Specialist I positions and associated All Other funding from the Information Services program, Office of Information Services Fund to the Division of Financial and Personnel Services program, Financial and Personnel Services Fund.

FINANCIAL AND PERSONNEL SERVICES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$767,841	$788,611
All Other	$30,700	$30,700
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$798,541	$819,311

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$30,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$30,000

FINANCIAL AND PERSONNEL SERVICES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	285.000	285.000
Personal Services	$22,647,636	$23,229,742
All Other	$1,721,800	$1,721,800
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$24,369,436	$24,951,542

General Fund Reserve and Fixed Transfer Fund Z249

Initiative: Provides funding for the General Fund Reserve and Fixed Transfer Fund.

GENERAL FUND	**2017-18**	**2018-19**
Unallocated	$9,500,000	$9,500,000
GENERAL FUND TOTAL	$9,500,000	$9,500,000

GENERAL FUND RESERVE AND FIXED TRANSFER FUND Z249

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
Unallocated	$9,500,000	$9,500,000
GENERAL FUND TOTAL	$9,500,000	$9,500,000

Homestead Property Tax Exemption Reimbursement 0886

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$63,884,000	$72,359,000
GENERAL FUND TOTAL	$63,884,000	$72,359,000

Homestead Property Tax Exemption Reimbursement 0886

Initiative: Reduces funding to reflect a homestead property tax exemption of $15,000 and the state reimbursement at 50%.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($20,950,000)	($28,600,000)
GENERAL FUND TOTAL	($20,950,000)	($28,600,000)

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$42,934,000	$43,759,000
GENERAL FUND TOTAL	$42,934,000	$43,759,000

Information Services 0155

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$12,879,126	$12,879,126
GENERAL FUND TOTAL	$12,879,126	$12,879,126

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

OFFICE OF INFORMATION SERVICES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	499.500	499.500
Personal Services	$50,100,464	$51,254,774
All Other	$7,566,140	$7,566,140
OFFICE OF INFORMATION SERVICES FUND TOTAL	$57,666,604	$58,820,914

Information Services 0155

Initiative: Transfers one Public Service Manager I position from the Department of Administrative and Financial Services, Information Services program, Office of Information Services Fund to the Department of Professional and Financial Regulation, Administrative Services - Professional and Financial Regulation program, Other Special Revenue Funds. The employee retains all rights as a classified employee as well as all

accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurances and retirement benefits.

OFFICE OF INFORMATION SERVICES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($111,251)	($112,283)
OFFICE OF INFORMATION SERVICES FUND TOTAL	($111,251)	($112,283)

Information Services 0155

Initiative: Transfers funding for the State's accounting, budgeting, payroll and other systems from the Information Services program to the new Central Administrative Applications program within the same fund.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($12,879,126)	($12,879,126)
GENERAL FUND TOTAL	($12,879,126)	($12,879,126)

Information Services 0155

Initiative: Eliminates one vacant Computer Operator position, 3 vacant Senior Programmer Analyst positions, 3 vacant OIT Business Analyst positions, 2 vacant OIT Project Manager positions, 2 vacant Public Service Coordinator I positions, one vacant System Analyst position, one vacant Public Service Coordinator II position and one vacant Programmer Analyst position.

OFFICE OF INFORMATION SERVICES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(14.000)	(14.000)
Personal Services	($1,338,836)	($1,405,533)
OFFICE OF INFORMATION SERVICES FUND TOTAL	($1,338,836)	($1,405,533)

Information Services 0155

Initiative: Transfers one Public Service Manager III position, one Public Service Manager II position, one Public Service Coordinator II position, one Public Service Coordinator I position, one Management Analyst II position and 3 Office Specialist I positions and associated All Other funding from the Information Services program, Office of Information Services Fund to the Division of Financial and Personnel Services program, Financial and Personnel Services Fund.

OFFICE OF INFORMATION SERVICES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	($767,841)	($788,611)
All Other	($30,700)	($30,700)
OFFICE OF INFORMATION SERVICES FUND TOTAL	($798,541)	($819,311)

Information Services 0155

Initiative: Eliminates one vacant Public Service Manager III position.

OFFICE OF INFORMATION SERVICES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($145,969)	($146,936)
OFFICE OF INFORMATION SERVICES FUND TOTAL	($145,969)	($146,936)

Information Services 0155

Initiative: Transfers all positions and All Other funding from the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program to the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the new Department of Technology Services, Technology Services program. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	($500)	($500)
FEDERAL EXPENDITURES FUND TOTAL	($500)	($500)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($500)	($500)
OTHER SPECIAL REVENUE FUNDS TOTAL	($500)	($500)

OFFICE OF INFORMATION SERVICES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(475.500)	(475.500)
Personal Services	($47,736,567)	($48,801,411)
All Other	($7,535,440)	($7,535,440)
OFFICE OF INFORMATION SERVICES FUND TOTAL	($55,272,007)	($56,336,851)

INFORMATION SERVICES 0155

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

OFFICE OF INFORMATION SERVICES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
OFFICE OF INFORMATION SERVICES FUND TOTAL	$0	$0

Leased Space Reserve Fund Program Z145

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

LEASED SPACE RESERVE FUND PROGRAM Z145

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Lottery Operations 0023

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$1,578,122	$1,601,458
All Other	$2,319,536	$2,319,536
STATE LOTTERY FUND TOTAL	$3,897,658	$3,920,994

Lottery Operations 0023

Initiative: Provides funding for anticipated increases in marketing and operational costs in the Lottery Operations program.

STATE LOTTERY FUND	2017-18	2018-19
All Other	$384,214	$384,627
STATE LOTTERY FUND TOTAL	$384,214	$384,627

LOTTERY OPERATIONS 0023

PROGRAM SUMMARY

STATE LOTTERY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$1,578,122	$1,601,458
All Other	$2,703,750	$2,704,163
STATE LOTTERY FUND TOTAL	$4,281,872	$4,305,621

Maine Board of Tax Appeals Z146

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$374,111	$382,721
All Other	$67,313	$67,313
GENERAL FUND TOTAL	$441,424	$450,034

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$45,000	$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$45,000	$45,000

Maine Board of Tax Appeals Z146

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

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$4,358	$4,365
All Other	($4,358)	($4,365)
GENERAL FUND TOTAL	$0	$0

Maine Board of Tax Appeals Z146

Initiative: Eliminates one Staff Attorney position beginning on October 1, 2017.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($52,259)	($78,229)
GENERAL FUND TOTAL	($52,259)	($78,229)

MAINE BOARD OF TAX APPEALS Z146

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$326,210	$308,857
All Other	$62,955	$62,948
GENERAL FUND TOTAL	$389,165	$371,805

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$45,000	$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$45,000	$45,000

Maine Developmental Disabilities Council Z185

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$160,155	$160,155
GENERAL FUND TOTAL	$160,155	$160,155

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$480,465	$480,465
FEDERAL EXPENDITURES FUND TOTAL	$480,465	$480,465

MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$160,155	$160,155
GENERAL FUND TOTAL	$160,155	$160,155

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$480,465	$480,465
FEDERAL EXPENDITURES FUND TOTAL	$480,465	$480,465

Mandate BETE - Reimburse Municipalities Z065

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$19,097	$19,097
GENERAL FUND TOTAL	$19,097	$19,097

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$19,097	$19,097
GENERAL FUND TOTAL	$19,097	$19,097

Office of the Commissioner - Administrative and Financial Services 0718

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$792,635	$807,820
All Other	$44,088	$44,088
GENERAL FUND TOTAL	$836,723	$851,908

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$5,000	$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000	$5,000

Office of the Commissioner - Administrative and Financial Services 0718

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position to a Public Service Coordinator II position.

GENERAL FUND	2017-18	2018-19
Personal Services	$21,506	$21,538
GENERAL FUND TOTAL	$21,506	$21,538

Office of the Commissioner - Administrative and Financial Services 0718

Initiative: Transfers one Public Service Executive II position and one Economist position and associated All Other from the Executive Department, Office of Policy and

Management program to the Department of Administrative and Financial Services, Office of the Commissioner - Administrative and Financial Services program within the same fund. Employees retain all rights as classified employees, 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	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$227,335	$239,045
All Other	$79,100	$79,100
GENERAL FUND TOTAL	$306,435	$318,145

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$1,041,476	$1,068,403
All Other	$123,188	$123,188
GENERAL FUND TOTAL	$1,164,664	$1,191,591

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$5,000	$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000	$5,000

Public Improvements - Planning/Construction - Administration 0057

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,192,256	$1,226,313
All Other	$127,977	$127,977
GENERAL FUND TOTAL	$1,320,233	$1,354,290

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$31,000	$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$31,000	$31,000

Public Improvements - Planning/Construction - Administration 0057

Initiative: Provides funding for repairs to state facilities.

GENERAL FUND	2017-18	2018-19
All Other	$3,000,000	$3,000,000
GENERAL FUND TOTAL	$3,000,000	$3,000,000

Public Improvements - Planning/Construction - Administration 0057

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	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($90,129)	($94,779)
GENERAL FUND TOTAL	($90,129)	($94,779)

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$1,102,127	$1,131,534
All Other	$3,127,977	$3,127,977
GENERAL FUND TOTAL	$4,230,104	$4,259,511

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$31,000	$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$31,000	$31,000

Purchases - Division of 0007

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	$661,470	$674,400
All Other	$381,592	$381,592
GENERAL FUND TOTAL	$1,043,062	$1,055,992

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$4,000	$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,000	$4,000

Purchases - Division of 0007

Initiative: Transfers one Public Service Manager II position from the Division of Purchases, Postal, Printing and Supply Fund, to the Central Services - Purchases program, General Fund and transfers one Public Service Manager I position from the Central Services - Purchases program, General Fund, to the Division of Purchases program, Postal, Printing and Supply Fund. Also eliminates one vacant Buyer II position in the Division of Purchases program, General Fund.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($72,172)	($70,909)
GENERAL FUND TOTAL	($72,172)	($70,909)

Purchases - Division of 0007

Initiative: Reorganizes 2 Procurement Manager positions to Procurement Support Manager positions.

GENERAL FUND	2017-18	2018-19
Personal Services	$7,586	$15,136
GENERAL FUND TOTAL	$7,586	$15,136

Purchases - Division of 0007

Initiative: Transfers one Office Associate II position from the Division of Purchases program to the Administration - Human Resources program within the same fund.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($61,380)	($64,544)
GENERAL FUND TOTAL	($61,380)	($64,544)

PURCHASES - DIVISION OF 0007

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	$535,504	$554,083
All Other	$381,592	$381,592
GENERAL FUND TOTAL	$917,096	$935,675

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$4,000	$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,000	$4,000

Revenue Services, Bureau of 0002

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	283.500	283.500
Personal Services	$22,892,046	$23,236,297
All Other	$14,417,501	$14,417,501
GENERAL FUND TOTAL	$37,309,547	$37,653,798

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$5,000	$5,000
FEDERAL EXPENDITURES FUND TOTAL	$5,000	$5,000

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$11,403,348	$11,403,348
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,403,348	$11,403,348

Revenue Services, Bureau of 0002

Initiative: Provides funding for projected increases in cybersecurity costs.

GENERAL FUND	2017-18	2018-19
All Other	$0	$700,000
GENERAL FUND TOTAL	$0	$700,000

Revenue Services, Bureau of 0002

Initiative: Provides funding for projected increases in costs relating to the Maine Internet Return Filing System.

GENERAL FUND	2017-18	2018-19
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

Revenue Services, Bureau of 0002

Initiative: Provides funding for the purchase of additional databases for the architectural configuration of SQL servers that support the Maine Revenue Services tax return image processing system.

GENERAL FUND	2017-18	2018-19
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$100,000	$100,000

Revenue Services, Bureau of 0002

Initiative: Provides funding for increased storage costs for the Maine integrated tax system due to planned growth.

GENERAL FUND	2017-18	2018-19
All Other	$386,850	$386,850
GENERAL FUND TOTAL	$386,850	$386,850

Revenue Services, Bureau of 0002

Initiative: Reduces funding on a one-time basis for the Office of Information Technology costs related to the web portal project due to anticipated partial implementation.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	($666,750)
GENERAL FUND TOTAL	$0	($666,750)

Revenue Services, Bureau of 0002

Initiative: Establishes one Tax Examiner position beginning July 1, 2017 and 2 Senior Revenue Agent positions beginning July 1, 2018 and provides funding for associated All Other costs to administer the tax associated with the Marijuana Legalization Act.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	3.000
Personal Services	$75,246	$263,807
All Other	$4,447	$20,117
GENERAL FUND TOTAL	$79,693	$283,924

Revenue Services, Bureau of 0002

Initiative: Provides funding for one-time administrative costs to administer the tax associated with the Marijuana Legalization Act.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$44,000	$0
GENERAL FUND TOTAL	$44,000	$0

Revenue Services, Bureau of 0002

Initiative: Provides funding for additional taxpayer training and outreach focused on changes in municipal assessments and on marijuana retailers.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$60,000	$60,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$60,000	$60,000

Revenue Services, Bureau of 0002

Initiative: Provides funding to reclassify 3 Property Appraiser positions to Senior Property Appraiser positions.

GENERAL FUND	2017-18	2018-19
Personal Services	$22,813	$27,938
GENERAL FUND TOTAL	$22,813	$27,938

Revenue Services, Bureau of 0002

Initiative: Provides funding for the approved reclassifications of 2 Management Analyst II positions to Business Systems Administrator positions, one Business Systems Administrator position to a Business Systems Manager position, one Planning and Research Associate II position to a Business Systems Quality Assurance Manager position, one Senior Tax Examiner position to a Taxation Section Manager position and one Tax Examiner position to a Management Analyst I position.

GENERAL FUND	2017-18	2018-19
Personal Services	$46,451	$56,682
GENERAL FUND TOTAL	$46,451	$56,682

REVENUE SERVICES, BUREAU OF 0002

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	284.500	286.500
Personal Services	$23,036,556	$23,584,724
All Other	$15,452,798	$15,457,718
GENERAL FUND TOTAL	$38,489,354	$39,042,442

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$5,000	$5,000
FEDERAL EXPENDITURES FUND TOTAL	$5,000	$5,000

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$11,463,348	$11,463,348
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,463,348	$11,463,348

Risk Management - Claims 0008

Initiative: BASELINE BUDGET

RISK MANAGEMENT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$428,929	$441,155
All Other	$3,534,326	$3,534,326
RISK MANAGEMENT FUND TOTAL	$3,963,255	$3,975,481

STATE-ADMINISTERED FUND	2017-18	2018-19
All Other	$2,042,515	$2,042,515
STATE-ADMINISTERED FUND TOTAL	$2,042,515	$2,042,515

Risk Management - Claims 0008

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

RISK MANAGEMENT FUND	2017-18	2018-19
Personal Services	$6,273	$6,584
All Other	($6,273)	($6,584)
RISK MANAGEMENT FUND TOTAL	$0	$0

RISK MANAGEMENT - CLAIMS 0008

PROGRAM SUMMARY

RISK MANAGEMENT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$435,202	$447,739
All Other	$3,528,053	$3,527,742
RISK MANAGEMENT FUND TOTAL	$3,963,255	$3,975,481

STATE-ADMINISTERED FUND	2017-18	2018-19
All Other	$2,042,515	$2,042,515
STATE-ADMINISTERED FUND TOTAL	$2,042,515	$2,042,515

Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$15,269	$15,269
GENERAL FUND TOTAL	$15,269	$15,269

Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: Provides funding for projected increases in municipal reimbursements in the Snow Grooming Property Tax Exemption Reimbursement program.

GENERAL FUND	2017-18	2018-19
All Other	$14,731	$14,731
GENERAL FUND TOTAL	$14,731	$14,731

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$30,000	$30,000
GENERAL FUND TOTAL	$30,000	$30,000

Solid Waste Management Fund 0659

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$816,851	$816,851
GENERAL FUND TOTAL	$816,851	$816,851

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$172,500	$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$172,500	$172,500

SOLID WASTE MANAGEMENT FUND 0659

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$816,851	$816,851
GENERAL FUND TOTAL	$816,851	$816,851

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$172,500	$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$172,500	$172,500

State Controller - Office of the 0056

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	$2,818,138	$2,863,719
All Other	$164,581	$164,581
GENERAL FUND TOTAL	$2,982,719	$3,028,300

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$1,000	$1,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,000	$1,000

State Controller - Office of the 0056

Initiative: Provides funding for the Office of the State Controller to deliver an annual training program.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$10,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000

STATE CONTROLLER - OFFICE OF THE 0056

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	$2,818,138	$2,863,719
All Other	$164,581	$164,581
GENERAL FUND TOTAL	$2,982,719	$3,028,300

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$11,000	$11,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,000	$11,000

Statewide Radio Network System 0112

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$6,699,151	$6,699,151
GENERAL FUND TOTAL	$6,699,151	$6,699,151

Statewide Radio Network System 0112

Initiative: Transfers All Other funding from the Department of Administrative and Financial Services, Statewide Radio Network System program to the Department of Technology Services, Statewide Radio Network System program.

GENERAL FUND	2017-18	2018-19
All Other	($6,699,151)	($6,699,151)
GENERAL FUND TOTAL	($6,699,151)	($6,699,151)

STATEWIDE RADIO NETWORK SYSTEM 0112

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Trade Adjustment Assistance Health Insurance Z001

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$8,385	$8,385
FEDERAL EXPENDITURES FUND TOTAL	$8,385	$8,385

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$75,000	$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$75,000

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$8,385	$8,385
FEDERAL EXPENDITURES FUND TOTAL	$8,385	$8,385

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$75,000	$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$75,000

Tree Growth Tax Reimbursement 0261

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$7,600,000	$7,600,000
GENERAL FUND TOTAL	$7,600,000	$7,600,000

TREE GROWTH TAX REIMBURSEMENT 0261

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$7,600,000	$7,600,000
GENERAL FUND TOTAL	$7,600,000	$7,600,000

Unorganized Territory Education and Services Fund - Finance 0573

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$17,235,000	$17,235,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,235,000	$17,235,000

Unorganized Territory Education and Services Fund - Finance 0573

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$2,856,788	$3,356,788
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,856,788	$3,356,788

UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$20,091,788	$20,591,788
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,091,788	$20,591,788

Veterans' Organization Tax Reimbursement Z062

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$29,106	$29,106
GENERAL FUND TOTAL	$29,106	$29,106

VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$29,106	$29,106
GENERAL FUND TOTAL	$29,106	$29,106

Veterans Tax Reimbursement 0407

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$1,228,330	$1,228,330
GENERAL FUND TOTAL	$1,228,330	$1,228,330

VETERANS TAX REIMBURSEMENT 0407

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$1,228,330	$1,228,330
GENERAL FUND TOTAL	$1,228,330	$1,228,330

Waste Facility Tax Reimbursement 0907

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$12,188	$12,188
GENERAL FUND TOTAL	$12,188	$12,188

WASTE FACILITY TAX REIMBURSEMENT 0907

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$12,188	$12,188
GENERAL FUND TOTAL	$12,188	$12,188

Workers' Compensation Management Fund Program 0802

Initiative: BASELINE BUDGET

WORKERS' COMPENSATION MANAGEMENT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,640,056	$1,660,528
All Other	$18,155,846	$18,155,846
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	$19,795,902	$19,816,374

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

PROGRAM SUMMARY

WORKERS' COMPENSATION MANAGEMENT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,640,056	$1,660,528
All Other	$18,155,846	$18,155,846
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	$19,795,902	$19,816,374

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**

GENERAL FUND	**$161,214,223**	**$169,476,591**
FEDERAL EXPENDITURES FUND	**$493,850**	**$493,850**
OTHER SPECIAL REVENUE FUNDS	**$35,698,462**	**$36,198,462**
FINANCIAL AND PERSONNEL SERVICES FUND	**$24,369,436**	**$24,951,542**
POSTAL, PRINTING AND SUPPLY FUND	**$3,724,280**	**$3,775,242**
OFFICE OF INFORMATION SERVICES FUND	**$0**	**$0**
RISK MANAGEMENT FUND	**$3,963,255**	**$3,975,481**
WORKERS' COMPENSATION MANAGEMENT FUND	**$19,795,902**	**$19,816,374**
CENTRAL MOTOR POOL	**$8,951,447**	**$9,165,747**
REAL PROPERTY LEASE INTERNAL SERVICE FUND	**$25,894,064**	**$25,899,395**
BUREAU OF REVENUE SERVICES FUND	**$151,720**	**$151,720**
RETIREE HEALTH INSURANCE FUND	**$82,400,235**	**$82,400,235**
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	**$1,881,817**	**$1,897,724**
STATE ALCOHOLIC BEVERAGE FUND	**$11,796,160**	**$11,803,202**
STATE-ADMINISTERED FUND	**$2,042,515**	**$2,042,515**
STATE LOTTERY FUND	**$4,281,872**	**$4,305,621**
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	**$121,213**	**$121,824**
DEPARTMENT TOTAL - ALL FUNDS	**$386,780,451**	**$396,475,525**

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	0.238	0.238
Personal Services	$855,363	$878,598
All Other	$770,239	$770,239
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,625,602	$1,648,837

Animal Welfare Fund 0946

Initiative: Eliminates one vacant part-time State Humane Agent position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - FTE COUNT	(0.238)	(0.238)
Personal Services	($13,466)	($14,027)
OTHER SPECIAL REVENUE FUNDS TOTAL	($13,466)	($14,027)

ANIMAL WELFARE FUND 0946

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	$841,897	$864,571
All Other	$770,239	$770,239
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,612,136	$1,634,810

Beverage Container Enforcement Fund 0971

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$224,139	$231,828
All Other	$109,518	$109,518
OTHER SPECIAL REVENUE FUNDS TOTAL	$333,657	$341,346

Beverage Container Enforcement Fund 0971

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($224,139)	($231,828)
All Other	($109,518)	($109,518)
OTHER SPECIAL REVENUE FUNDS TOTAL	($333,657)	($341,346)

BEVERAGE CONTAINER ENFORCEMENT FUND 0971

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Boating Facilities Fund Z226

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.577	1.577
Personal Services	$858,811	$856,637
All Other	$603,192	$603,192
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,462,003	$1,459,829

Boating Facilities Fund Z226

Initiative: Continues 2 limited-period seasonal Navigational Aide Assistant positions and provides funding to change these positions from limited-period to permanent seasonal positions. These positions were established in Public Law 2009, chapter 213 and have been extended each biennium since.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	$30,888	$58,626
All Other	$1,168	$2,216
OTHER SPECIAL REVENUE FUNDS TOTAL	$32,056	$60,842

BOATING FACILITIES FUND Z226

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	2.577	2.577
Personal Services	$889,699	$915,263
All Other	$604,360	$605,408
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,494,059	$1,520,671

Certified Seed Fund 0787

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	2.082	2.082
Personal Services	$584,625	$600,566
All Other	$360,040	$360,040
OTHER SPECIAL REVENUE FUNDS TOTAL	$944,665	$960,606

CERTIFIED SEED FUND 0787

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	2.082	2.082

Personal Services	$584,625	$600,566
All Other	$360,040	$360,040
OTHER SPECIAL REVENUE FUNDS TOTAL	$944,665	$960,606

Coastal Island Registry Z241

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$107	$107
OTHER SPECIAL REVENUE FUNDS TOTAL	$107	$107

Coastal Island Registry Z241

Initiative: Transfers one Planning and Research Associate I position, one Planning and Research Associate II position and one Chief Planner position and related All Other funding from the Land Management and Planning program to the Coastal Island Registry program within the same fund to achieve administrative efficiencies. Also reallocates 25% of the cost of one Secretary position from the Land Management and Planning program to the Coastal Island Registry program within the same fund.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$242,960	$248,499
All Other	$113,093	$113,119
OTHER SPECIAL REVENUE FUNDS TOTAL	$356,053	$361,618

Coastal Island Registry Z241

Initiative: Transfers funding for the Shore and Harbor Management Fund from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$200,527	$200,527
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,527	$200,527

Coastal Island Registry Z241

Initiative: Transfers funding for the Mackworth Island Trust from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$4,055	$4,055
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,055	$4,055

COASTAL ISLAND REGISTRY Z241

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$242,960	$248,499
All Other	$317,782	$317,808
OTHER SPECIAL REVENUE FUNDS TOTAL	$560,742	$566,307

Division of Agricultural Resource Development 0833

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$367,972	$377,559
All Other	$121,393	$121,393
GENERAL FUND TOTAL	$489,365	$498,952

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$73,283	$76,574
All Other	$1,057,301	$1,057,301
FEDERAL EXPENDITURES FUND TOTAL	$1,130,584	$1,133,875

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$209,958	$217,560
All Other	$354,026	$354,026
OTHER SPECIAL REVENUE FUNDS TOTAL	$563,984	$571,586

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	$400,000	$400,000
FEDERAL BLOCK GRANT FUND TOTAL	$400,000	$400,000

Division of Agricultural Resource Development 0833

Initiative: Provides funding for external trade shows.

GENERAL FUND	2017-18	2018-19
All Other	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000

Division of Agricultural Resource Development 0833

Initiative: Transfers and reallocates the cost of one Director, Market Development position from 54% Other Special Revenue Funds and 46% General Fund to 100% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$51,628	$54,160
All Other	($51,628)	($54,160)
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($51,628)	($54,160)
OTHER SPECIAL REVENUE FUNDS TOTAL	($51,628)	($54,160)

Division of Agricultural Resource Development 0833

Initiative: Establishes one Public Service Coordinator I position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$87,300	$91,619
All Other	$3,273	$3,435

OTHER SPECIAL REVENUE FUNDS TOTAL	$90,573	$95,054

Division of Agricultural Resource Development 0833

Initiative: Transfers Personal Services and All Other funding from the Division of Agricultural Resource Development program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	($419,600)	($431,719)
All Other	($219,765)	($217,233)
GENERAL FUND TOTAL	($639,365)	($648,952)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($73,283)	($76,574)
All Other	($1,057,301)	($1,057,301)
FEDERAL EXPENDITURES FUND TOTAL	($1,130,584)	($1,133,875)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($245,630)	($255,019)
All Other	($357,299)	($357,461)
OTHER SPECIAL REVENUE FUNDS TOTAL	($602,929)	($612,480)

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	($600,000)	($600,000)
FEDERAL BLOCK GRANT FUND TOTAL	($600,000)	($600,000)

Division of Agricultural Resource Development 0833

Initiative: Provides funding for ongoing block grant expenditures.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	$200,000	$200,000
FEDERAL BLOCK GRANT FUND TOTAL	$200,000	$200,000

DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	$0	$0
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0

Division of Animal Health and Industry 0394

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$795,429	$809,851
All Other	$121,419	$121,419
GENERAL FUND TOTAL	$916,848	$931,270

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$36,413	$37,967
All Other	$649,944	$649,944
FEDERAL EXPENDITURES FUND TOTAL	$686,357	$687,911

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$181,702	$181,702
OTHER SPECIAL REVENUE FUNDS TOTAL	$181,702	$181,702

Division of Animal Health and Industry 0394

Initiative: Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	($715,475)	($729,304)
All Other	($121,419)	($121,419)
GENERAL FUND TOTAL	($836,894)	($850,723)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($36,413)	($37,967)
All Other	($649,944)	($649,944)
FEDERAL EXPENDITURES FUND TOTAL	($686,357)	($687,911)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($181,702)	($181,702)
OTHER SPECIAL REVENUE FUNDS TOTAL	($181,702)	($181,702)

Division of Animal Health and Industry 0394

Initiative: Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program and the Division of Plant Industry program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

GENERAL FUND	2017-18	2018-19
Personal Services	($79,954)	($80,547)
GENERAL FUND TOTAL	($79,954)	($80,547)

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Division of Forest Protection Z232

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	79.000	79.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	$5,681,945	$5,792,687
All Other	$1,313,048	$1,313,048
GENERAL FUND TOTAL	$6,994,993	$7,105,735

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.192	2.192
Personal Services	$238,366	$242,638
All Other	$868,941	$868,941
FEDERAL EXPENDITURES FUND TOTAL	$1,107,307	$1,111,579

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$226,154	$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	$226,154	$226,154

Division of Forest Protection Z232

Initiative: Reallocates the cost of 15 Forest Ranger II positions, 2 District Forest Ranger positions and one Office Associate II position between the Division of Forest Protection program and the Forest Health Monitoring program within the same fund to match staff duties with funding sources.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	($422,378)	($437,279)
GENERAL FUND TOTAL	($422,378)	($437,279)

Division of Forest Protection Z232

Initiative: Eliminates one Ranger Pilot position and reduces funding for related All Other costs.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($70,003)	($73,212)
All Other	($11,750)	($11,750)

GENERAL FUND TOTAL	($81,753)	($84,962)

Division of Forest Protection Z232

Initiative: Reduces funding to align allocation with anticipated resources.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	($150,000)	($150,000)
FEDERAL EXPENDITURES FUND TOTAL	($150,000)	($150,000)

DIVISION OF FOREST PROTECTION Z232

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	$5,189,564	$5,282,196
All Other	$1,301,298	$1,301,298
GENERAL FUND TOTAL	$6,490,862	$6,583,494

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.192	2.192
Personal Services	$238,366	$242,638
All Other	$718,941	$718,941
FEDERAL EXPENDITURES FUND TOTAL	$957,307	$961,579

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$226,154	$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	$226,154	$226,154

Division of Plant Industry 0831

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$102,100	$103,119
All Other	$42,079	$42,079
GENERAL FUND TOTAL	$144,179	$145,198

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$62,156	$63,356
All Other	$529,563	$529,563
FEDERAL EXPENDITURES FUND TOTAL	$591,719	$592,919

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$63,350	$65,112
All Other	$53,499	$53,499
OTHER SPECIAL REVENUE FUNDS TOTAL	$116,849	$118,611

Division of Plant Industry 0831

Initiative: Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program and Division of Plant Industry program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($102,100)	($103,119)
All Other	($42,079)	($42,079)
GENERAL FUND TOTAL	($144,179)	($145,198)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($62,156)	($63,356)
All Other	($529,563)	($529,563)
FEDERAL EXPENDITURES FUND TOTAL	($591,719)	($592,919)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($63,350)	($65,112)
All Other	($53,499)	($53,499)
OTHER SPECIAL REVENUE FUNDS TOTAL	($116,849)	($118,611)

DIVISION OF PLANT INDUSTRY 0831

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Division of Quality Assurance and Regulation 0393

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	29.500	29.500
Personal Services	$2,391,317	$2,441,358
All Other	$395,116	$395,116

GENERAL FUND TOTAL	$2,786,433	$2,836,474

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
POSITIONS - FTE COUNT	9.954	9.954
Personal Services	$1,980,614	$2,040,684
All Other	$312,601	$312,601
FEDERAL EXPENDITURES FUND TOTAL	$2,293,215	$2,353,285

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$151,051	$155,546
All Other	$276,041	$276,041
OTHER SPECIAL REVENUE FUNDS TOTAL	$427,092	$431,587

Division of Quality Assurance and Regulation 0393

Initiative: Provides one-time funding to replace a trailer used for calibration and scale testing in the metrology calibration laboratory.

GENERAL FUND	**2017-18**	**2018-19**
Capital Expenditures	$100,000	$0
GENERAL FUND TOTAL	$100,000	$0

Division of Quality Assurance and Regulation 0393

Initiative: Provides ongoing funding for the Seed Certification Disease Testing Laboratory.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000

Division of Quality Assurance and Regulation 0393

Initiative: Transfers one Office Specialist I position and 2 Consumer Protection Inspector positions and related All Other from the Beverage Container Enforcement Fund program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund and increases All Other funding in the Division of

Quality Assurance and Regulation program, Federal Expenditures Fund for the federal FDA Food Safety Modernization Act program.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$224,139	$231,828
All Other	$273,318	$273,402
FEDERAL EXPENDITURES FUND TOTAL	$497,457	$505,230

Division of Quality Assurance and Regulation 0393

Initiative: Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$715,475	$729,304
All Other	$121,419	$121,419
GENERAL FUND TOTAL	$836,894	$850,723

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$36,413	$37,967
All Other	$649,944	$649,944
FEDERAL EXPENDITURES FUND TOTAL	$686,357	$687,911

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$181,702	$181,702
OTHER SPECIAL REVENUE FUNDS TOTAL	$181,702	$181,702

Division of Quality Assurance and Regulation 0393

Initiative: Transfers All Other funding from the Potato Quality Control - Reducing Inspection Costs program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

GENERAL FUND	2017-18	2018-19
All Other	$74,676	$74,676
GENERAL FUND TOTAL	$74,676	$74,676

Division of Quality Assurance and Regulation 0393

Initiative: Transfers Personal Services and All Other funding from the Food Assistance Program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	$164,967	$172,675
All Other	$51,212	$51,212
GENERAL FUND TOTAL	$216,179	$223,887

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$76,434	$80,203
All Other	$353,386	$353,386
FEDERAL EXPENDITURES FUND TOTAL	$429,820	$433,589

Division of Quality Assurance and Regulation 0393

Initiative: Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program and Division of Plant Industry program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$182,054	$183,666
All Other	$42,079	$42,079
GENERAL FUND TOTAL	$224,133	$225,745

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$62,156	$63,356
All Other	$529,563	$529,563

FEDERAL EXPENDITURES FUND TOTAL	$591,719	$592,919

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$63,350	$65,112
All Other	$53,499	$53,499
OTHER SPECIAL REVENUE FUNDS TOTAL	$116,849	$118,611

Division of Quality Assurance and Regulation 0393

Initiative: Transfers Personal Services and All Other funding from the Division of Agricultural Resource Development program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$419,600	$431,719
All Other	$219,765	$217,233
GENERAL FUND TOTAL	$639,365	$648,952

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$73,283	$76,574
All Other	$1,057,301	$1,057,301
FEDERAL EXPENDITURES FUND TOTAL	$1,130,584	$1,133,875

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$245,630	$255,019
All Other	$357,299	$357,461
OTHER SPECIAL REVENUE FUNDS TOTAL	$602,929	$612,480

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	$600,000	$600,000
FEDERAL BLOCK GRANT FUND TOTAL	$600,000	$600,000

Division of Quality Assurance and Regulation 0393

Initiative: Transfers All Other funding from the Rural Rehabilitation program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$16,316	$16,316
OTHER SPECIAL REVENUE FUNDS TOTAL	$16,316	$16,316

Division of Quality Assurance and Regulation 0393

Initiative: Transfers one Planning and Research Associate I position from the General Fund to the Federal Expenditures Fund and transfers one Planning and Research Associate II position from the Federal Expenditures Fund to the General Fund within the same program.

GENERAL FUND	2017-18	2018-19
Personal Services	$13,033	$13,612
GENERAL FUND TOTAL	$13,033	$13,612

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	($13,033)	($13,612)
FEDERAL EXPENDITURES FUND TOTAL	($13,033)	($13,612)

Division of Quality Assurance and Regulation 0393

Initiative: Transfers one Public Service Coordinator I position and related All Other funds from the Geological Survey program to the Division of Quality Assurance and Regulation program within the same fund.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$114,491	$115,527
All Other	$416,950	$416,950

GENERAL FUND TOTAL	$531,441	$532,477

Division of Quality Assurance and Regulation 0393

Initiative: Provides funding to the Agriculture Promotion Fund.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$2,500,000	$2,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,500,000	$2,500,000

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	$4,000,937	$4,087,861
All Other	$1,471,217	$1,468,685
Capital Expenditures	$100,000	$0
GENERAL FUND TOTAL	$5,572,154	$5,556,546

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	26.500	26.500
POSITIONS - FTE COUNT	9.954	9.954
Personal Services	$2,440,006	$2,517,000
All Other	$3,176,113	$3,176,197
FEDERAL EXPENDITURES FUND TOTAL	$5,616,119	$5,693,197

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	$460,031	$475,677
All Other	$3,384,857	$3,385,019
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,844,888	$3,860,696

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	$600,000	$600,000
FEDERAL BLOCK GRANT FUND TOTAL	$600,000	$600,000

Floodplain Management Z151

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	$47,889	$48,262
All Other	$7,423	$7,423
GENERAL FUND TOTAL	$55,312	$55,685

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$208,982	$213,865
All Other	$56,105	$56,105
FEDERAL EXPENDITURES FUND TOTAL	$265,087	$269,970

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Floodplain Management Z151

Initiative: Reallocates the cost of one Planner II position from 62.5% General Fund and 37.5% Federal Expenditures Fund to 70% General Fund and 30% Federal Expenditures Fund within the same program.

GENERAL FUND	2017-18	2018-19
Personal Services	$6,321	$6,365
GENERAL FUND TOTAL	$6,321	$6,365

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	($6,321)	($6,365)

FEDERAL EXPENDITURES FUND TOTAL	($6,321)	($6,365)

Floodplain Management Z151

Initiative: Eliminates one vacant Senior Planner position.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($82,790)	($86,337)
All Other	($4,553)	($4,749)
FEDERAL EXPENDITURES FUND TOTAL	($87,343)	($91,086)

FLOODPLAIN MANAGEMENT Z151

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$54,210	$54,627
All Other	$7,423	$7,423
GENERAL FUND TOTAL	$61,633	$62,050

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$119,871	$121,163
All Other	$51,552	$51,356
FEDERAL EXPENDITURES FUND TOTAL	$171,423	$172,519

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Food Assistance Program 0816

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	$164,967	$172,675
All Other	$51,212	$51,212
GENERAL FUND TOTAL	$216,179	$223,887

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$76,434	$80,203
All Other	$353,386	$353,386
FEDERAL EXPENDITURES FUND TOTAL	$429,820	$433,589

Food Assistance Program 0816

Initiative: Transfers Personal Services and All Other funding from the Food Assistance Program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	($164,967)	($172,675)
All Other	($51,212)	($51,212)
GENERAL FUND TOTAL	($216,179)	($223,887)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($76,434)	($80,203)
All Other	($353,386)	($353,386)
FEDERAL EXPENDITURES FUND TOTAL	($429,820)	($433,589)

FOOD ASSISTANCE PROGRAM 0816

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0

GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Forest Health and Monitoring Z233

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	$4,508,127	$4,579,449
All Other	$1,067,788	$1,067,788
GENERAL FUND TOTAL	$5,575,915	$5,647,237

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	$969,340	$990,220
All Other	$1,731,491	$1,731,491
FEDERAL EXPENDITURES FUND TOTAL	$2,700,831	$2,721,711

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$410,829	$410,829
OTHER SPECIAL REVENUE FUNDS TOTAL	$410,829	$410,829

Forest Health and Monitoring Z233

Initiative: Reorganizes one vacant Senior Planner position to a Planning and Research Associate I position and transfers and reallocates the position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$34,437	$36,208
GENERAL FUND TOTAL	$34,437	$36,208

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$34,431	$36,204
All Other	$890	$936
FEDERAL EXPENDITURES FUND TOTAL	$35,321	$37,140

Forest Health and Monitoring Z233

Initiative: Provides funding for ongoing stream crossing improvements.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Capital Expenditures	$20,000	$20,000
FEDERAL EXPENDITURES FUND TOTAL	$20,000	$20,000

Forest Health and Monitoring Z233

Initiative: Reallocates the cost of 15 Forest Ranger II positions, 2 District Forest Ranger positions and one Office Associate II position between the Division of Forest Protection program and the Forest Health Monitoring program within the same fund to match staff duties with funding sources.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$422,378	$437,279
GENERAL FUND TOTAL	$422,378	$437,279

Forest Health and Monitoring Z233

Initiative: Reorganizes one Senior Entomology Technician position to an Entomologist Field Supervisor position.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$2,256	$4,931
GENERAL FUND TOTAL	$2,256	$4,931

Forest Health and Monitoring Z233

Initiative: Reorganizes one Entomologist II position to an Entomologist III position.

GENERAL FUND	2017-18	2018-19
Personal Services	$7,932	$10,993
GENERAL FUND TOTAL	$7,932	$10,993

Forest Health and Monitoring Z233

Initiative: Eliminates one Ranger Pilot position and reduces funding for related All Other costs.

GENERAL FUND	2017-18	2018-19
Personal Services	($28,591)	($29,905)
All Other	($4,800)	($4,800)
GENERAL FUND TOTAL	($33,391)	($34,705)

Forest Health and Monitoring Z233

Initiative: Reduces funding to align allocation with anticipated resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($850,000)	($850,000)
FEDERAL EXPENDITURES FUND TOTAL	($850,000)	($850,000)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($200,000)	($200,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($200,000)	($200,000)

FOREST HEALTH AND MONITORING Z233

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	34.000	34.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	$4,946,539	$5,038,955
All Other	$1,062,988	$1,062,988
GENERAL FUND TOTAL	$6,009,527	$6,101,943

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	$1,003,771	$1,026,424
All Other	$882,381	$882,427
Capital Expenditures	$20,000	$20,000
FEDERAL EXPENDITURES FUND TOTAL	$1,906,152	$1,928,851

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$210,829	$210,829
OTHER SPECIAL REVENUE FUNDS TOTAL	$210,829	$210,829

Forest Recreation Resource Fund Z354

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	$71,422	$72,923
All Other	$3,352	$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	$74,774	$76,275

FOREST RECREATION RESOURCE FUND Z354

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	$71,422	$72,923
All Other	$3,352	$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	$74,774	$76,275

Geological Survey Z237

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,031,516	$1,051,822
All Other	$446,106	$446,106
GENERAL FUND TOTAL	$1,477,622	$1,497,928

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$147,943	$151,435
All Other	$168,286	$168,286
FEDERAL EXPENDITURES FUND TOTAL	$316,229	$319,721

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$88,720	$88,720
OTHER SPECIAL REVENUE FUNDS TOTAL	$88,720	$88,720

Geological Survey Z237

Initiative: Transfers one Public Service Coordinator I position and related All Other funds from the Geological Survey program to the Division of Quality Assurance and Regulation program within the same fund.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($114,491)	($115,527)
All Other	($416,950)	($416,950)
GENERAL FUND TOTAL	($531,441)	($532,477)

Geological Survey Z237

Initiative: Reallocates the cost of one Secretary Associate position from 25% Federal Expenditures Fund in the Maine Coastal Program and 75% General Fund in the Geological Survey program to 25% Other Special Revenue Funds and 75% General Fund in the Geological Survey program.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$16,451	$16,603
OTHER SPECIAL REVENUE FUNDS TOTAL	$16,451	$16,603

Geological Survey Z237

Initiative: Eliminates one Hydrogeologist position in the Geological Survey program as of December 31, 2017.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($47,949)	($101,302)
GENERAL FUND TOTAL	($47,949)	($101,302)

Geological Survey Z237

Initiative: Transfers one Senior Planner position from the Federal Expenditures Fund in the Municipal Planning Assistance program to Other Special Revenue Funds in the Geological Survey program.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$90,491	$91,351
OTHER SPECIAL REVENUE FUNDS TOTAL	$90,491	$91,351

GEOLOGICAL SURVEY Z237

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$869,076	$834,993
All Other	$29,156	$29,156
GENERAL FUND TOTAL	$898,232	$864,149

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$147,943	$151,435
All Other	$168,286	$168,286
FEDERAL EXPENDITURES FUND TOTAL	$316,229	$319,721

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$106,942	$107,954
All Other	$88,720	$88,720
OTHER SPECIAL REVENUE FUNDS TOTAL	$195,662	$196,674

Harness Racing Commission 0320

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
POSITIONS - FTE COUNT	3.750	3.750
Personal Services	$665,781	$686,832
All Other	$14,630,670	$14,630,670
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,296,451	$15,317,502

Harness Racing Commission 0320

Initiative: Adjusts funding to the level approved by the Harness Racing Commission on July 22, 2016. Eliminates one part-time Office Assistant II position and one seasonal Veterinarian position and provides funding to increase the number of weeks for one State Harness Racing Technician position from 30 weeks to 52 weeks.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
POSITIONS - FTE COUNT	(1.154)	(1.154)
Personal Services	($51,448)	($54,696)
All Other	($651,984)	($669,787)
OTHER SPECIAL REVENUE FUNDS TOTAL	($703,432)	($724,483)

Harness Racing Commission 0320

Initiative: Reduces funding to bring allocations in line with available resources as projected in the December 2016 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($2,285,639)	($2,181,123)
OTHER SPECIAL REVENUE FUNDS TOTAL	($2,285,639)	($2,181,123)

HARNESS RACING COMMISSION 0320

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596
Personal Services	$614,333	$632,136
All Other	$11,693,047	$11,779,760
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,307,380	$12,411,896

Land for Maine's Future Z162

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$235,799	$241,331
All Other	$13,630	$13,630
GENERAL FUND TOTAL	$249,429	$254,961

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$90,051	$90,823
All Other	$4,849	$4,849
FEDERAL EXPENDITURES FUND TOTAL	$94,900	$95,672

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$47,560	$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	$47,560	$47,560

Land for Maine's Future Z162

Initiative: Provides funding for STA-CAP.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$4,700	$4,700
FEDERAL EXPENDITURES FUND TOTAL	$4,700	$4,700

Land for Maine's Future Z162

Initiative: Eliminates one vacant Senior Planner position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($81,757)	($85,655)
GENERAL FUND TOTAL	($81,757)	($85,655)

LAND FOR MAINE'S FUTURE Z162

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$154,042	$155,676
All Other	$13,630	$13,630
GENERAL FUND TOTAL	$167,672	$169,306

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$90,051	$90,823
All Other	$9,549	$9,549
FEDERAL EXPENDITURES FUND TOTAL	$99,600	$100,372

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$47,560	$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	$47,560	$47,560

Land Management and Planning Z239

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$37,557	$37,557
FEDERAL EXPENDITURES FUND TOTAL	$37,557	$37,557

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	2.962	2.962
Personal Services	$3,605,369	$3,685,645
All Other	$2,736,774	$2,736,774
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,342,143	$6,422,419

Land Management and Planning Z239

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	$56,000	$44,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$56,000	$44,000

Land Management and Planning Z239

Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, the Land Management and Planning program, Other Special Revenue Funds and the Maine State Parks Development Fund program, Other Special Revenue Funds to align work effort with the appropriate funding.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$9,975	$13,522
All Other	$522	$548
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,497	$14,070

Land Management and Planning Z239

Initiative: Reallocates one Director, Bureau of Parks and Lands position from 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% General Fund in the Parks - General Operations program and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	($84,611)	($87,472)
All Other	($2,443)	($2,565)
OTHER SPECIAL REVENUE FUNDS TOTAL	($87,054)	($90,037)

Land Management and Planning Z239

Initiative: Reorganizes one vacant Senior Planner position to a Planning and Research Associate I position and transfers and reallocates the position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($82,159)	($86,057)
All Other	($3,090)	($3,237)
OTHER SPECIAL REVENUE FUNDS TOTAL	($85,249)	($89,294)

Land Management and Planning Z239

Initiative: Adjusts funding for office lease fees at the Dorothea Dix Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$2,427	$5,180
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,427	$5,180

Land Management and Planning Z239

Initiative: Transfers one Planning and Research Associate I position, one Planning and Research Associate II position and one Chief Planner position and related All Other funding from the Land Management and Planning program to the Coastal Island Registry program within the same fund to achieve administrative efficiencies. Also reallocates 25% of the cost of one Secretary position from the Land Management and Planning program to the Coastal Island Registry program within the same fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($242,960)	($248,499)
All Other	($113,093)	($113,119)
OTHER SPECIAL REVENUE FUNDS TOTAL	($356,053)	($361,618)

Land Management and Planning Z239

Initiative: Transfers funding for the Shore and Harbor Management Fund from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($200,527)	($200,527)
OTHER SPECIAL REVENUE FUNDS TOTAL	($200,527)	($200,527)

Land Management and Planning Z239

Initiative: Transfers funding for the Mackworth Island Trust from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($4,055)	($4,055)
OTHER SPECIAL REVENUE FUNDS TOTAL	($4,055)	($4,055)

LAND MANAGEMENT AND PLANNING Z239

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$37,557	$37,557
FEDERAL EXPENDITURES FUND TOTAL	$37,557	$37,557

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	38.000	38.000
POSITIONS - FTE COUNT	2.962	2.962
Personal Services	$3,205,614	$3,277,139
All Other	$2,416,515	$2,418,999
Capital Expenditures	$56,000	$44,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,678,129	$5,740,138

Maine Coastal Program Z150

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$389,083	$394,217
All Other	$1,091,329	$1,091,329
FEDERAL EXPENDITURES FUND TOTAL	$1,480,412	$1,485,546

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$150,500	$150,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$150,500	$150,500

Maine Coastal Program Z150

Initiative: Transfers one vacant Senior Planner position from the Municipal Planning Assistance program to the Maine Coastal Program within the same fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$81,757	$85,655
All Other	$4,500	$4,700
FEDERAL EXPENDITURES FUND TOTAL	$86,257	$90,355

Maine Coastal Program Z150

Initiative: Transfers positions and All Other funding from the Department of Agriculture, Conservation and Forestry, Maine Coastal Program, Federal Expenditures Fund to the Department of Marine Resources, Bureau of Policy and Management program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	($454,389)	($463,269)
All Other	($1,095,829)	($1,096,029)
FEDERAL EXPENDITURES FUND TOTAL	($1,550,218)	($1,559,298)

Maine Coastal Program Z150

Initiative: Transfers All Other funding from the Department of Agriculture, Conservation and Forestry, Maine Coastal Program, Other Special Revenue Funds to the Department of Marine Resources, Bureau of Policy and Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($150,500)	($150,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	($150,500)	($150,500)

Maine Coastal Program Z150

Initiative: Reallocates the cost of one Secretary Associate position from 25% Federal Expenditures Fund in the Maine Coastal Program and 75% General Fund in the Geological Survey program to 25% Other Special Revenue Funds and 75% General Fund in the Geological Survey program.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	($16,451)	($16,603)
FEDERAL EXPENDITURES FUND TOTAL	($16,451)	($16,603)

MAINE COASTAL PROGRAM Z150

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Maine Conservation Corps Z149

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$84,552	$86,852
All Other	$3,096	$3,096
GENERAL FUND TOTAL	$87,648	$89,948

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$62,795	$65,823
All Other	$392,412	$392,412

FEDERAL EXPENDITURES FUND TOTAL	$455,207	$458,235

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$137,232	$141,049
All Other	$672,938	$672,938
OTHER SPECIAL REVENUE FUNDS TOTAL	$810,170	$813,987

MAINE CONSERVATION CORPS Z149

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$84,552	$86,852
All Other	$3,096	$3,096
GENERAL FUND TOTAL	$87,648	$89,948

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$62,795	$65,823
All Other	$392,412	$392,412
FEDERAL EXPENDITURES FUND TOTAL	$455,207	$458,235

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$137,232	$141,049
All Other	$672,938	$672,938
OTHER SPECIAL REVENUE FUNDS TOTAL	$810,170	$813,987

Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$242,589	$242,589
GENERAL FUND TOTAL	$242,589	$242,589

Maine Farms for the Future Program 0925

Initiative: Reduces funding for technical assistance grants.

GENERAL FUND	2017-18	2018-19
All Other	($100,000)	($100,000)
GENERAL FUND TOTAL	($100,000)	($100,000)

MAINE FARMS FOR THE FUTURE PROGRAM 0925

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$142,589	$142,589
GENERAL FUND TOTAL	$142,589	$142,589

Maine Land Use Planning Commission Z236

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,783,945	$1,827,826
All Other	$130,926	$130,926
GENERAL FUND TOTAL	$1,914,871	$1,958,752

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$2,310	$2,310
All Other	$308,178	$308,178
OTHER SPECIAL REVENUE FUNDS TOTAL	$310,488	$310,488

Maine Land Use Planning Commission Z236

Initiative: Adjusts funding for office lease fees at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2017-18	2018-19
All Other	$1,318	$2,068
GENERAL FUND TOTAL	$1,318	$2,068

Maine Land Use Planning Commission Z236

Initiative: Reduces funding to align allocation with anticipated resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($200,000)	($200,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($200,000)	($200,000)

MAINE LAND USE PLANNING COMMISSION Z236

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,783,945	$1,827,826
All Other	$132,244	$132,994
GENERAL FUND TOTAL	$1,916,189	$1,960,820

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$2,310	$2,310
All Other	$108,178	$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	$110,488	$110,488

Maine Mosquito Management Fund Z180

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Maine Mosquito Management Fund Z180

Initiative: Transfers All Other funding from the Maine Mosquito Management Fund program to the Board of Pesticides Control program within the same fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($500)	($500)
OTHER SPECIAL REVENUE FUNDS TOTAL	($500)	($500)

MAINE MOSQUITO MANAGEMENT FUND Z180

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Maine State Parks Development Fund Z342

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	4.019	4.019
Personal Services	$320,308	$329,461
All Other	$900,952	$900,952
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,221,260	$1,230,413

Maine State Parks Development Fund Z342

Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, the Land Management and Planning program, Other Special Revenue Funds and the Maine State Parks Development Fund program, Other Special Revenue Funds to align work effort with the appropriate funding.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$26,984	$27,238
All Other	$1,020	$1,030
OTHER SPECIAL REVENUE FUNDS TOTAL	$28,004	$28,268

MAINE STATE PARKS DEVELOPMENT FUND Z342

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	4.019	4.019
Personal Services	$347,292	$356,699
All Other	$901,972	$901,982
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,249,264	$1,258,681

Maine State Parks Program Z746

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$754,932	$754,932
OTHER SPECIAL REVENUE FUNDS TOTAL	$754,932	$754,932

MAINE STATE PARKS PROGRAM Z746

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$754,932	$754,932
OTHER SPECIAL REVENUE FUNDS TOTAL	$754,932	$754,932

Milk Commission 0188

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$192,434	$195,677
All Other	$11,934,708	$11,934,708
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,127,142	$12,130,385

Milk Commission 0188

Initiative: Provides funding to bring the allocation in line with available resources projected in the December 2016 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$3,808,260	$3,826,618

OTHER SPECIAL REVENUE FUNDS TOTAL	$3,808,260	$3,826,618

Milk Commission 0188

Initiative: Reduces funding to bring the allocation in line with available resources.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($3,313,807)	($3,313,807)
OTHER SPECIAL REVENUE FUNDS TOTAL	($3,313,807)	($3,313,807)

MILK COMMISSION 0188

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$192,434	$195,677
All Other	$12,429,161	$12,447,519
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,621,595	$12,643,196

Municipal Planning Assistance Z161

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$159,549	$159,549
GENERAL FUND TOTAL	$159,549	$159,549

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$266,754	$272,519
All Other	$432,678	$432,678
FEDERAL EXPENDITURES FUND TOTAL	$699,432	$705,197

Municipal Planning Assistance Z161

Initiative: Transfers one vacant Senior Planner position from the Municipal Planning Assistance program to the Maine Coastal Program within the same fund.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($81,757)	($85,655)
All Other	($4,500)	($4,700)
FEDERAL EXPENDITURES FUND TOTAL	($86,257)	($90,355)

Municipal Planning Assistance Z161

Initiative: Reduces funding for municipal assistance grants.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($159,549)	($159,549)
GENERAL FUND TOTAL	($159,549)	($159,549)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	($100,000)	($100,000)
FEDERAL EXPENDITURES FUND TOTAL	($100,000)	($100,000)

Municipal Planning Assistance Z161

Initiative: Transfers one Senior Planner position from the Federal Expenditures Fund in the Municipal Planning Assistance program to Other Special Revenue Funds in the Geological Survey program.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($90,491)	($91,351)
FEDERAL EXPENDITURES FUND TOTAL	($90,491)	($91,351)

MUNICIPAL PLANNING ASSISTANCE Z161

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$94,506	$95,513
All Other	$328,178	$327,978
FEDERAL EXPENDITURES FUND TOTAL	$422,684	$423,491

Natural Areas Program Z821

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$111,102	$111,901
All Other	$16,242	$16,242
GENERAL FUND TOTAL	$127,344	$128,143

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$205,683	$210,253
All Other	$138,893	$138,893
FEDERAL EXPENDITURES FUND TOTAL	$344,576	$349,146

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$336,137	$344,327
All Other	$206,977	$206,977
OTHER SPECIAL REVENUE FUNDS TOTAL	$543,114	$551,304

NATURAL AREAS PROGRAM Z821

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$111,102	$111,901
All Other	$16,242	$16,242
GENERAL FUND TOTAL	$127,344	$128,143

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$205,683	$210,253
All Other	$138,893	$138,893
FEDERAL EXPENDITURES FUND TOTAL	$344,576	$349,146

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$336,137	$344,327
All Other	$206,977	$206,977
OTHER SPECIAL REVENUE FUNDS TOTAL	$543,114	$551,304

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$635,997	$644,563
All Other	$2,366,815	$2,366,815
GENERAL FUND TOTAL	$3,002,812	$3,011,378

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$1,072,293	$1,103,467
All Other	$1,713,451	$1,713,451
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,785,744	$2,816,918

Office of the Commissioner 0401

Initiative: Provides funding for the increase in costs in legal services provided by the Department of the Attorney General.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$22,881
GENERAL FUND TOTAL	$0	$22,881

Office of the Commissioner 0401

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology for the use of the Department of Public Safety's State Police records management system.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$41,645
GENERAL FUND TOTAL	$0	$41,645

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$0	$7,918
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$7,918

Office of the Commissioner 0401

Initiative: Provides funding for the increase in rates in the Department of Administrative and Financial Services, Office of Information Technology operations.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$256,126	$210,861
GENERAL FUND TOTAL	$256,126	$210,861

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$48,679	$40,085
OTHER SPECIAL REVENUE FUNDS TOTAL	$48,679	$40,085

Office of the Commissioner 0401

Initiative: Transfers one Public Service Manager I position from the Department of Agriculture, Conservation and Forestry, Office of the Commissioner program, Other Special Revenue Funds to the Department of Marine Resources, Bureau of Policy and Management program, Federal Expenditures Fund and reorganizes the position to a Resource Management Coordinator position.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($97,913)	($102,708)
OTHER SPECIAL REVENUE FUNDS TOTAL	($97,913)	($102,708)

OFFICE OF THE COMMISSIONER 0401

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$635,997	$644,563
All Other	$2,622,941	$2,642,202
GENERAL FUND TOTAL	$3,258,938	$3,286,765

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$974,380	$1,000,759
All Other	$1,762,130	$1,761,454
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,736,510	$2,762,213

Off-Road Recreational Vehicles Program Z224

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
POSITIONS - FTE COUNT	3.155	3.155
Personal Services	$723,431	$732,443
All Other	$5,703,686	$5,703,686
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,427,117	$6,436,129

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
POSITIONS - FTE COUNT	3.155	3.155
Personal Services	$723,431	$732,443
All Other	$5,703,686	$5,703,686
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,427,117	$6,436,129

Parks - General Operations Z221

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	78.735	78.735
Personal Services	$7,209,744	$7,375,882
All Other	$681,933	$681,933
GENERAL FUND TOTAL	$7,891,677	$8,057,815

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$50,931	$51,370
All Other	$1,971,828	$1,971,828
FEDERAL EXPENDITURES FUND TOTAL	$2,022,759	$2,023,198

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	$56,027	$58,377
All Other	$554,208	$554,208
OTHER SPECIAL REVENUE FUNDS TOTAL	$610,235	$612,585

Parks - General Operations Z221

Initiative: Provides funding for capital improvements to ensure roads, bridges, dams and buildings are safe for staff and public recreation in the Allagash Wilderness Waterway.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$10,000	$10,000
Capital Expenditures	$60,000	$60,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$70,000	$70,000

Parks - General Operations Z221

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

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$30,000	$30,000
Capital Expenditures	$50,000	$50,000

OTHER SPECIAL REVENUE FUNDS TOTAL	$80,000	$80,000

Parks - General Operations Z221

Initiative: Eliminates one vacant Historic Site Specialist position.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($81,757)	($85,655)
GENERAL FUND TOTAL	($81,757)	($85,655)

Parks - General Operations Z221

Initiative: Provides funding for credit card fees to comply with state requirements. Accepting credit cards is expected to generate $48,000 in additional revenue.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$64,000	$64,000
GENERAL FUND TOTAL	$64,000	$64,000

Parks - General Operations Z221

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

GENERAL FUND	**2017-18**	**2018-19**
All Other	$125,000	$125,000
GENERAL FUND TOTAL	$125,000	$125,000

Parks - General Operations Z221

Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, the Land Management and Planning program, Other Special Revenue Funds and the Maine State Parks Development Fund program, Other Special Revenue Funds to align work effort with the appropriate funding.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($36,959)	($40,760)
GENERAL FUND TOTAL	($36,959)	($40,760)

Parks - General Operations Z221

Initiative: Reallocates one Director, Bureau of Parks and Lands position from 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% General Fund in the Parks - General Operations program and reduces funding for related All Other costs.

GENERAL FUND	2017-18	2018-19
Personal Services	$84,611	$87,472
GENERAL FUND TOTAL	$84,611	$87,472

Parks - General Operations Z221

Initiative: Reallocates the cost of one Supervisor Outdoor Recreation position from 50% General Fund and 50% Federal Expenditures Fund to 20% General Fund and 80% Federal Expenditures Fund within the same program.

GENERAL FUND	2017-18	2018-19
Personal Services	($30,441)	($30,703)
GENERAL FUND TOTAL	($30,441)	($30,703)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$30,441	$30,703
All Other	$1,150	$1,161
FEDERAL EXPENDITURES FUND TOTAL	$31,591	$31,864

Parks - General Operations Z221

Initiative: Adjusts funding for office lease fees at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2017-18	2018-19
All Other	$1,350	$3,645
GENERAL FUND TOTAL	$1,350	$3,645

Parks - General Operations Z221

Initiative: Reduces funding to align allocation with anticipated resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($200,000)	($200,000)
FEDERAL EXPENDITURES FUND TOTAL	($200,000)	($200,000)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($100,000)	($100,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($100,000)	($100,000)

Parks - General Operations Z221

Initiative: Reorganizes one 19-week Customer Representative Associate I position and one 33-week Customer Representative Associate I position to one full-time Customer Representative Associate I position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	$6,913	$7,241
GENERAL FUND TOTAL	$6,913	$7,241

Parks - General Operations Z221

Initiative: Eliminates 12 seasonal full-time Assistant Park Ranger positions and 12 seasonal full-time Laborer I positions and transfers funding to All Other to fund contracted services for maintenance at state parks.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(6.079)	(6.079)
Personal Services	($209,100)	($211,447)
All Other	$209,100	$211,447
GENERAL FUND TOTAL	$0	$0

PARKS - GENERAL OPERATIONS Z221

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	36.921	36.921
POSITIONS - FTE COUNT	77.735	77.735
Personal Services	$6,943,011	$7,102,030
All Other	$1,081,383	$1,086,025
GENERAL FUND TOTAL	$8,024,394	$8,188,055

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$81,372	$82,073
All Other	$1,772,978	$1,772,989
FEDERAL EXPENDITURES FUND TOTAL	$1,854,350	$1,855,062

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	$56,027	$58,377
All Other	$494,208	$494,208
Capital Expenditures	$110,000	$110,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$660,235	$662,585

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	$226,556	$234,081
All Other	$211,630	$211,630
FEDERAL EXPENDITURES FUND TOTAL	$438,186	$445,711

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	$1,301,695	$1,326,758
All Other	$369,537	$369,537
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,671,232	$1,696,295

Pesticides Control - Board of 0287

Initiative: Provides funding to support the Maine Center for Disease Control and Prevention in conducting surveillance for mosquito-borne diseases to protect public health.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$30,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$30,000

Pesticides Control - Board of 0287

Initiative: Provides funding for contracts for temporary services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$38,539	$38,539
OTHER SPECIAL REVENUE FUNDS TOTAL	$38,539	$38,539

Pesticides Control - Board of 0287

Initiative: Transfers All Other funding from the Maine Mosquito Management Fund program to the Board of Pesticides Control program within the same fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

PESTICIDES CONTROL - BOARD OF 0287

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	$226,556	$234,081
All Other	$211,630	$211,630
FEDERAL EXPENDITURES FUND TOTAL	$438,186	$445,711

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	$1,301,695	$1,326,758
All Other	$438,576	$438,576
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,740,271	$1,765,334

Potato Quality Control - Reducing Inspection Costs 0459

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$74,676	$74,676
GENERAL FUND TOTAL	$74,676	$74,676

Potato Quality Control - Reducing Inspection Costs 0459

Initiative: Transfers All Other funding from the Potato Quality Control - Reducing Inspection Costs program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

GENERAL FUND	2017-18	2018-19
All Other	($74,676)	($74,676)
GENERAL FUND TOTAL	($74,676)	($74,676)

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Rural Rehabilitation 0894

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$16,316	$16,316
OTHER SPECIAL REVENUE FUNDS TOTAL	$16,316	$16,316

Rural Rehabilitation 0894

Initiative: Transfers All Other funding from the Rural Rehabilitation program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($16,316)	($16,316)
OTHER SPECIAL REVENUE FUNDS TOTAL	($16,316)	($16,316)

RURAL REHABILITATION 0894

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$32,757,182**	**$33,133,808**
FEDERAL EXPENDITURES FUND	**$12,619,390**	**$12,745,441**
OTHER SPECIAL REVENUE FUNDS	**$54,851,174**	**$55,211,965**
FEDERAL BLOCK GRANT FUND	**$600,000**	**$600,000**
DEPARTMENT TOTAL - ALL FUNDS	**$100,827,746**	**$101,691,214**

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

ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$600,088	$609,167
All Other	$318,661	$318,661
GENERAL FUND TOTAL	$918,749	$927,828

Arts - Administration 0178

Initiative: Provides funding for an increase in technology costs.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$16,993	$18,922
GENERAL FUND TOTAL	$16,993	$18,922

ARTS - ADMINISTRATION 0178

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$600,088	$609,167
All Other	$335,654	$337,583
GENERAL FUND TOTAL	$935,742	$946,750

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$357,051	$357,051
FEDERAL EXPENDITURES FUND TOTAL	$357,051	$357,051

ARTS - GENERAL GRANTS PROGRAM 0177

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$357,051	$357,051
FEDERAL EXPENDITURES FUND TOTAL	$357,051	$357,051

Arts - Sponsored Program 0176

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$355,471	$360,933
All Other	$297,181	$297,181
FEDERAL EXPENDITURES FUND TOTAL	$652,652	$658,114

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$102,168	$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	$102,168	$102,168

ARTS - SPONSORED PROGRAM 0176

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$355,471	$360,933
All Other	$297,181	$297,181
FEDERAL EXPENDITURES FUND TOTAL	$652,652	$658,114

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$102,168	$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	$102,168	$102,168

ARTS COMMISSION, MAINE DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$935,742**	**$946,750**
FEDERAL EXPENDITURES FUND	**$1,009,703**	**$1,015,165**
OTHER SPECIAL REVENUE FUNDS	**$102,168**	**$102,168**
DEPARTMENT TOTAL - ALL FUNDS	**$2,047,613**	**$2,064,083**

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

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	$6,479,080	$6,711,366
All Other	$681,766	$681,766
GENERAL FUND TOTAL	$7,160,846	$7,393,132

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$977,695	$1,011,421
All Other	$253,691	$253,691
FEDERAL EXPENDITURES FUND TOTAL	$1,231,386	$1,265,112

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	46.500	46.500
Personal Services	$5,948,269	$6,211,571
All Other	$917,610	$917,634
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,865,879	$7,129,205

Administration - Attorney General 0310

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases and computer replacements.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$7,215	$3,815
GENERAL FUND TOTAL	$7,215	$3,815

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$5,712	$5,712
FEDERAL EXPENDITURES FUND TOTAL	$5,712	$5,712

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$7,329	$4,781
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,329	$4,781

Administration - Attorney General 0310

Initiative: Transfers All Other to Personal Services to allocate grant-related personnel costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$250,827	$263,368
All Other	($250,827)	($263,368)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Administration - Attorney General 0310

Initiative: Provides one-time funding to transition Office of the Attorney General satellite offices from analog to digital phone systems.

GENERAL FUND	2017-18	2018-19
All Other	$3,900	$7,100
Capital Expenditures	$40,000	$80,000
GENERAL FUND TOTAL	$43,900	$87,100

Administration - Attorney General 0310

Initiative: Provides funding for the approved reorganization of one Secretary Associate Legal position to a Secretary Specialist Supervisor position.

GENERAL FUND	2017-18	2018-19
Personal Services	$6,720	$7,140
GENERAL FUND TOTAL	$6,720	$7,140

ADMINISTRATION - ATTORNEY GENERAL 0310

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	$6,485,800	$6,718,506
All Other	$692,881	$692,681
Capital Expenditures	$40,000	$80,000
GENERAL FUND TOTAL	$7,218,681	$7,491,187

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$977,695	$1,011,421
All Other	$259,403	$259,403
FEDERAL EXPENDITURES FUND TOTAL	$1,237,098	$1,270,824

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	46.500	46.500
Personal Services	$6,199,096	$6,474,939
All Other	$674,112	$659,047
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,873,208	$7,133,986

Chief Medical Examiner - Office of 0412

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,287,233	$1,323,839
All Other	$613,461	$613,461
GENERAL FUND TOTAL	$1,900,694	$1,937,300

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$21,279	$22,245
All Other	$189,803	$189,803
FEDERAL EXPENDITURES FUND TOTAL	$211,082	$212,048

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$14,993	$14,993
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,993	$14,993

Chief Medical Examiner - Office of 0412

Initiative: Provides funding to bring allocation in line with current revenue projections.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$49,900	$49,900
OTHER SPECIAL REVENUE FUNDS TOTAL	$49,900	$49,900

Chief Medical Examiner - Office of 0412

Initiative: Provides funding for toxicology screenings related to autopsies performed by the pathologists in the Office of the Chief Medical Examiner.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000

Chief Medical Examiner - Office of 0412

Initiative: Provides funding for the after hours telephone answering service contract with the Office of the Chief Medical Examiner.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$35,000	$35,000
GENERAL FUND TOTAL	$35,000	$35,000

Chief Medical Examiner - Office of 0412

Initiative: Provides one-time funding for contracted forensic pathologists.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$34,500	$34,500
GENERAL FUND TOTAL	$34,500	$34,500

Chief Medical Examiner - Office of 0412

Initiative: Provides funding for the National Association of Medical Examiners accreditation of the Office of the Chief Medical Examiner.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$6,000	$6,000
GENERAL FUND TOTAL	$6,000	$6,000

Chief Medical Examiner - Office of 0412

Initiative: Provides funding to increase the fee paid to nonsalaried medical examiners and medicolegal death investigators.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$11,000	$11,000
GENERAL FUND TOTAL	$11,000	$11,000

Chief Medical Examiner - Office of 0412

Initiative: Provides funding for the approved reorganization of 9 positions within the Office of the Chief Medical Examiner program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$72,134	$75,680
GENERAL FUND TOTAL	$72,134	$75,680

Chief Medical Examiner - Office of 0412

Initiative: Provides funding to adjust the salary of one Deputy Chief Medical Examiner position.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$19,843	$30,430
GENERAL FUND TOTAL	$19,843	$30,430

Chief Medical Examiner - Office of 0412

Initiative: Provides funding for the approved range change of 2 Medical Examiner Assistant positions from range 16 to range 19.

GENERAL FUND	2017-18	2018-19
Personal Services	$11,754	$12,285
GENERAL FUND TOTAL	$11,754	$12,285

Chief Medical Examiner - Office of 0412

Initiative: Provides funding for the approved range change of of one Senior Forensic Medicine Technician position from range 19 to range 22.

GENERAL FUND	2017-18	2018-19
Personal Services	$12,683	$12,990
GENERAL FUND TOTAL	$12,683	$12,990

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,403,647	$1,455,224
All Other	$849,961	$849,961
GENERAL FUND TOTAL	$2,253,608	$2,305,185

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$21,279	$22,245
All Other	$189,803	$189,803
FEDERAL EXPENDITURES FUND TOTAL	$211,082	$212,048

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$64,893	$64,893
OTHER SPECIAL REVENUE FUNDS TOTAL	$64,893	$64,893

Civil Rights 0039

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$179,396	$184,748
All Other	$94,698	$94,698
GENERAL FUND TOTAL	$274,094	$279,446

Civil Rights 0039

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases and computer replacements.

GENERAL FUND	2017-18	2018-19
All Other	$1,224	$1,224
GENERAL FUND TOTAL	$1,224	$1,224

Civil Rights 0039

Initiative: Eliminates 2 Research Assistant MSEA-B positions and All Other related costs.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($179,396)	($184,748)
All Other	($95,922)	($95,922)
GENERAL FUND TOTAL	($275,318)	($280,670)

CIVIL RIGHTS 0039

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0

All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

District Attorneys Salaries 0409

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	93.500	93.500
Personal Services	$11,213,673	$11,701,029
GENERAL FUND TOTAL	$11,213,673	$11,701,029

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$90,659	$94,915
All Other	$8,244	$8,244
FEDERAL EXPENDITURES FUND TOTAL	$98,903	$103,159

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	$120,280	$125,792
All Other	$11,157	$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	$131,437	$136,949

District Attorneys Salaries 0409

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

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$164,178	$171,227
GENERAL FUND TOTAL	$164,178	$171,227

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$923	$965
FEDERAL EXPENDITURES FUND TOTAL	$923	$965

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$1,501	$1,569
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,501	$1,569

District Attorneys Salaries 0409

Initiative: Continues 2 Assistant District Attorney positions and 2 part-time Assistant District Attorney positions previously authorized by Financial Order 003826 F7 and continues 2 Assistant District Attorney positions previously authorized by Financial Order 004037 F7. Also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$491,210	$518,782
All Other	$52,863	$46,961
FEDERAL EXPENDITURES FUND TOTAL	$544,073	$565,743

District Attorneys Salaries 0409

Initiative: Establishes 4 Assistant District Attorney positions.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	$0	$414,772
GENERAL FUND TOTAL	$0	$414,772

DISTRICT ATTORNEYS SALARIES 0409

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	93.500	97.500
Personal Services	$11,377,851	$12,287,028
GENERAL FUND TOTAL	$11,377,851	$12,287,028

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$582,792	$614,662
All Other	$61,107	$55,205
FEDERAL EXPENDITURES FUND TOTAL	$643,899	$669,867

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	$121,781	$127,361
All Other	$11,157	$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	$132,938	$138,518

FHM - Attorney General 0947

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$121,765	$127,517
All Other	$19,628	$19,628
FUND FOR A HEALTHY MAINE TOTAL	$141,393	$147,145

FHM - ATTORNEY GENERAL 0947

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$121,765	$127,517
All Other	$19,628	$19,628
FUND FOR A HEALTHY MAINE TOTAL	$141,393	$147,145

Human Services Division 0696

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	$7,389,913	$7,716,929

All Other	$1,041,441	$1,041,441
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,431,354	$8,758,370

Human Services Division 0696

Initiative: Provides funding to increase the hours of one part-time Assistant Attorney General position from 40 hours to 80 hours biweekly and related All Other costs.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$50,027	$52,376
All Other	$3,058	$3,116
OTHER SPECIAL REVENUE FUNDS TOTAL	$53,085	$55,492

Human Services Division 0696

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases and computer replacements.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$48,156	$95,288
OTHER SPECIAL REVENUE FUNDS TOTAL	$48,156	$95,288

Human Services Division 0696

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

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$153,690	$153,690
OTHER SPECIAL REVENUE FUNDS TOTAL	$153,690	$153,690

Human Services Division 0696

Initiative: Establishes one Assistant Attorney General position and one Research Assistant MSEA - B position dedicated to welfare fraud and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$177,061	$185,620
All Other	$15,431	$12,058
OTHER SPECIAL REVENUE FUNDS TOTAL	$192,492	$197,678

Human Services Division 0696

Initiative: Provides funding for the reorganization of one Secretary Legal position to a Secretary Associate Legal position dedicated to child support, child protection and health and human services divisions and related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$2,360	$4,755
All Other	$112	$166
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,472	$4,921

Human Services Division 0696

Initiative: Continues one Research Assistant MSEA - B - Victim Witness Advocate position previously authorized by Financial Order 003860 F7 dedicated to assisting victims of violent crime and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$77,995	$81,441
All Other	$16,628	$16,728
OTHER SPECIAL REVENUE FUNDS TOTAL	$94,623	$98,169

HUMAN SERVICES DIVISION 0696

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	74.500	74.500
Personal Services	$7,697,356	$8,041,121
All Other	$1,278,516	$1,322,487
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,975,872	$9,363,608

Victims' Compensation Board 0711

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$225,549	$225,549
FEDERAL EXPENDITURES FUND TOTAL	$225,549	$225,549

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$224,963	$233,324
All Other	$599,418	$599,418
OTHER SPECIAL REVENUE FUNDS TOTAL	$824,381	$832,742

VICTIMS' COMPENSATION BOARD 0711

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$225,549	$225,549
FEDERAL EXPENDITURES FUND TOTAL	$225,549	$225,549

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$224,963	$233,324
All Other	$599,418	$599,418
OTHER SPECIAL REVENUE FUNDS TOTAL	$824,381	$832,742

ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$20,850,140**	**$22,083,400**
FEDERAL EXPENDITURES FUND	**$2,317,628**	**$2,378,288**
FUND FOR A HEALTHY MAINE	**$141,393**	**$147,145**
OTHER SPECIAL REVENUE FUNDS	**$16,871,292**	**$17,533,747**
DEPARTMENT TOTAL - ALL FUNDS	**$40,180,453**	**$42,142,580**

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

AUDITOR, OFFICE OF THE STATE

Audit - Departmental Bureau 0067

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,621,677	$1,657,628
All Other	$32,049	$32,049
GENERAL FUND TOTAL	$1,653,726	$1,689,677

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	$1,925,713	$1,974,496
All Other	$226,215	$226,215
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,151,928	$2,200,711

Audit - Departmental Bureau 0067

Initiative: Provides funding to align allocations with projected available resources to be used for staff training purposes.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Audit - Departmental Bureau 0067

Initiative: Reallocates the cost of one Office Associate II position from 100% Audit - Unorganized Territory program, Other Special Revenue Funds to 50% Audit - Unorganized Territory program, Other Special Revenue Funds and 50% Audit - Departmental Bureau program, General Fund.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$30,413	$31,996
GENERAL FUND TOTAL	$30,413	$31,996

Audit - Departmental Bureau 0067

Initiative: Provides funding for the incremental cost to the Office of the State Auditor to fully utilize the services of the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$20,123	$20,629
GENERAL FUND TOTAL	$20,123	$20,629

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$26,786	$27,482
OTHER SPECIAL REVENUE FUNDS TOTAL	$26,786	$27,482

AUDIT - DEPARTMENTAL BUREAU 0067

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,652,090	$1,689,624
All Other	$52,172	$52,678
GENERAL FUND TOTAL	$1,704,262	$1,742,302

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	$1,925,713	$1,974,496
All Other	$253,501	$254,197
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,179,214	$2,228,693

Audit - Unorganized Territory 0075

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$174,847	$178,688
All Other	$78,821	$78,821
OTHER SPECIAL REVENUE FUNDS TOTAL	$253,668	$257,509

Audit - Unorganized Territory 0075

Initiative: Reallocates the cost of one Office Associate II position from 100% Audit - Unorganized Territory program, Other Special Revenue Funds to 50% Audit - Unorganized Territory program, Other Special Revenue Funds and 50% Audit - Departmental Bureau program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	($30,413)	($31,996)
OTHER SPECIAL REVENUE FUNDS TOTAL	($30,413)	($31,996)

Audit - Unorganized Territory 0075

Initiative: Provides funding for increased payments to the PassamaquoddyTribe for municipal services resulting from an increase in assessed valuations for the unorganized territory.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$269	$527
OTHER SPECIAL REVENUE FUNDS TOTAL	$269	$527

Audit - Unorganized Territory 0075

Initiative: Provides funding for the incremental cost to the Office of the State Auditor to fully utilize the services of the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$1,986	$2,037
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,986	$2,037

AUDIT - UNORGANIZED TERRITORY 0075

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$144,434	$146,692
All Other	$81,076	$81,385
OTHER SPECIAL REVENUE FUNDS TOTAL	$225,510	$228,077

AUDITOR, OFFICE OF THE STATE DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	$1,704,262	$1,742,302
OTHER SPECIAL REVENUE FUNDS	$2,404,724	$2,456,770
DEPARTMENT TOTAL - ALL FUNDS	$4,108,986	$4,199,072

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

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
POSITIONS - FTE COUNT	18.809	18.809
Personal Services	$2,630,548	$2,709,828
All Other	$1,051,233	$1,051,233
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,681,781	$3,761,061

Baxter State Park Authority 0253

Initiative: Provides funding for the approved reorganization of 6 Baxter Park Gatehouse Attendant positions to Baxter State Park Customer Representative positions and 4 Office Assistant II positions to Baxter State Park Customer Representative positions.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$13,503	$15,825
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,503	$15,825

Baxter State Park Authority 0253

Initiative: Provides funding to increase the hours of one Secretary position from 40 hours to 60 hours biweekly.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$11,569	$12,114
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,569	$12,114

Baxter State Park Authority 0253

Initiative: Provides funding for unemployment compensation costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$46,000	$46,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$46,000	$46,000

Baxter State Park Authority 0253

Initiative: Provides funding to compensate for the increased need for casual labor.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$125,000	$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$125,000	$125,000

Baxter State Park Authority 0253

Initiative: Provides funding for 16% nonstandard differential pay for one Baxter Park Maintenance & Transportation Supervisor position as result of a memorandum of agreement between the Department of Administrative and Financial Services, Bureau of Human Resources and MSEA-SEIU.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$9,967	$10,426
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,967	$10,426

Baxter State Park Authority 0253

Initiative: Reorganizes one Carpenter position to a Baxter State Park Supervisory Carpenter position and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$3,307	$3,395
All Other	($3,307)	($3,395)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Baxter State Park Authority 0253

Initiative: Reorganizes one Inventory and Property Associate I position to an Inventory and Property Associate II position and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$4,265	$4,280
All Other	($4,265)	($4,280)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

BAXTER STATE PARK AUTHORITY 0253

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	18.809	18.809
Personal Services	$2,719,159	$2,801,868
All Other	$1,168,661	$1,168,558
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,887,820	$3,970,426

BAXTER STATE PARK AUTHORITY DEPARTMENT TOTALS	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS	**$3,887,820**	**$3,970,426**
DEPARTMENT TOTAL - ALL FUNDS	**$3,887,820**	**$3,970,426**

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

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$1,875,000	$1,875,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,875,000	$1,875,000

BLUEBERRY COMMISSION 0375

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$1,875,000	$1,875,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,875,000	$1,875,000

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

CENTERS FOR INNOVATION

Centers for Innovation 0911

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$118,009	$118,009
GENERAL FUND TOTAL	$118,009	$118,009

CENTERS FOR INNOVATION 0911

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$118,009	$118,009
GENERAL FUND TOTAL	$118,009	$118,009

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

CHARTER SCHOOL COMMISSION, STATE

Maine Charter School Commission Z137

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$12,100	$12,100
All Other	$286,306	$286,306
OTHER SPECIAL REVENUE FUNDS TOTAL	$298,406	$298,406

Maine Charter School Commission Z137

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$3,300	$3,300
All Other	$233,219	$296,833
OTHER SPECIAL REVENUE FUNDS TOTAL	$236,519	$300,133

MAINE CHARTER SCHOOL COMMISSION Z137

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$15,400	$15,400
All Other	$519,525	$583,139
OTHER SPECIAL REVENUE FUNDS TOTAL	$534,925	$598,539

CHARTER SCHOOL COMMISSION, STATE DEPARTMENT TOTALS	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS	**$534,925**	**$598,539**
DEPARTMENT TOTAL - ALL FUNDS	**$534,925**	**$598,539**

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

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$48,300	$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	$48,300	$48,300

MAINE CHILDREN'S TRUST INCORPORATED 0798

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$48,300	$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	$48,300	$48,300

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Bring College to ME Program Z168

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$320,000	$320,000
GENERAL FUND TOTAL	$320,000	$320,000

Bring College to ME Program Z168

Initiative: Transfers funding on a one-time basis from the Bring College to ME Program to the Maine Community College System - Board of Trustees program in fiscal year 2017-18.

GENERAL FUND	2017-18	2018-19
All Other	($320,000)	$0
GENERAL FUND TOTAL	($320,000)	$0

Bring College to ME Program Z168

Initiative: Reduces funding for the Bring College to ME Program in fiscal year 2018-19.

GENERAL FUND	2017-18	2018-19
All Other	$0	($320,000)
GENERAL FUND TOTAL	$0	($320,000)

BRING COLLEGE TO ME PROGRAM Z168

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Community College System - Maine Quality Centers 0804

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

Community College System - Maine Quality Centers 0804

Initiative: Transfers Put ME to Work Program funds from the Community College System - Maine Quality Centers program to the Maine Community College System - Board of Trustees program.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($500,000)	($500,000)
GENERAL FUND TOTAL	($500,000)	($500,000)

COMMUNITY COLLEGE SYSTEM - MAINE QUALITY CENTERS 0804

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$61,138,536	$61,138,536
GENERAL FUND TOTAL	$61,138,536	$61,138,536

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$3,422,121	$3,422,121
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,422,121	$3,422,121

Maine Community College System - Board of Trustees 0556

Initiative: Provides funding to continue current operations at Maine's 7 community colleges.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$2,193,332	$1,284,308
GENERAL FUND TOTAL	$2,193,332	$1,284,308

Maine Community College System - Board of Trustees 0556

Initiative: Provides one-time funding for strategic initiatives related to occupational programming and statewide workforce development in fiscal years 2017-18 and 2018-19.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$1,000,000	$1,000,000
GENERAL FUND TOTAL	$1,000,000	$1,000,000

Maine Community College System - Board of Trustees 0556

Initiative: Transfers Put ME to Work Program funds from the Community College System - Maine Quality Centers program to the Maine Community College System - Board of Trustees program.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

Maine Community College System - Board of Trustees 0556

Initiative: Transfers funding on a one-time basis from the Bring College to ME Program to the Maine Community College System - Board of Trustees program in fiscal year 2017-18.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$320,000	$0
GENERAL FUND TOTAL	$320,000	$0

Maine Community College System - Board of Trustees 0556

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$118,833	$142,549
OTHER SPECIAL REVENUE FUNDS TOTAL	$118,833	$142,549

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$65,151,868	$63,922,844
GENERAL FUND TOTAL	$65,151,868	$63,922,844

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$3,540,954	$3,564,670
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,540,954	$3,564,670

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	**$65,151,868**	**$63,922,844**
OTHER SPECIAL REVENUE FUNDS	**$3,540,954**	**$3,564,670**
DEPARTMENT TOTAL - ALL FUNDS	**$68,692,822**	**$67,487,514**

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

CONNECTME AUTHORITY

Municipal Gigabit Broadband Network Access Fund Z196

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Municipal Gigabit Broadband Network Access Fund Z196

Initiative: Transfers funding from the Municipal Gigabit Broadband Network Access Fund program, Other Special Revenue Funds in the ConnectME Authority to the Department of Economic and Community Development, Office of Broadband Development program, Other Special Revenue Funds as part of the reorganization of the ConnectME Authority.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($500)	($500)
OTHER SPECIAL REVENUE FUNDS TOTAL	($500)	($500)

MUNICIPAL GIGABIT BROADBAND NETWORK ACCESS FUND Z196

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

CONNECTME AUTHORITY DEPARTMENT TOTALS	**2017-18**	**2018-19**
OTHER SPECIAL REVENUE FUNDS	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

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

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	$5,144,068	$5,266,419
All Other	$8,505,811	$8,505,811
GENERAL FUND TOTAL	$13,649,879	$13,772,230

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$879,205	$879,205
FEDERAL EXPENDITURES FUND TOTAL	$879,205	$879,205

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$117,090	$117,260
All Other	$494,379	$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	$611,469	$611,639

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$500,000	$500,000
FEDERAL BLOCK GRANT FUND TOTAL	$500,000	$500,000

Administration - Corrections 0141

Initiative: Transfers funding for Kennebec County from the Administration - Corrections program to the County Jail Operations Fund program within the same fund to be used for the same purpose.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($120,000)	($120,000)
GENERAL FUND TOTAL	($120,000)	($120,000)

Administration - Corrections 0141

Initiative: Transfers one Financial Analyst position and one Public Service Manager I position from the County Jail Operations Fund program to the Administration - Corrections program within the same fund.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$215,553	$221,569
OTHER SPECIAL REVENUE FUNDS TOTAL	$215,553	$221,569

Administration - Corrections 0141

Initiative: Provides funding for software charges from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$657,516	$666,610
GENERAL FUND TOTAL	$657,516	$666,610

Administration - Corrections 0141

Initiative: Eliminates one vacant Office Assistant I position and one vacant Public Service Manager III position.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($177,356)	($186,229)
GENERAL FUND TOTAL	($177,356)	($186,229)

ADMINISTRATION - CORRECTIONS 0141

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	$4,966,712	$5,080,190
All Other	$9,043,327	$9,052,421
GENERAL FUND TOTAL	$14,010,039	$14,132,611

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$879,205	$879,205
FEDERAL EXPENDITURES FUND TOTAL	$879,205	$879,205

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$332,643	$338,829
All Other	$494,379	$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	$827,022	$833,208

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$500,000	$500,000
FEDERAL BLOCK GRANT FUND TOTAL	$500,000	$500,000

Adult Community Corrections 0124

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	113.500	113.500
Personal Services	$10,111,416	$10,342,387
All Other	$1,296,123	$1,296,123
GENERAL FUND TOTAL	$11,407,539	$11,638,510

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$42,886	$44,830
All Other	$156,101	$156,101
FEDERAL EXPENDITURES FUND TOTAL	$198,987	$200,931

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$305,959	$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	$305,959	$305,959

Adult Community Corrections 0124

Initiative: Provides funding for electronic monitoring of 150 inmates.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$91,140	$95,348
All Other	$328,500	$328,500
GENERAL FUND TOTAL	$419,640	$423,848

ADULT COMMUNITY CORRECTIONS 0124

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	113.500	113.500
Personal Services	$10,202,556	$10,437,735
All Other	$1,624,623	$1,624,623
GENERAL FUND TOTAL	$11,827,179	$12,062,358

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$42,886	$44,830
All Other	$156,101	$156,101
FEDERAL EXPENDITURES FUND TOTAL	$198,987	$200,931

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$305,959	$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	$305,959	$305,959

Bolduc Correctional Facility Z155

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	$5,293,929	$5,359,779
All Other	$556,500	$556,500
GENERAL FUND TOTAL	$5,850,429	$5,916,279

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$8,340	$8,340
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,340	$8,340

Bolduc Correctional Facility Z155

Initiative: Provides funding for increased operational costs due to expanded agricultural and wood harvesting operations.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$50,343	$50,343
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,343	$50,343

Bolduc Correctional Facility Z155

Initiative: Eliminates one vacant Vocational Trades Instructor BS position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($38,175)	($39,895)
GENERAL FUND TOTAL	($38,175)	($39,895)

BOLDUC CORRECTIONAL FACILITY Z155

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	$5,255,754	$5,319,884
All Other	$556,500	$556,500
GENERAL FUND TOTAL	$5,812,254	$5,876,384

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$58,683	$58,683
OTHER SPECIAL REVENUE FUNDS TOTAL	$58,683	$58,683

Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

Charleston Correctional Facility 0400

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	$5,090,217	$5,224,317
All Other	$571,075	$571,075
GENERAL FUND TOTAL	$5,661,292	$5,795,392

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$52,436	$52,436
OTHER SPECIAL REVENUE FUNDS TOTAL	$52,436	$52,436

Charleston Correctional Facility 0400

Initiative: Provides funding for increased operational costs due to expanded agricultural and wood harvesting operations.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$32,921	$32,921
OTHER SPECIAL REVENUE FUNDS TOTAL	$32,921	$32,921

Charleston Correctional Facility 0400

Initiative: Transfers Personal Services and All Other funding from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(57.000)	(57.000)
Personal Services	($5,090,217)	($5,224,317)
All Other	($571,075)	($571,075)
GENERAL FUND TOTAL	($5,661,292)	($5,795,392)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($85,357)	($85,357)
OTHER SPECIAL REVENUE FUNDS TOTAL	($85,357)	($85,357)

CHARLESTON CORRECTIONAL FACILITY 0400

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Correctional Center 0162

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	289.000	289.000
Personal Services	$25,708,215	$26,473,237
All Other	$2,432,684	$2,432,684
GENERAL FUND TOTAL	$28,140,899	$28,905,921

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	$49,783	$51,568
All Other	$60,971	$60,971
FEDERAL EXPENDITURES FUND TOTAL	$110,754	$112,539

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$192,700	$201,109
All Other	$151,393	$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	$344,093	$352,502

Correctional Center 0162

Initiative: Provides funding for the increased cost of repairs.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$118,150	$125,038
GENERAL FUND TOTAL	$118,150	$125,038

Correctional Center 0162

Initiative: Transfers All Other funding from the Southern Maine Women's Reentry Center program to the Correctional Center program.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$310,700	$310,700
GENERAL FUND TOTAL	$310,700	$310,700

CORRECTIONAL CENTER 0162

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	289.000	289.000
Personal Services	$25,708,215	$26,473,237
All Other	$2,861,534	$2,868,422
GENERAL FUND TOTAL	$28,569,749	$29,341,659

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	$49,783	$51,568
All Other	$60,971	$60,971
FEDERAL EXPENDITURES FUND TOTAL	$110,754	$112,539

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$192,700	$201,109
All Other	$151,393	$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	$344,093	$352,502

Correctional Medical Services Fund 0286

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$24,197,157	$24,197,157
GENERAL FUND TOTAL	$24,197,157	$24,197,157

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$11,914	$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,914	$11,914

Correctional Medical Services Fund 0286

Initiative: Provides funding for increases based on the most recent medical contract.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$877,530	$1,692,458
GENERAL FUND TOTAL	$877,530	$1,692,458

CORRECTIONAL MEDICAL SERVICES FUND 0286

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$25,074,687	$25,889,615

GENERAL FUND TOTAL	$25,074,687	$25,889,615

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$11,914	$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,914	$11,914

Corrections Food Z177

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$4,147,713	$4,147,713
GENERAL FUND TOTAL	$4,147,713	$4,147,713

CORRECTIONS FOOD Z177

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$4,147,713	$4,147,713
GENERAL FUND TOTAL	$4,147,713	$4,147,713

Corrections Industries Z166

Initiative: BASELINE BUDGET

PRISON INDUSTRIES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$561,574	$574,489
All Other	$1,973,828	$1,973,828
PRISON INDUSTRIES FUND TOTAL	$2,535,402	$2,548,317

CORRECTIONS INDUSTRIES Z166

PROGRAM SUMMARY

PRISON INDUSTRIES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$561,574	$574,489
All Other	$1,973,828	$1,973,828
PRISON INDUSTRIES FUND TOTAL	$2,535,402	$2,548,317

County Jail Operations Fund Z194

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$12,202,104	$12,202,104
GENERAL FUND TOTAL	$12,202,104	$12,202,104

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$215,553	$221,569
All Other	$565,503	$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	$781,056	$787,072

County Jail Operations Fund Z194

Initiative: Transfers Personal Services and All Other funding for county jail operations in the Department of Corrections from the current County Jail Operations Fund program number to a new program number for the County Jail Operations Fund program within the same fund.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($12,202,104)	($12,202,104)
GENERAL FUND TOTAL	($12,202,104)	($12,202,104)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($215,553)	($221,569)
All Other	($565,503)	($565,503)

OTHER SPECIAL REVENUE FUNDS TOTAL	($781,056)	($787,072)

COUNTY JAIL OPERATIONS FUND Z194

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

County Jails Operation Fund Z227

Initiative: Transfers funding for Kennebec County from the Administration - Corrections program to the County Jail Operations Fund program within the same fund to be used for the same purpose.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$120,000	$120,000
GENERAL FUND TOTAL	$120,000	$120,000

County Jails Operation Fund Z227

Initiative: Transfers one Financial Analyst position and one Public Service Manager I position from the County Jail Operations Fund program to the Administration - Corrections program within the same fund.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($215,553)	($221,569)
OTHER SPECIAL REVENUE FUNDS TOTAL	($215,553)	($221,569)

County Jails Operation Fund Z227

Initiative: Transfers Personal Services and All Other funding for the county jail operations in the Department of Corrections from the current County Jail Operations Fund program number to a new program number for the County Jail Operations Fund program within the same fund.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$12,202,104	$12,202,104
GENERAL FUND TOTAL	$12,202,104	$12,202,104

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$215,553	$221,569
All Other	$565,503	$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	$781,056	$787,072

County Jails Operation Fund Z227

Initiative: Reduces funding in the County Jail Operations Fund program as of July 1, 2018.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	($12,202,104)
GENERAL FUND TOTAL	$0	($12,202,104)

County Jails Operation Fund Z227

Initiative: Provides funds to reimburse county and regional jails for costs incurred during fiscal year 2016-17.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$3,000,000	$0
GENERAL FUND TOTAL	$3,000,000	$0

COUNTY JAILS OPERATION FUND Z227

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$15,322,104	$120,000
GENERAL FUND TOTAL	$15,322,104	$120,000

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$565,503	$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	$565,503	$565,503

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$1,104,950	$1,104,950
GENERAL FUND TOTAL	$1,104,950	$1,104,950

DEPARTMENTWIDE - OVERTIME 0032

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$1,104,950	$1,104,950
GENERAL FUND TOTAL	$1,104,950	$1,104,950

Downeast Correctional Facility 0542

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	51.000	51.000
Personal Services	$4,718,189	$4,849,665
All Other	$596,977	$596,977
GENERAL FUND TOTAL	$5,315,166	$5,446,642

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$32,526	$32,526
OTHER SPECIAL REVENUE FUNDS TOTAL	$32,526	$32,526

Downeast Correctional Facility 0542

Initiative: Eliminates all positions and related All Other costs as a result of the proposed closing of the Downeast Correctional Facility as of June 30, 2018.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(51.000)
Personal Services	$0	($4,849,665)
All Other	$0	($596,977)
GENERAL FUND TOTAL	$0	($5,446,642)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$0	($500)
FEDERAL EXPENDITURES FUND TOTAL	$0	($500)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$0	($32,526)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	($32,526)

DOWNEAST CORRECTIONAL FACILITY 0542

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	51.000	0.000
Personal Services	$4,718,189	$0
All Other	$596,977	$0

GENERAL FUND TOTAL	$5,315,166	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$500	$0
FEDERAL EXPENDITURES FUND TOTAL	$500	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$32,526	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$32,526	$0

Justice - Planning, Projects and Statistics 0502

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$43,284	$43,717
All Other	$1,968	$1,968
GENERAL FUND TOTAL	$45,252	$45,685

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$191,953	$196,763
All Other	$688,760	$688,760
FEDERAL EXPENDITURES FUND TOTAL	$880,713	$885,523

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$43,284	$43,717
All Other	$1,968	$1,968
GENERAL FUND TOTAL	$45,252	$45,685

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$191,953	$196,763
All Other	$688,760	$688,760
FEDERAL EXPENDITURES FUND TOTAL	$880,713	$885,523

Juvenile Community Corrections 0892

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	$7,186,826	$7,350,983
All Other	$4,436,339	$4,436,339
GENERAL FUND TOTAL	$11,623,165	$11,787,322

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$90,032	$90,032
FEDERAL EXPENDITURES FUND TOTAL	$90,032	$90,032

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$223,622	$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	$223,622	$223,622

Juvenile Community Corrections 0892

Initiative: Eliminates 5 Juvenile Community Reintegration Specialist positions, one Office Associate II position and one part-time Office Associate II position.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(6.500)	(6.500)
Personal Services	($510,570)	($527,803)
GENERAL FUND TOTAL	($510,570)	($527,803)

JUVENILE COMMUNITY CORRECTIONS 0892

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	71.500	71.500
Personal Services	$6,676,256	$6,823,180
All Other	$4,436,339	$4,436,339
GENERAL FUND TOTAL	$11,112,595	$11,259,519

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$90,032	$90,032
FEDERAL EXPENDITURES FUND TOTAL	$90,032	$90,032

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$223,622	$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	$223,622	$223,622

Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	171.000	171.000
POSITIONS - FTE COUNT	2.918	2.918
Personal Services	$15,218,639	$15,511,874
All Other	$1,454,549	$1,454,549
GENERAL FUND TOTAL	$16,673,188	$16,966,423

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$89,161	$92,649
All Other	$114,789	$114,789
FEDERAL EXPENDITURES FUND TOTAL	$203,950	$207,438

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$38,694	$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	$38,694	$38,694

Long Creek Youth Development Center 0163

Initiative: Eliminates 6 Teacher MS Juvenile positions, 4 Teacher BS Juvenile positions and one Assistant Principal position.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	($1,019,764)	($1,057,942)
GENERAL FUND TOTAL	($1,019,764)	($1,057,942)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	160.000	160.000
POSITIONS - FTE COUNT	2.918	2.918
Personal Services	$14,198,875	$14,453,932
All Other	$1,454,549	$1,454,549
GENERAL FUND TOTAL	$15,653,424	$15,908,481

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$89,161	$92,649
All Other	$114,789	$114,789
FEDERAL EXPENDITURES FUND TOTAL	$203,950	$207,438

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$38,694	$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	$38,694	$38,694

Mountain View Youth Development Center 0857

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	$10,311,274	$10,503,715

All Other	$1,299,033	$1,299,033
GENERAL FUND TOTAL	$11,610,307	$11,802,748

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$179,045	$185,848
All Other	$73,408	$73,408
FEDERAL EXPENDITURES FUND TOTAL	$252,453	$259,256

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$51,540	$51,540
OTHER SPECIAL REVENUE FUNDS TOTAL	$51,540	$51,540

Mountain View Youth Development Center 0857

Initiative: Eliminates one vacant Secretary Associate position, one vacant Office Associate II position and one vacant Director of Class and Collateral Services position.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($223,549)	($234,650)
GENERAL FUND TOTAL	($223,549)	($234,650)

Mountain View Youth Development Center 0857

Initiative: Transfers Personal Services and All Other funding from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	$5,090,217	$5,224,317
All Other	$571,075	$571,075
GENERAL FUND TOTAL	$5,661,292	$5,795,392

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$85,357	$85,357
OTHER SPECIAL REVENUE FUNDS TOTAL	$85,357	$85,357

Mountain View Youth Development Center 0857

Initiative: Eliminates one vacant Office Associate II position, one vacant Education Specialist II position and one vacant Teacher BS Juvenile position as a result of proposed funding decreases from the Department of Education in this Act. These positions are currently funded by a financial order transfer from the Department of Education authorized in the Maine Revised Statutes, Title 20-A, section 15689-A, subsections 17 and 18.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
GENERAL FUND TOTAL	$0	$0

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	165.500	165.500
Personal Services	$15,177,942	$15,493,382
All Other	$1,870,108	$1,870,108
GENERAL FUND TOTAL	$17,048,050	$17,363,490

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$179,045	$185,848
All Other	$73,408	$73,408
FEDERAL EXPENDITURES FUND TOTAL	$252,453	$259,256

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$136,897	$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	$136,897	$136,897

Office of Victim Services 0046

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$314,686	$319,900
All Other	$11,702	$11,702
GENERAL FUND TOTAL	$326,388	$331,602

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$14,974	$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,974	$14,974

OFFICE OF VICTIM SERVICES 0046

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$314,686	$319,900
All Other	$11,702	$11,702
GENERAL FUND TOTAL	$326,388	$331,602

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$14,974	$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,974	$14,974

Parole Board 0123

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$1,650	$1,650
All Other	$2,828	$2,828
GENERAL FUND TOTAL	$4,478	$4,478

PAROLE BOARD 0123

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
Personal Services	$1,650	$1,650
All Other	$2,828	$2,828
GENERAL FUND TOTAL	$4,478	$4,478

Prisoner Boarding Program Z086

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$547,613	$547,613
GENERAL FUND TOTAL	$547,613	$547,613

Prisoner Boarding Program Z086

Initiative: Eliminates the Prisoner Boarding Program in the Department of Corrections.

GENERAL FUND	2017-18	2018-19
All Other	($547,613)	($547,613)
GENERAL FUND TOTAL	($547,613)	($547,613)

PRISONER BOARDING PROGRAM Z086

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Reserve for County Jail Operations N266

Initiative: Allocates funds for county jail operations. These funds may not be transferred without legislative approval.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Unallocated	$0	$12,202,104
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$12,202,104

RESERVE FOR COUNTY JAIL OPERATIONS N266

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Unallocated	$0	$12,202,104
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$12,202,104

Southern Maine Women's Reentry Center Z156

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$310,700	$310,700
GENERAL FUND TOTAL	$310,700	$310,700

Southern Maine Women's Reentry Center Z156

Initiative: Transfers All Other funding from the Southern Maine Women's Reentry Center program to the Correctional Center program.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($310,700)	($310,700)
GENERAL FUND TOTAL	($310,700)	($310,700)

SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

State Prison 0144

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	309.000	309.000
Personal Services	$27,401,285	$28,112,946
All Other	$4,789,930	$4,789,930

GENERAL FUND TOTAL	$32,191,215	$32,902,876

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$34,034	$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	$34,034	$34,034

STATE PRISON 0144

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	309.000	309.000
Personal Services	$27,401,285	$28,112,946
All Other	$4,789,930	$4,789,930
GENERAL FUND TOTAL	$32,191,215	$32,902,876

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$34,034	$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	$34,034	$34,034

CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$187,565,243**	**$170,491,421**
FEDERAL EXPENDITURES FUND	**$2,618,094**	**$2,636,424**

OTHER SPECIAL REVENUE FUNDS	**$2,593,921**	**$14,778,094**
FEDERAL BLOCK GRANT FUND	**$500,000**	**$500,000**
PRISON INDUSTRIES FUND	**$2,535,402**	**$2,548,317**
DEPARTMENT TOTAL - ALL FUNDS	**$195,812,660**	**$190,954,256**

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

CORRECTIONS, STATE BOARD OF

Electronic Monitoring Fund - State Board of Corrections Z170

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Electronic Monitoring Fund - State Board of Corrections Z170

Initiative: Eliminates funding for the Electronic Monitoring Fund program as a result of the repeal of this program in Public Law 2015, chapter 335, section 27.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($500)	($500)
OTHER SPECIAL REVENUE FUNDS TOTAL	($500)	($500)

ELECTRONIC MONITORING FUND - STATE BOARD OF CORRECTIONS Z170

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

CORRECTIONS, STATE BOARD OF DEPARTMENT TOTALS	**2017-18**	**2018-19**

OTHER SPECIAL REVENUE FUNDS	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

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

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$39,445	$39,445
GENERAL FUND TOTAL	$39,445	$39,445

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$65,424	$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	$65,424	$65,424

NEW CENTURY PROGRAM FUND 0904

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$39,445	$39,445
GENERAL FUND TOTAL	$39,445	$39,445

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$65,424	$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	$65,424	$65,424

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$206,057	$207,590
All Other	$57,120	$57,120
GENERAL FUND TOTAL	$263,177	$264,710

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$100	$100
FEDERAL EXPENDITURES FUND TOTAL	$100	$100

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Administration - Defense, Veterans and Emergency Management 0109

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

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$40,718	$41,022
GENERAL FUND TOTAL	$40,718	$41,022

Administration - Defense, Veterans and Emergency Management 0109

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

GENERAL FUND	2017-18	2018-19
All Other	$5,000	$5,000
GENERAL FUND TOTAL	$5,000	$5,000

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$246,775	$248,612
All Other	$62,120	$62,120
GENERAL FUND TOTAL	$308,895	$310,732

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$100	$100
FEDERAL EXPENDITURES FUND TOTAL	$100	$100

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$586,361	$597,656
All Other	$118,819	$118,819
GENERAL FUND TOTAL	$705,180	$716,475

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,747,393	$1,783,215
All Other	$31,483,566	$31,483,566
FEDERAL EXPENDITURES FUND TOTAL	$33,230,959	$33,266,781

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$235,991	$242,807
All Other	$477,412	$477,412
OTHER SPECIAL REVENUE FUNDS TOTAL	$713,403	$720,219

Administration - Maine Emergency Management Agency 0214

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

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	($40,718)	($41,022)
FEDERAL EXPENDITURES FUND TOTAL	($40,718)	($41,022)

Administration - Maine Emergency Management Agency 0214

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

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($5,000)	($5,000)
FEDERAL EXPENDITURES FUND TOTAL	($5,000)	($5,000)

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Contract/Grant Specialist position to a Senior Contract/Grant Specialist position, and also reallocates the cost of the position from 67% Federal Expenditures Fund and 33% General Fund to 70% Federal Expenditures Fund and 30% General Fund within the same program.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$7,454	$10,260
FEDERAL EXPENDITURES FUND TOTAL	$7,454	$10,260

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Planning and Research Assistant position to a Contract/Grant Specialist position and transfers All Other to Personal Services to fund the reorganization.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$5,410	$5,699
All Other	($5,410)	($5,699)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Administration - Maine Emergency Management Agency 0214

Initiative: Reduces funding to reflect anticipated resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($5,917)	($12,772)
OTHER SPECIAL REVENUE FUNDS TOTAL	($5,917)	($12,772)

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$586,361	$597,656
All Other	$118,819	$118,819
GENERAL FUND TOTAL	$705,180	$716,475

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,719,539	$1,758,152

All Other	$31,473,156	$31,472,867
FEDERAL EXPENDITURES FUND TOTAL	$33,192,695	$33,231,019

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$235,991	$242,807
All Other	$471,495	$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	$707,486	$707,447

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$53,635	$53,712
All Other	$17,275	$17,275
OTHER SPECIAL REVENUE FUNDS TOTAL	$70,910	$70,987

Emergency Response Operations 0918

Initiative: Reduces funding to reflect anticipated resources.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($2,117)	($3,802)
OTHER SPECIAL REVENUE FUNDS TOTAL	($2,117)	($3,802)

EMERGENCY RESPONSE OPERATIONS 0918

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$53,635	$53,712
All Other	$15,158	$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	$68,793	$67,185

Loring Rebuild Facility 0843

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$49,586,066	$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	$49,586,066	$49,586,066

LORING REBUILD FACILITY 0843

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$49,586,066	$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	$49,586,066	$49,586,066

Maine National Guard Postsecondary Fund Z190

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500,000	$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$500,000	$500,000

Maine National Guard Postsecondary Fund Z190

Initiative: Reduces funding to reflect anticipated resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($499,500)	($499,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	($499,500)	($499,500)

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Military Educational Benefits 0922

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$410,000	$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$410,000	$410,000

MILITARY EDUCATIONAL BENEFITS 0922

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$410,000	$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$410,000	$410,000

Military Training and Operations 0108

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,113,790	$1,137,102
All Other	$2,106,337	$2,106,337
GENERAL FUND TOTAL	$3,220,127	$3,243,439

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	124.000	124.000
Personal Services	$9,072,347	$9,306,529
All Other	$12,469,095	$12,469,095
FEDERAL EXPENDITURES FUND TOTAL	$21,541,442	$21,775,624

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$86,856	$87,806
All Other	$490,991	$490,991
OTHER SPECIAL REVENUE FUNDS TOTAL	$577,847	$578,797

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2017-18	2018-19
Personal Services	$49,358,695	$51,241,622
All Other	$44,505,619	$44,505,619
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	$93,864,314	$95,747,241

Military Training and Operations 0108

Initiative: Provides funding for the approved reorganization of one Office Associate II position to a Secretary Associate position. Also transfers All Other to Personal Services in the General Fund to fund the reorganization.

GENERAL FUND	2017-18	2018-19
Personal Services	$572	$584
All Other	($572)	($584)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$2,292	$2,338
FEDERAL EXPENDITURES FUND TOTAL	$2,292	$2,338

Military Training and Operations 0108

Initiative: Eliminates 8 vacant Military Security Police Officer positions.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	($515,790)	($536,639)
FEDERAL EXPENDITURES FUND TOTAL	($515,790)	($536,639)

Military Training and Operations 0108

Initiative: Continues one Electronic Security Systems Supervisor position previously established by Financial Order 003598 F6 and continued in Financial Order 003819 F7 and transfers All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$81,026	$85,063

All Other	($81,026)	($85,063)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Military Training and Operations 0108

Initiative: Continues one Inventory and Property Associate II position previously established by Financial Order 003997 F7 and transfers All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$64,327	$67,490
All Other	($64,327)	($67,490)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Military Training and Operations 0108

Initiative: Provides funding to raise the stipend of the High Voltage Electrician positions from 3% to 20% and transfers All Other to Personal Services to fund the cost.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$20,394	$21,025
All Other	($20,394)	($21,025)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$13,128	$13,148
FEDERAL EXPENDITURES FUND TOTAL	$13,128	$13,148

Military Training and Operations 0108

Initiative: Provides funding to raise the stipend of the High Voltage Electrician Supervisor position from 3% to 20% and transfers All Other to Personal Services to fund the cost.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$2,786	$2,791
All Other	($2,786)	($2,791)

GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$8,355	$8,367
FEDERAL EXPENDITURES FUND TOTAL	$8,355	$8,367

Military Training and Operations 0108

Initiative: Reduces funding to reflect anticipated resources.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($3,717)	($3,773)
OTHER SPECIAL REVENUE FUNDS TOTAL	($3,717)	($3,773)

MAINE MILITARY AUTHORITY ENTERPRISE FUND	**2017-18**	**2018-19**
All Other	($230,679)	($1,639,753)
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	($230,679)	($1,639,753)

Military Training and Operations 0108

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

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$1,285	$1,902
GENERAL FUND TOTAL	$1,285	$1,902

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$3,845	$5,710
FEDERAL EXPENDITURES FUND TOTAL	$3,845	$5,710

Military Training and Operations 0108

Initiative: Eliminates 4 vacant positions and related All Other from the STARBASE program, which ended in federal fiscal year 2014.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($310,597)	($324,319)
All Other	($49,150)	($49,150)
FEDERAL EXPENDITURES FUND TOTAL	($359,747)	($373,469)

MILITARY TRAINING AND OPERATIONS 0108

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,138,827	$1,163,404
All Other	$2,082,585	$2,081,937
GENERAL FUND TOTAL	$3,221,412	$3,245,341

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	114.000	114.000
Personal Services	$8,418,933	$8,627,687
All Other	$12,274,592	$12,267,392
FEDERAL EXPENDITURES FUND TOTAL	$20,693,525	$20,895,079

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$86,856	$87,806
All Other	$487,274	$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	$574,130	$575,024

MAINE MILITARY AUTHORITY ENTERPRISE FUND	**2017-18**	**2018-19**
Personal Services	$49,358,695	$51,241,622
All Other	$44,274,940	$42,865,866
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	$93,633,635	$94,107,488

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$175,005	$175,005
GENERAL FUND TOTAL	$175,005	$175,005

STREAM GAGING COOPERATIVE PROGRAM 0858

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$175,005	$175,005
GENERAL FUND TOTAL	$175,005	$175,005

Veterans Services 0110

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	$2,841,680	$2,932,510
All Other	$1,028,665	$1,028,665
GENERAL FUND TOTAL	$3,870,345	$3,961,175

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$131,494	$137,279
All Other	$142,092	$142,092
FEDERAL EXPENDITURES FUND TOTAL	$273,586	$279,371

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$376,343	$376,343
OTHER SPECIAL REVENUE FUNDS TOTAL	$376,343	$376,343

Veterans Services 0110

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

GENERAL FUND	2017-18	2018-19
Personal Services	$3,457	$5,770
GENERAL FUND TOTAL	$3,457	$5,770

Veterans Services 0110

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

GENERAL FUND	2017-18	2018-19
Personal Services	$7,158	$7,547
GENERAL FUND TOTAL	$7,158	$7,547

Veterans Services 0110

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

GENERAL FUND	2017-18	2018-19
Personal Services	$4,358	$4,355
GENERAL FUND TOTAL	$4,358	$4,355

Veterans Services 0110

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

GENERAL FUND	2017-18	2018-19
Personal Services	$9,194	$9,209
GENERAL FUND TOTAL	$9,194	$9,209

Veterans Services 0110

Initiative: Provides funding to replace 3 Kubota RTV900 4 wheelers used at the Maine Veterans Memorial Cemetery.

GENERAL FUND	2017-18	2018-19
Capital Expenditures	$30,000	$15,000

GENERAL FUND TOTAL	$30,000	$15,000

VETERANS SERVICES 0110

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	$2,865,847	$2,959,391
All Other	$1,028,665	$1,028,665
Capital Expenditures	$30,000	$15,000
GENERAL FUND TOTAL	$3,924,512	$4,003,056

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$131,494	$137,279
All Other	$142,092	$142,092
FEDERAL EXPENDITURES FUND TOTAL	$273,586	$279,371

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$376,343	$376,343
OTHER SPECIAL REVENUE FUNDS TOTAL	$376,343	$376,343

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$8,335,004**	**$8,450,609**
FEDERAL EXPENDITURES FUND	**$103,745,972**	**$103,991,635**
OTHER SPECIAL REVENUE FUNDS	**$2,137,752**	**$2,136,999**
MAINE MILITARY AUTHORITY ENTERPRISE FUND	**$93,633,635**	**$94,107,488**
DEPARTMENT TOTAL - ALL FUNDS	**$207,852,363**	**$208,686,731**

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

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$58,444	$58,444
GENERAL FUND TOTAL	$58,444	$58,444

DEVELOPMENT FOUNDATION 0198

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$58,444	$58,444
GENERAL FUND TOTAL	$58,444	$58,444

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

DIRIGO HEALTH

Dirigo Health Fund 0988

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$313,217	$315,457
All Other	$1,027,590	$1,027,590
GENERAL FUND TOTAL	$1,340,807	$1,343,047

Dirigo Health Fund 0988

Initiative: Reduces appropriation by $175,000 annually.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($175,000)	($175,000)
GENERAL FUND TOTAL	($175,000)	($175,000)

DIRIGO HEALTH FUND 0988

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$313,217	$315,457
All Other	$852,590	$852,590
GENERAL FUND TOTAL	$1,165,807	$1,168,047

DIRIGO HEALTH DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$1,165,807**	**$1,168,047**
DEPARTMENT TOTAL - ALL FUNDS	**$1,165,807**	**$1,168,047**

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

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$126,045	$126,045
GENERAL FUND TOTAL	$126,045	$126,045

DISABILITY RIGHTS CENTER 0523

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$126,045	$126,045
GENERAL FUND TOTAL	$126,045	$126,045

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

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$12,554	$12,554
GENERAL FUND TOTAL	$12,554	$12,554

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$12,554	$12,554
GENERAL FUND TOTAL	$12,554	$12,554

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

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$525,219	$533,382
All Other	$1,006,048	$1,006,048
GENERAL FUND TOTAL	$1,531,267	$1,539,430

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$30,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$30,000

Administration - Economic and Community Development 0069

Initiative: Continues one limited-period Public Service Coordinator II position and provides funding for related All Other costs through December 31, 2018. This position was previously established by Financial Order 003360 F6 and continued by Financial Order 003824 F7.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$118,465	$59,574
All Other	$28,937	$2,017
FEDERAL EXPENDITURES FUND TOTAL	$147,402	$61,591

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$525,219	$533,382
All Other	$1,006,048	$1,006,048

GENERAL FUND TOTAL	$1,531,267	$1,539,430

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$118,465	$59,574
All Other	$28,937	$2,017
FEDERAL EXPENDITURES FUND TOTAL	$147,402	$61,591

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$30,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$30,000

Applied Technology Development Center System 0929

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$178,838	$178,838
GENERAL FUND TOTAL	$178,838	$178,838

Applied Technology Development Center System 0929

Initiative: Reduces All Other funding on a one-time basis to offset Personal Services increases in the General Fund.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($178,838)	($178,838)
GENERAL FUND TOTAL	($178,838)	($178,838)

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Business Development 0585

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$844,750	$862,731
All Other	$669,604	$669,604
GENERAL FUND TOTAL	$1,514,354	$1,532,335

BUSINESS DEVELOPMENT 0585

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$844,750	$862,731
All Other	$669,604	$669,604
GENERAL FUND TOTAL	$1,514,354	$1,532,335

Communities for Maine's Future Fund Z108

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

COMMUNITIES FOR MAINE'S FUTURE FUND Z108

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Community Development Block Grant Program 0587

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$205,582	$210,919
All Other	$88,262	$88,262
GENERAL FUND TOTAL	$293,844	$299,181

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$91,373	$91,787
All Other	$1,130,550	$1,130,550
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,221,923	$1,222,337

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$419,029	$422,827
All Other	$21,260,658	$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	$21,679,687	$21,683,485

Community Development Block Grant Program 0587

Initiative: Provides funding to align with anticipated revenue.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$1,500,000	$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	$1,500,000	$1,500,000

Community Development Block Grant Program 0587

Initiative: Reduces funding to reflect remaining revolving loan and grant funds.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($400,000)	($400,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($400,000)	($400,000)

Community Development Block Grant Program 0587

Initiative: Reorganizes one Planner II position to a Development Program Manager position and transfers and reallocates the cost of the position from 75% Federal Block Grant Fund and 25% General Fund to 75% Other Special Revenue Funds and 25%

General Fund within the same program and provides funding for related All Other costs. This initiative also transfers All Other to Personal Services in the General Fund to fund the position changes.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$1,541	$2,234
All Other	($1,541)	($2,234)
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$63,539	$66,709
All Other	$36,098	$36,098
OTHER SPECIAL REVENUE FUNDS TOTAL	$99,637	$102,807

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($58,913)	($60,007)
FEDERAL BLOCK GRANT FUND TOTAL	($58,913)	($60,007)

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$207,123	$213,153
All Other	$86,721	$86,028
GENERAL FUND TOTAL	$293,844	$299,181

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$1,500,000	$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	$1,500,000	$1,500,000

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$154,912	$158,496
All Other	$766,648	$766,648
OTHER SPECIAL REVENUE FUNDS TOTAL	$921,560	$925,144

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$360,116	$362,820
All Other	$21,260,658	$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	$21,620,774	$21,623,478

Fund for Efficient Delivery of Local & Regional Svcs Z254

Initiative: Provides one-time funding to encourage regional planning and reorganization for towns and municipalities to decrease the duplication of services.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$5,000,000	$5,000,000
GENERAL FUND TOTAL	$5,000,000	$5,000,000

FUND FOR EFFICIENT DELIVERY OF LOCAL & REGIONAL SVCS Z254

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$5,000,000	$5,000,000
GENERAL FUND TOTAL	$5,000,000	$5,000,000

International Commerce 0674

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$251,902	$253,752
All Other	$898,409	$898,409
GENERAL FUND TOTAL	$1,150,311	$1,152,161

INTERNATIONAL COMMERCE 0674

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$251,902	$253,752
All Other	$898,409	$898,409
GENERAL FUND TOTAL	$1,150,311	$1,152,161

Leadership and Entrepreneurial Development Program Z071

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Maine Coworking Development Fund Z195

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$100,000	$100,000

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Maine Coworking Development Fund Z195

Initiative: Reduces All Other funding on a one-time basis to offset Personal Services increases in the General Fund.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($100,000)	($100,000)
GENERAL FUND TOTAL	($100,000)	($100,000)

MAINE COWORKING DEVELOPMENT FUND Z195

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Maine Economic Development Evaluation Fund Z057

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$55,395	$55,395
GENERAL FUND TOTAL	$55,395	$55,395

MAINE ECONOMIC GROWTH COUNCIL 0727

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$55,395	$55,395
GENERAL FUND TOTAL	$55,395	$55,395

Maine Research and Development Evaluation Fund 0985

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

Maine Small Business and Entrepreneurship Commission 0675

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$683,684	$683,684
GENERAL FUND TOTAL	$683,684	$683,684

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$683,684	$683,684
GENERAL FUND TOTAL	$683,684	$683,684

Maine State Film Office 0590

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$93,477	$94,127
All Other	$170,605	$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	$264,082	$264,732

MAINE STATE FILM OFFICE 0590

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$93,477	$94,127
All Other	$170,605	$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	$264,082	$264,732

Maine Workforce Opportunities Marketing Fund Z178

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

Office of Broadband Development Z245

Initiative: Transfers funding from the Municipal Gigabit Broadband Network Access Fund program, Other Special Revenue Funds in the ConnectME Authority to the Office of Broadband Development program, Other Special Revenue Funds in the Department of Economic and Community Development as part of the reorganization of the ConnectME Authority.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

OFFICE OF BROADBAND DEVELOPMENT Z245

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Office of Innovation 0995

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$267,166	$270,238
All Other	$6,794,260	$6,794,260
GENERAL FUND TOTAL	$7,061,426	$7,064,498

OFFICE OF INNOVATION 0995

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$267,166	$270,238
All Other	$6,794,260	$6,794,260
GENERAL FUND TOTAL	$7,061,426	$7,064,498

Office of Tourism 0577

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$843,247	$858,116
All Other	$12,731,293	$12,731,293
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,574,540	$13,589,409

Office of Tourism 0577

Initiative: Adjusts allocations to reflect revenue changes associated with the expansion of the tax base.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$0	$155,077
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$155,077

OFFICE OF TOURISM 0577

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$843,247	$858,116
All Other	$12,731,293	$12,886,370
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,574,540	$13,744,486

Renewable Energy Resources Fund Z072

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$88,000	$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$88,000	$88,000

RENEWABLE ENERGY RESOURCES FUND Z072

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$88,000	$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$88,000	$88,000

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$17,340,281**	**$17,376,684**
FEDERAL EXPENDITURES FUND	**$1,647,402**	**$1,561,591**
OTHER SPECIAL REVENUE FUNDS	**$15,280,182**	**$15,454,362**
FEDERAL BLOCK GRANT FUND	**$21,620,774**	**$21,623,478**
DEPARTMENT TOTAL - ALL FUNDS	**$55,888,639**	**$56,016,115**

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

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$253,339	$254,957
All Other	$5,962,512	$5,962,512
GENERAL FUND TOTAL	$6,215,851	$6,217,469

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$237,124	$239,310
All Other	$1,874,267	$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	$2,111,391	$2,113,577

ADULT EDUCATION 0364

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$253,339	$254,957
All Other	$5,962,512	$5,962,512
GENERAL FUND TOTAL	$6,215,851	$6,217,469

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$237,124	$239,310
All Other	$1,874,267	$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	$2,111,391	$2,113,577

Charter School Program Z129

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

CHARTER SCHOOL PROGRAM Z129

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

Child Development Services 0449

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$28,685,282	$28,685,282
GENERAL FUND TOTAL	$28,685,282	$28,685,282

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$61,860	$62,435
All Other	$2,239,633	$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	$2,301,493	$2,302,068

Child Development Services 0449

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for free appropriate public education for children 5 years of age and for the state share of MaineCare expenditures related to children served by Child Development Services.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$1,475,000	$1,475,000
GENERAL FUND TOTAL	$1,475,000	$1,475,000

Child Development Services 0449

Initiative: Continues one Public Service Manager II position previously established by Financial Order 004200 F7. Transfers and reallocates the position from 100% General Fund in the Special Services Team program to 70% General Fund and 30% Federal Expenditures Fund within the same program. Reduces funding for All Other in the Child Development Services program, General Fund in order to offset the increase in Personal Services costs in the Special Services Team program, General Fund.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($94,392)	($95,247)
GENERAL FUND TOTAL	($94,392)	($95,247)

Child Development Services 0449

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund in order to provide training for identification and intervention services for children with autism.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$500,000
GENERAL FUND TOTAL	$0	$500,000

Child Development Services 0449

Initiative: Provides funding for Microsoft Office Suite Enterprise Bundle charges from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$120,186	$120,186
GENERAL FUND TOTAL	$120,186	$120,186

CHILD DEVELOPMENT SERVICES 0449

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$30,186,076	$30,685,221
GENERAL FUND TOTAL	$30,186,076	$30,685,221

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$61,860	$62,435
All Other	$2,239,633	$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	$2,301,493	$2,302,068

Commission To End Student Hunger Z192

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

COMMISSION TO END STUDENT HUNGER Z192

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$9,633	$9,697
All Other	$25,700	$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	$35,333	$35,397

CRIMINAL HISTORY RECORD CHECK FUND Z014

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$9,633	$9,697
All Other	$25,700	$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	$35,333	$35,397

Digital Literacy Fund Z130

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$456,115	$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	$456,115	$456,115

DIGITAL LITERACY FUND Z130

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$456,115	$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	$456,115	$456,115

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
POSITIONS - FTE COUNT	26.371	26.371
Personal Services	$3,039,585	$3,110,478
All Other	$9,225,078	$9,225,078
GENERAL FUND TOTAL	$12,264,663	$12,335,556

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	$153,212	$157,869
All Other	$146,611	$146,611
FEDERAL EXPENDITURES FUND TOTAL	$299,823	$304,480

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$8,135	$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,135	$8,135

Education in Unorganized Territory 0220

Initiative: Transfers one Teacher Aide position from the Federal Expenditures Fund to the General Fund within the same program. Transfers and reallocates the cost of one Teacher MS position from 100% General Fund to 50% Federal Expenditures Fund and 50% General Fund within the same program. Transfers All Other to Personal Services to fund the position changes.

GENERAL FUND	2017-18	2018-19
Personal Services	$26,366	$29,547
All Other	($26,366)	($29,547)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	($11,787)	($10,640)
All Other	$11,787	$10,640
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Education in Unorganized Territory 0220

Initiative: Provides funding for special education services in the unorganized territory based on projected available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$58,851	$54,194
FEDERAL EXPENDITURES FUND TOTAL	$58,851	$54,194

Education in Unorganized Territory 0220

Initiative: Reduces funding by decreasing the number of weeks for one Education Specialist III position from 52 weeks to 42 weeks to align funding with the actual work schedule of the position and transfers funding to All Other to be used for general operating expenditures.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	0.808	0.808
Personal Services	($16,104)	($16,850)
All Other	$16,104	$16,850
GENERAL FUND TOTAL	$0	$0

EDUCATION IN UNORGANIZED TERRITORY 0220

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
POSITIONS - FTE COUNT	27.179	27.179
Personal Services	$3,049,847	$3,123,175
All Other	$9,214,816	$9,212,381
GENERAL FUND TOTAL	$12,264,663	$12,335,556

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	$141,425	$147,229
All Other	$217,249	$211,445
FEDERAL EXPENDITURES FUND TOTAL	$358,674	$358,674

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$8,135	$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,135	$8,135

FHM - School Breakfast Program Z068

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$213,720	$213,720
FUND FOR A HEALTHY MAINE TOTAL	$213,720	$213,720

FHM - SCHOOL BREAKFAST PROGRAM Z068

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$213,720	$213,720
FUND FOR A HEALTHY MAINE TOTAL	$213,720	$213,720

Fund for the Efficient Delivery of Educational Services Z005

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Fund for the Efficient Delivery of Educational Services Z005

Initiative: Provides one-time funding for consolidation of school administrative units.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$5,000,000	$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000,000	$5,000,000

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$5,000,500	$5,000,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000,500	$5,000,500

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$2,004,907	$2,053,345
All Other	$967,676,148	$967,676,148
GENERAL FUND TOTAL	$969,681,055	$969,729,493

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$16,349,782	$16,349,782
OTHER SPECIAL REVENUE FUNDS TOTAL	$16,349,782	$16,349,782

General Purpose Aid for Local Schools 0308

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for free appropriate public education for children 5 year of age and for the state share of MaineCare expenditures related to children served by Child Development Services.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($1,475,000)	($1,475,000)
GENERAL FUND TOTAL	($1,475,000)	($1,475,000)

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for software charges from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$10,317	$10,317
GENERAL FUND TOTAL	$10,317	$10,317

General Purpose Aid for Local Schools 0308

Initiative: Transfers one Public Service Manager I position from the General Purpose Aid for Local Schools program to the School Finance and Operations program within the same fund and reorganizes the position from range 25 to range 28. This reorganization will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the School Finance and Operations program, General Fund.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($89,698)	($94,348)
All Other	($7,677)	($7,822)
GENERAL FUND TOTAL	($97,375)	($102,170)

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to cover obligations in support of publicly funded students and teachers in the State.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$1,466,280	$1,644,440

OTHER SPECIAL REVENUE FUNDS TOTAL	$1,466,280	$1,644,440

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for increased costs associated with the Department of Administrative and Financial Services, Office of the Chief Information Officer; contracted services; a statewide student information system; and 4 positions in the Department of Administrative and Financial Services, Office of Information Technology to support applications within the Department of Education.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$1,271,097	$1,203,715
GENERAL FUND TOTAL	$1,271,097	$1,203,715

General Purpose Aid for Local Schools 0308

Initiative: Reallocates and reorganizes various positions within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	($21)	$10,619
GENERAL FUND TOTAL	($21)	$10,619

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to cover essential programs and services obligations in support of publicly funded students and teachers in the State.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$3,952,402	$14,906,887
GENERAL FUND TOTAL	$3,952,402	$14,906,887

General Purpose Aid for Local Schools 0308

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund in order to provide training for identification and intervention services for children with autism.

GENERAL FUND	2017-18	2018-19
All Other	$0	($500,000)
GENERAL FUND TOTAL	$0	($500,000)

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$1,915,188	$1,969,616
All Other	$971,427,287	$981,814,245
GENERAL FUND TOTAL	$973,342,475	$983,783,861

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$17,816,062	$17,994,222
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,816,062	$17,994,222

Higher Education and Educator Support Services Z082

Initiative: Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
Personal Services	$5,854	$6,136
GENERAL FUND TOTAL	$5,854	$6,136

Higher Education and Educator Support Services Z082

Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal

Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	$937,335	$967,474
All Other	$273,500	$273,500
GENERAL FUND TOTAL	$1,210,835	$1,240,974

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$26,330	$0
All Other	$5,480,535	$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	$5,506,865	$5,480,535

Higher Education and Educator Support Services Z082

Initiative: Continues one limited-period Education Specialist III position through June 15, 2019 that was previously authorized to continue in Public Law 2013, chapter 368 through September 30, 2017 and transfers the position from the Federal Expenditures Fund to the General Fund within the same program effective October 1, 2017.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$78,993	$106,449
GENERAL FUND TOTAL	$78,993	$106,449

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	$1,022,182	$1,080,059
All Other	$273,500	$273,500
GENERAL FUND TOTAL	$1,295,682	$1,353,559

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$26,330	$0
All Other	$5,480,535	$5,480,535

FEDERAL EXPENDITURES FUND TOTAL	$5,506,865	$5,480,535

Leadership Team Z077

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,146,639	$1,164,119
All Other	$377,444	$377,444
GENERAL FUND TOTAL	$1,524,083	$1,541,563

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$26,330	$0
All Other	$5,480,535	$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	$5,506,865	$5,480,535

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$163,166	$165,651
All Other	$6,015,713	$6,015,713
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,178,879	$6,181,364

Leadership Team Z077

Initiative: Transfers one Secretary position from the School Finance and Operations program, General Fund to the Leadership Team program, General Fund.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$61,507	$62,109
GENERAL FUND TOTAL	$61,507	$62,109

Leadership Team Z077

Initiative: Transfers and reallocates the costs of one Office Associate II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, General Fund to 50% Learning Systems Team program, General

Fund and 50% Leadership Team, Other Special Revenue Funds, and adjusts between All Other and Personal Services to fund the position.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$30,477	$32,058
All Other	($30,477)	($32,058)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Leadership Team Z077

Initiative: Transfers and reallocates the costs of one Public Service Manager II position from 60% Learning Systems Team program, Federal Expenditures Fund and 40% Learning Systems Team program, General Fund to 60% Leadership Team program, Other Special Revenue Funds and 40% Learning Systems Team program, General Fund and transfers funding from All Other to Personal Services to fund the position.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$62,118	$65,355
All Other	($62,118)	($65,355)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Leadership Team Z077

Initiative: Provides funding in order to align allocations with estimated revenue.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$300,000	$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$300,000	$300,000

Leadership Team Z077

Initiative: Reduces funding in the Teacher Incentive Fund program, Other Special Revenue Funds. Grant funding is now being received by the department in the Teacher Incentive Fund program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($4,009,726)	($4,009,726)
OTHER SPECIAL REVENUE FUNDS TOTAL	($4,009,726)	($4,009,726)

Leadership Team Z077

Initiative: Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$97,375	$102,170
All Other	($97,375)	($102,170)
GENERAL FUND TOTAL	$0	$0

Leadership Team Z077

Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($83,431)	($87,278)
All Other	($8,000)	($8,000)
GENERAL FUND TOTAL	($91,431)	($95,278)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	($26,330)	$0
All Other	($5,480,535)	($5,480,535)
FEDERAL EXPENDITURES FUND TOTAL	($5,506,865)	($5,480,535)

Leadership Team Z077

Initiative: Reorganizes one Public Service Coordinator II position to a Public Service Coordinator III position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$5,696	$10,384
All Other	($5,696)	($10,384)
GENERAL FUND TOTAL	$0	$0

LEADERSHIP TEAM Z077

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,227,786	$1,251,504
All Other	$266,373	$256,890
GENERAL FUND TOTAL	$1,494,159	$1,508,394

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$255,761	$263,064
All Other	$2,213,392	$2,208,574
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,469,153	$2,471,638

Learning Systems Team Z081

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	20.500	20.500
Personal Services	$2,079,500	$2,114,058
All Other	$3,120,424	$3,120,424

GENERAL FUND TOTAL	$5,199,924	$5,234,482

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	$2,222,861	$2,217,751
All Other	$96,108,299	$96,108,299
FEDERAL EXPENDITURES FUND TOTAL	$98,331,160	$98,326,050

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$52,696	$53,506
All Other	$71,897	$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	$124,593	$125,403

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$198,908	$200,984
All Other	$48,246	$48,246
FEDERAL BLOCK GRANT FUND TOTAL	$247,154	$249,230

Learning Systems Team Z081

Initiative: Transfers one Education Specialist II position from the Learning Systems Team program, Federal Expenditures Fund to the Special Services Team program, Federal Expenditures Fund and transfers funding from All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($90,207)	($91,976)
FEDERAL EXPENDITURES FUND TOTAL	($90,207)	($91,976)

Learning Systems Team Z081

Initiative: Transfers and reallocates the costs of one Education Specialist II position from 100% Special Services Team program, Federal Expenditures Fund to 50% Learning

Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$48,140	$48,646
All Other	($48,140)	($48,646)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Learning Systems Team Z081

Initiative: Transfers and reallocates the costs of one Office Associate II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, General Fund to 50% Learning Systems Team program, General Fund and 50% Leadership Team, Other Special Revenue Funds, and adjusts between All Other and Personal Services to fund the position.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$30,472	$32,055
All Other	$1,000	$1,000
GENERAL FUND TOTAL	$31,472	$33,055

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($30,477)	($32,058)
FEDERAL EXPENDITURES FUND TOTAL	($30,477)	($32,058)

Learning Systems Team Z081

Initiative: Transfers and reallocates the costs of one Public Service Manager II position from 60% Learning Systems Team program, Federal Expenditures Fund and 40% Learning Systems Team program, General Fund to 60% Leadership Team program, Other Special Revenue Funds and 40% Learning Systems Team program, General Fund and transfers funding from All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($62,118)	($65,355)
All Other	$62,118	$65,355

FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Learning Systems Team Z081

Initiative: Transfers funding from the Special Services Team program to the Learning Systems Team program, within the General Fund for All Other costs related to 2 Education Specialist III positions transferred in Public Law 2015, chapter 267.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$12,000	$12,000
GENERAL FUND TOTAL	$12,000	$12,000

Learning Systems Team Z081

Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	($229,918)	($237,520)
All Other	($165,500)	($165,500)
GENERAL FUND TOTAL	($395,418)	($403,020)

Learning Systems Team Z081

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

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$19,827	$24,042
All Other	($19,827)	($24,042)
GENERAL FUND TOTAL	$0	$0

Learning Systems Team Z081

Initiative: Reallocates one Education Specialist III position to various accounts within the Learning Systems Team program, Federal Expenditures Fund and reorganizes the position to a Public Service Manager II position.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$9,978	$14,728
FEDERAL EXPENDITURES FUND TOTAL	$9,978	$14,728

Learning Systems Team Z081

Initiative: Reorganizes one Office Associate II position to a Management Analyst I position to align the classification with the duties of the position.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$14,396	$14,760
FEDERAL EXPENDITURES FUND TOTAL	$14,396	$14,760

Learning Systems Team Z081

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

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$7,100	$7,110
All Other	($7,100)	($7,110)
GENERAL FUND TOTAL	$0	$0

Learning Systems Team Z081

Initiative: Reallocates and reorganizes various positions within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	$18,268	$24,417

GENERAL FUND TOTAL	$18,268	$24,417

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	($57,368)	($57,299)
FEDERAL EXPENDITURES FUND TOTAL	($57,368)	($57,299)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$4,718	$7,043
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,718	$7,043

Learning Systems Team Z081

Initiative: Reorganizes one Education Specialist II position to an Education Specialist III position.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$3,550	$3,555
FEDERAL EXPENDITURES FUND TOTAL	$3,550	$3,555

LEARNING SYSTEMS TEAM Z081

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,925,249	$1,964,162
All Other	$2,940,997	$2,936,772
GENERAL FUND TOTAL	$4,866,246	$4,900,934

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	$2,058,755	$2,052,752
All Other	$96,122,277	$96,125,008

FEDERAL EXPENDITURES FUND TOTAL	$98,181,032	$98,177,760

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$57,414	$60,549
All Other	$71,897	$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	$129,311	$132,446

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$198,908	$200,984
All Other	$48,246	$48,246
FEDERAL BLOCK GRANT FUND TOTAL	$247,154	$249,230

Learning Through Technology Z029

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$12,141,815	$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,141,815	$12,141,815

LEARNING THROUGH TECHNOLOGY Z029

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$12,141,815	$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,141,815	$12,141,815

Maine Commission for Community Service Z134

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$336,659	$348,771
All Other	$2,358,339	$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	$2,694,998	$2,707,110

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$27,517	$28,864
All Other	$194,282	$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	$221,799	$223,146

MAINE COMMISSION FOR COMMUNITY SERVICE Z134

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$336,659	$348,771
All Other	$2,358,339	$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	$2,694,998	$2,707,110

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$27,517	$28,864
All Other	$194,282	$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	$221,799	$223,146

Maine HIV Prevention Education Program Z182

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000

MAINE HIV PREVENTION EDUCATION PROGRAM Z182

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000

National Board Certification Salary Supplement Fund Z147

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$335,000	$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$335,000	$335,000

National Board Certification Salary Supplement Fund Z147

Initiative: Eliminates funding for the National Board Certification Salary Supplement Fund program. This request will generate $335,000 in General Fund undedicated revenue in each fiscal year of the 2018-2019 biennium.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($335,000)	($335,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($335,000)	($335,000)

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

National Board Certification Scholarship Fund Z148

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$75,000	$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$75,000

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$75,000	$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$75,000

Obesity and Chronic Disease Fund Z111

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

OBESITY AND CHRONIC DISEASE FUND Z111

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Retired Teachers Group Life Insurance Z033

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$3,270,928	$3,270,928
GENERAL FUND TOTAL	$3,270,928	$3,270,928

Retired Teachers Group Life Insurance Z033

Initiative: Provides funding for group life insurance for retired teachers.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$188,072	$276,072
GENERAL FUND TOTAL	$188,072	$276,072

RETIRED TEACHERS GROUP LIFE INSURANCE Z033

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$3,459,000	$3,547,000
GENERAL FUND TOTAL	$3,459,000	$3,547,000

Retired Teachers' Health Insurance 0854

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$37,300,000	$37,300,000
GENERAL FUND TOTAL	$37,300,000	$37,300,000

Retired Teachers' Health Insurance 0854

Initiative: Provides funding for increased retired teachers' health insurance costs.

GENERAL FUND	2017-18	2018-19
All Other	$2,700,000	$7,700,000
GENERAL FUND TOTAL	$2,700,000	$7,700,000

RETIRED TEACHERS' HEALTH INSURANCE 0854

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$40,000,000	$45,000,000
GENERAL FUND TOTAL	$40,000,000	$45,000,000

School Finance and Operations Z078

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$955,970	$986,022
All Other	$2,146,004	$2,146,004
GENERAL FUND TOTAL	$3,101,974	$3,132,026

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$705,830	$711,626
All Other	$49,271,845	$49,271,845
FEDERAL EXPENDITURES FUND TOTAL	$49,977,675	$49,983,471

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$552,682	$563,867
All Other	$432,777	$432,777
OTHER SPECIAL REVENUE FUNDS TOTAL	$985,459	$996,644

School Finance and Operations Z078

Initiative: Transfers one Secretary position from the School Finance and Operations program, General Fund to the Leadership Team program, General Fund.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($61,507)	($62,109)
GENERAL FUND TOTAL	($61,507)	($62,109)

School Finance and Operations Z078

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

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	($150,000)	($150,000)
FEDERAL EXPENDITURES FUND TOTAL	($150,000)	($150,000)

School Finance and Operations Z078

Initiative: Provides one-time funding to collect and aggregate data as evidence of progress toward high school graduation goals pursuant to Public Law 2015, chapter 489.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$75,000	$25,000
GENERAL FUND TOTAL	$75,000	$25,000

School Finance and Operations Z078

Initiative: Provides funding for increased costs associated with the Department of Administrative and Financial Services, Office of the Chief Information Officer; contracted services; and 4 positions in the Department of Administrative and Financial Services, Office of Information Technology to support applications within the Department of Education. Provides one-time funding for the transition to a new statewide student information system.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$63,445	$63,445
GENERAL FUND TOTAL	$63,445	$63,445

School Finance and Operations Z078

Initiative: Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$55,143	$57,525
GENERAL FUND TOTAL	$55,143	$57,525

School Finance and Operations Z078

Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	($623,986)	($642,676)
All Other	($100,000)	($100,000)

GENERAL FUND TOTAL	($723,986)	($742,676)

School Finance and Operations Z078

Initiative: Provides funding for software charges from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$37,929	$37,929
GENERAL FUND TOTAL	$37,929	$37,929

School Finance and Operations Z078

Initiative: Transfers one Public Service Manager I position from the General Purpose Aid for Local Schools program to the School Finance and Operations program within the same fund and reorganizes the position from range 25 to range 28. This reorganization will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the School Finance and Operations program, General Fund.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$97,375	$102,170
GENERAL FUND TOTAL	$97,375	$102,170

School Finance and Operations Z078

Initiative: Provides funding to implement a new electronic data warehouse.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$1,750,000	$2,750,000
GENERAL FUND TOTAL	$1,750,000	$2,750,000

School Finance and Operations Z078

Initiative: Transfers 3 Social Services Program Specialist I positions and All Other funding from the Child Care Food Program in the Department of Health and Human Services to the School Finance and Operations program in the Department of Education within the same fund.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$208,064	$217,366
All Other	$10,488,003	$10,488,003
FEDERAL EXPENDITURES FUND TOTAL	$10,696,067	$10,705,369

SCHOOL FINANCE AND OPERATIONS Z078

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$422,995	$440,932
All Other	$3,972,378	$4,922,378
GENERAL FUND TOTAL	$4,395,373	$5,363,310

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$913,894	$928,992
All Other	$59,609,848	$59,609,848
FEDERAL EXPENDITURES FUND TOTAL	$60,523,742	$60,538,840

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$552,682	$563,867
All Other	$432,777	$432,777
OTHER SPECIAL REVENUE FUNDS TOTAL	$985,459	$996,644

Special Services Team Z080

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$30,472	$32,055
All Other	$164,943	$164,943
GENERAL FUND TOTAL	$195,415	$196,998

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,889,613	$1,930,600
All Other	$59,924,848	$59,924,848
FEDERAL EXPENDITURES FUND TOTAL	$61,814,461	$61,855,448

Special Services Team Z080

Initiative: Transfers one Education Specialist II position from the Learning Systems Team program, Federal Expenditures Fund to the Special Services Team program, Federal Expenditures Fund and transfers funding from All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$90,207	$91,976
All Other	($90,207)	($91,976)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Special Services Team Z080

Initiative: Transfers and reallocates the costs of one Education Specialist II position from 100% Special Services Team program, Federal Expenditures Fund to 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($48,140)	($48,646)
All Other	$48,140	$48,646
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Special Services Team Z080

Initiative: Transfers and reallocates the costs of one Office Associate II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, General Fund to 50% Learning Systems Team program, General Fund and 50% Leadership Team, Other Special Revenue Funds and adjusts between All Other and Personal Services to fund the position.

GENERAL FUND	2017-18	2018-19
Personal Services	($30,472)	($32,055)
All Other	($1,000)	($1,000)
GENERAL FUND TOTAL	($31,472)	($33,055)

Special Services Team Z080

Initiative: Transfers funding from the Special Services Team program to the Learning Systems Team program within the General Fund for All Other costs related to 2 Education Specialist III positions transferred in Public Law 2015, chapter 267.

GENERAL FUND	2017-18	2018-19
All Other	($12,000)	($12,000)
GENERAL FUND TOTAL	($12,000)	($12,000)

Special Services Team Z080

Initiative: Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	($43,075)	($41,808)
FEDERAL EXPENDITURES FUND TOTAL	($43,075)	($41,808)

Special Services Team Z080

Initiative: Continues one Public Service Manager II position previously established by Financial Order 004200 F7. Transfers and reallocates the position from 100% General Fund in the Special Services Team program to 70% General Fund and 30% Federal Expenditures Fund within the same program. Reduces funding for All Other in the Child Development Services program, General Fund in order to offset the increase in Personal Services costs in the Special Services Team program, General Fund.

GENERAL FUND	2017-18	2018-19
Personal Services	$94,392	$95,247
GENERAL FUND TOTAL	$94,392	$95,247

Special Services Team Z080

Initiative: Continues one Public Service Manager II position previously established by Financial Order 004200 F7. Transfers and reallocates the position from 100% General Fund in the Special Services Team program to 70% General Fund and 30% Federal Expenditures Fund within the same program. Reduces funding for All Other in the Child Development Services program, General Fund in order to offset the increase in Personal Services costs in the Special Services Team program, General Fund.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$40,455	$40,821
FEDERAL EXPENDITURES FUND TOTAL	$40,455	$40,821

Special Services Team Z080

Initiative: Reorganizes one Public Service Executive II position from range 36 to range 38.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$7,177	$12,488
FEDERAL EXPENDITURES FUND TOTAL	$7,177	$12,488

Special Services Team Z080

Initiative: Reorganizes one Education Specialist II position to an Education Specialist III position.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$3,550	$3,555
FEDERAL EXPENDITURES FUND TOTAL	$3,550	$3,555

SPECIAL SERVICES TEAM Z080

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$94,392	$95,247
All Other	$151,943	$151,943
GENERAL FUND TOTAL	$246,335	$247,190

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$1,939,787	$1,988,986
All Other	$59,882,781	$59,881,518
FEDERAL EXPENDITURES FUND TOTAL	$61,822,568	$61,870,504

Teacher Retirement 0170

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$116,414,561	$116,414,561
GENERAL FUND TOTAL	$116,414,561	$116,414,561

Teacher Retirement 0170

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$13,007,174	$16,566,272
GENERAL FUND TOTAL	$13,007,174	$16,566,272

TEACHER RETIREMENT 0170

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$129,421,735	$132,980,833
GENERAL FUND TOTAL	$129,421,735	$132,980,833

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$1,207,337,595**	**$1,228,073,327**
FEDERAL EXPENDITURES FUND	**$233,501,263**	**$233,549,568**
FUND FOR A HEALTHY MAINE	**$213,720**	**$213,720**
OTHER SPECIAL REVENUE FUNDS	**$39,339,682**	**$39,536,058**
FEDERAL BLOCK GRANT FUND	**$247,154**	**$249,230**

DEPARTMENT TOTAL - ALL FUNDS	**$1,480,639,414**	**$1,501,621,903**

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

EDUCATION, STATE BOARD OF

State Board of Education 0614

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$91,316	$92,262
All Other	$73,694	$73,694
GENERAL FUND TOTAL	$165,010	$165,956

STATE BOARD OF EDUCATION 0614

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$91,316	$92,262
All Other	$73,694	$73,694
GENERAL FUND TOTAL	$165,010	$165,956

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

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$195,702	$201,746
All Other	$1,537,869	$1,537,869
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,733,571	$1,739,615

Efficiency Maine Trust Z100

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

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$649,836	$643,792
OTHER SPECIAL REVENUE FUNDS TOTAL	$649,836	$643,792

EFFICIENCY MAINE TRUST Z100

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$195,702	$201,746
All Other	$2,187,705	$2,181,661
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,383,407	$2,383,407

EFFICIENCY MAINE TRUST DEPARTMENT TOTALS	**2017-18**	**2018-19**
OTHER SPECIAL REVENUE FUNDS	**$2,383,407**	**$2,383,407**
DEPARTMENT TOTAL - ALL FUNDS	**$2,383,407**	**$2,383,407**

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

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$470,746	$478,655
All Other	$642,269	$642,269
GENERAL FUND TOTAL	$1,113,015	$1,120,924

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	$2,223,552	$2,277,483
All Other	$3,792,930	$3,792,930
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,016,482	$6,070,413

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Specialist IV position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($96,845)	($97,630)
All Other	($3,509)	($3,537)
OTHER SPECIAL REVENUE FUNDS TOTAL	($100,354)	($101,167)

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$88,232	$89,359
All Other	$3,197	$3,237
OTHER SPECIAL REVENUE FUNDS TOTAL	$91,429	$92,596

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Specialist IV position from the Water Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$95,201	$95,854
GENERAL FUND TOTAL	$95,201	$95,854

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Specialist III position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($75,566)	($79,335)
All Other	($2,738)	($2,874)
OTHER SPECIAL REVENUE FUNDS TOTAL	($78,304)	($82,209)

Administration - Environmental Protection 0251

Initiative: Transfers one Public Service Coordinator I position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$94,731	$99,022
All Other	$3,432	$3,588
OTHER SPECIAL REVENUE FUNDS TOTAL	$98,163	$102,610

Administration - Environmental Protection 0251

Initiative: Adjusts funding for the same level of application and end user support provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$42,736	$44,393
GENERAL FUND TOTAL	$42,736	$44,393

Administration - Environmental Protection 0251

Initiative: Provides funding to purchase a plotter/printer in fiscal year 2017-18.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Capital Expenditures	$11,800	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,800	$0

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$565,947	$574,509
All Other	$685,005	$686,662
GENERAL FUND TOTAL	$1,250,952	$1,261,171

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	$2,234,104	$2,288,899
All Other	$3,793,312	$3,793,344
Capital Expenditures	$11,800	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,039,216	$6,082,243

Air Quality 0250

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	$1,114,537	$1,141,847
All Other	$57,159	$57,159
GENERAL FUND TOTAL	$1,171,696	$1,199,006

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$322,872	$325,811
All Other	$2,685,774	$2,685,774
FEDERAL EXPENDITURES FUND TOTAL	$3,008,646	$3,011,585

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$450,000	$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$450,000	$450,000

Air Quality 0250

Initiative: Reallocates the cost of one Environmental Specialist IV position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Air Quality program, General Fund.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$44,503	$47,120
GENERAL FUND TOTAL	$44,503	$47,120

Air Quality 0250

Initiative: Eliminates one part-time Environmental Specialist IV position.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($47,093)	($49,508)
GENERAL FUND TOTAL	($47,093)	($49,508)

Air Quality 0250

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

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	($2,000,000)	($2,000,000)
FEDERAL EXPENDITURES FUND TOTAL	($2,000,000)	($2,000,000)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($400,000)	($400,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($400,000)	($400,000)

Air Quality 0250

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Capital Expenditures	$20,000	$20,000
FEDERAL EXPENDITURES FUND TOTAL	$20,000	$20,000

AIR QUALITY 0250

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$1,111,947	$1,139,459
All Other	$57,159	$57,159
GENERAL FUND TOTAL	$1,169,106	$1,196,618

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$322,872	$325,811
All Other	$685,774	$685,774
Capital Expenditures	$20,000	$20,000
FEDERAL EXPENDITURES FUND TOTAL	$1,028,646	$1,031,585

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,000	$50,000

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$220,039	$224,768
All Other	$104,961	$100,232
OTHER SPECIAL REVENUE FUNDS TOTAL	$325,000	$325,000

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$220,039	$224,768

All Other	$104,961	$100,232
OTHER SPECIAL REVENUE FUNDS TOTAL	$325,000	$325,000

Land Resources Z188

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	$1,843,336	$1,889,974
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$1,943,336	$1,989,974

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$227,216	$235,296
All Other	$17,240	$17,240
FEDERAL EXPENDITURES FUND TOTAL	$244,456	$252,536

Land Resources Z188

Initiative: Reallocates the cost of one Public Service Manager I position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$55,678	$56,121
All Other	$2,017	$2,033
FEDERAL EXPENDITURES FUND TOTAL	$57,695	$58,154

Land Resources Z188

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($173,341)	($174,596)
GENERAL FUND TOTAL	($173,341)	($174,596)

Land Resources Z188

Initiative: Transfers one Environmental Specialist IV position and one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$187,954	$189,386
GENERAL FUND TOTAL	$187,954	$189,386

LAND RESOURCES Z188

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	$1,857,949	$1,904,764
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$1,957,949	$2,004,764

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$282,894	$291,417
All Other	$19,257	$19,273
FEDERAL EXPENDITURES FUND TOTAL	$302,151	$310,690

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	62.000	62.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	$5,516,540	$5,653,022

All Other	$4,397,413	$4,397,413
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,913,953	$10,050,435

Maine Environmental Protection Fund 0421

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Remediation and Waste Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($40,120)	($40,435)
All Other	($1,454)	($1,465)
OTHER SPECIAL REVENUE FUNDS TOTAL	($41,574)	($41,900)

Maine Environmental Protection Fund 0421

Initiative: Transfers one Engineer Technician III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($74,438)	($75,395)
All Other	($2,697)	($2,732)
OTHER SPECIAL REVENUE FUNDS TOTAL	($77,135)	($78,127)

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$75,713	$79,491
All Other	$2,743	$2,880
OTHER SPECIAL REVENUE FUNDS TOTAL	$78,456	$82,371

Maine Environmental Protection Fund 0421

Initiative: Reallocates the cost of one Public Service Manager I position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($55,678)	($56,121)
All Other	($2,017)	($2,033)
OTHER SPECIAL REVENUE FUNDS TOTAL	($57,695)	($58,154)

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$173,341	$174,596
All Other	$6,280	$6,326
OTHER SPECIAL REVENUE FUNDS TOTAL	$179,621	$180,922

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist IV position and one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($187,954)	($189,386)
All Other	($6,810)	($6,861)
OTHER SPECIAL REVENUE FUNDS TOTAL	($194,764)	($196,247)

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds and provides funding for associated All Other expenses.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$162,009	$169,628
All Other	$28,667	$28,943
OTHER SPECIAL REVENUE FUNDS TOTAL	$190,676	$198,571

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist III position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$75,566	$79,335
All Other	$2,738	$2,874
OTHER SPECIAL REVENUE FUNDS TOTAL	$78,304	$82,209

Maine Environmental Protection Fund 0421

Initiative: Transfers one Public Service Coordinator I position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($94,731)	($99,022)
All Other	($3,432)	($3,588)
OTHER SPECIAL REVENUE FUNDS TOTAL	($98,163)	($102,610)

Maine Environmental Protection Fund 0421

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	$100,450	$95,400
OTHER SPECIAL REVENUE FUNDS TOTAL	$100,450	$95,400

MAINE ENVIRONMENTAL PROTECTION FUND 0421

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	$5,550,248	$5,695,713
All Other	$4,421,431	$4,421,757
Capital Expenditures	$100,450	$95,400
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,072,129	$10,212,870

Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	$6,102,210	$6,212,680
All Other	$3,555,006	$3,555,006
FEDERAL EXPENDITURES FUND TOTAL	$9,657,216	$9,767,686

Performance Partnership Grant 0851

Initiative: Transfers one Public Service Manager II position and 2 Environmental Specialist III positions from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($278,964)	($284,065)
All Other	($10,098)	($10,292)
FEDERAL EXPENDITURES FUND TOTAL	($289,062)	($294,357)

Performance Partnership Grant 0851

Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, General Fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($78,844)	($79,472)

All Other	($2,857)	($2,879)
FEDERAL EXPENDITURES FUND TOTAL	($81,701)	($82,351)

Performance Partnership Grant 0851

Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($88,232)	($89,359)
All Other	($3,197)	($3,237)
FEDERAL EXPENDITURES FUND TOTAL	($91,429)	($92,596)

Performance Partnership Grant 0851

Initiative: Reallocates the cost of one Environmental Specialist IV position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Air Quality program, General Fund.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	($44,503)	($47,120)
All Other	($1,612)	($1,707)
FEDERAL EXPENDITURES FUND TOTAL	($46,115)	($48,827)

Performance Partnership Grant 0851

Initiative: Transfers one Public Service Manager II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($132,688)	($133,879)
All Other	($4,807)	($4,850)
FEDERAL EXPENDITURES FUND TOTAL	($137,495)	($138,729)

Performance Partnership Grant 0851

Initiative: Transfers one Biologist III position from the Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$112,057	$113,095
All Other	$4,060	$4,097
FEDERAL EXPENDITURES FUND TOTAL	$116,117	$117,192

Performance Partnership Grant 0851

Initiative: Reallocates 50% of one Biologist III position from the Water Quality program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$55,126	$55,571
All Other	$1,997	$2,013
FEDERAL EXPENDITURES FUND TOTAL	$57,123	$57,584

Performance Partnership Grant 0851

Initiative: Reallocates the cost of one Biologist I position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Water Quality program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	($41,720)	($43,476)
All Other	($1,512)	($1,575)
FEDERAL EXPENDITURES FUND TOTAL	($43,232)	($45,051)

PERFORMANCE PARTNERSHIP GRANT 0851

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	63.000	63.000
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	$5,604,442	$5,703,975
All Other	$3,536,980	$3,536,576

FEDERAL EXPENDITURES FUND TOTAL	$9,141,422	$9,240,551

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$629,495	$644,099
All Other	$158,194	$158,194
GENERAL FUND TOTAL	$787,689	$802,293

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$1,899,324	$1,931,718
All Other	$2,380,266	$2,380,266
FEDERAL EXPENDITURES FUND TOTAL	$4,279,590	$4,311,984

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	98.000	98.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	$9,457,315	$9,609,938
All Other	$18,806,232	$18,806,232
OTHER SPECIAL REVENUE FUNDS TOTAL	$28,263,547	$28,416,170

Remediation and Waste Management 0247

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Remediation and Waste Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$40,120	$40,435
All Other	$1,454	$1,465
OTHER SPECIAL REVENUE FUNDS TOTAL	$41,574	$41,900

Remediation and Waste Management 0247

Initiative: Transfers one Public Service Manager II position and 2 Environmental Specialist III positions from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$278,964	$284,065
All Other	$10,098	$10,292
OTHER SPECIAL REVENUE FUNDS TOTAL	$289,062	$294,357

Remediation and Waste Management 0247

Initiative: Transfers one Certified Environmental Hydrogeologist position and one Environmental Specialist III position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($162,796)	($164,480)
All Other	($5,898)	($5,959)
FEDERAL EXPENDITURES FUND TOTAL	($168,694)	($170,439)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$162,796	$164,480
All Other	$5,898	$5,959
OTHER SPECIAL REVENUE FUNDS TOTAL	$168,694	$170,439

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist IV position, one Certified Environmental Hydrogeologist position, and one Environmental Hydrogeologist Specialist position from Other Special Revenue Funds to the Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$291,156	$294,371
All Other	$10,549	$10,666

FEDERAL EXPENDITURES FUND TOTAL	$301,705	$305,037

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($291,156)	($294,371)
All Other	($10,549)	($10,666)
OTHER SPECIAL REVENUE FUNDS TOTAL	($301,705)	($305,037)

Remediation and Waste Management 0247

Initiative: Transfers one Engineer Technician III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$74,438	$75,395
All Other	$2,697	$2,732
OTHER SPECIAL REVENUE FUNDS TOTAL	$77,135	$78,127

Remediation and Waste Management 0247

Initiative: Transfers one Oil and Hazardous Material Specialist II position from the General Fund to the Federal Expenditures Fund within the same program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($92,357)	($93,538)
GENERAL FUND TOTAL	($92,357)	($93,538)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$92,357	$93,538
All Other	$3,346	$3,389
FEDERAL EXPENDITURES FUND TOTAL	$95,703	$96,927

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position from the Federal Expenditures Fund to the General Fund within the same program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$58,748	$61,528
GENERAL FUND TOTAL	$58,748	$61,528

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($58,748)	($61,528)
All Other	($2,128)	($2,229)
FEDERAL EXPENDITURES FUND TOTAL	($60,876)	($63,757)

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, General Fund.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$78,844	$79,472
GENERAL FUND TOTAL	$78,844	$79,472

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($78,766)	($80,171)
GENERAL FUND TOTAL	($78,766)	($80,171)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$78,766	$80,171

All Other	$2,854	$2,905
OTHER SPECIAL REVENUE FUNDS TOTAL	$81,620	$83,076

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist IV position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$96,845	$97,630
All Other	$3,509	$3,537
OTHER SPECIAL REVENUE FUNDS TOTAL	$100,354	$101,167

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($75,713)	($79,491)
All Other	($2,743)	($2,880)
OTHER SPECIAL REVENUE FUNDS TOTAL	($78,456)	($82,371)

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds and provides funding for associated All Other expenses.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($162,009)	($169,628)
All Other	($5,870)	($6,146)
OTHER SPECIAL REVENUE FUNDS TOTAL	($167,879)	($175,774)

Remediation and Waste Management 0247

Initiative: Provides one-time funding to meet the match requirement for the clean-up of the Callahan Mine site in fiscal year 2018-19.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$1,500,000
GENERAL FUND TOTAL	$0	$1,500,000

Remediation and Waste Management 0247

Initiative: Provides funding for the pass-through of funds to municipalities for landfill closures from the collected construction demolition debris fees.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$450,000	$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$450,000	$450,000

Remediation and Waste Management 0247

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

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	($1,037,893)	($1,037,893)
FEDERAL EXPENDITURES FUND TOTAL	($1,037,893)	($1,037,893)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($1,065,349)	($1,587,393)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,065,349)	($1,587,393)

Remediation and Waste Management 0247

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Capital Expenditures	$206,000	$81,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$206,000	$81,000

REMEDIATION AND WASTE MANAGEMENT 0247

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$595,964	$611,390
All Other	$158,194	$1,658,194
GENERAL FUND TOTAL	$754,158	$2,269,584

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	$2,061,293	$2,093,619
All Other	$1,348,242	$1,348,240
FEDERAL EXPENDITURES FUND TOTAL	$3,409,535	$3,441,859

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	$9,660,366	$9,808,624
All Other	$18,198,231	$17,676,037
Capital Expenditures	$206,000	$81,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$28,064,597	$27,565,661

Water Quality 0248

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	$2,190,846	$2,237,055
All Other	$563,132	$563,132
GENERAL FUND TOTAL	$2,753,978	$2,800,187

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$193,266	$194,707
All Other	$356,685	$356,685

FEDERAL EXPENDITURES FUND TOTAL	$549,951	$551,392

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,308,120	$1,326,125
All Other	$2,388,390	$2,388,390
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,696,510	$3,714,515

Water Quality 0248

Initiative: Transfers one Environmental Specialist IV position from the Water Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($95,201)	($95,854)
GENERAL FUND TOTAL	($95,201)	($95,854)

Water Quality 0248

Initiative: Transfers one Public Service Manager II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$132,688	$133,879
GENERAL FUND TOTAL	$132,688	$133,879

Water Quality 0248

Initiative: Transfers one Biologist III position from the Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($112,057)	($113,095)
GENERAL FUND TOTAL	($112,057)	($113,095)

Water Quality 0248

Initiative: Reallocates 50% of one Biologist III position from the Water Quality program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($55,126)	($55,571)
All Other	($1,997)	($2,013)
OTHER SPECIAL REVENUE FUNDS TOTAL	($57,123)	($57,584)

Water Quality 0248

Initiative: Reallocates the cost of one Biologist I position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Water Quality program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$41,720	$43,476
All Other	$1,512	$1,575
OTHER SPECIAL REVENUE FUNDS TOTAL	$43,232	$45,051

Water Quality 0248

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

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($100,000)	($100,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($100,000)	($100,000)

Water Quality 0248

Initiative: Reorganizes one Assistant Environmental Engineer position to an Environmental Engineer position and provides funding for related STA-CAP.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$4,790	$5,005
All Other	$174	$181
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,964	$5,186

WATER QUALITY 0248

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$2,116,276	$2,161,985
All Other	$563,132	$563,132
GENERAL FUND TOTAL	$2,679,408	$2,725,117

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$193,266	$194,707
All Other	$356,685	$356,685
FEDERAL EXPENDITURES FUND TOTAL	$549,951	$551,392

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,299,504	$1,319,035
All Other	$2,288,079	$2,288,133
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,587,583	$3,607,168

ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$7,811,573**	**$9,457,254**
FEDERAL EXPENDITURES FUND	**$14,431,705**	**$14,576,077**
OTHER SPECIAL REVENUE FUNDS	**$48,138,525**	**$47,842,942**
DEPARTMENT TOTAL - ALL FUNDS	**$70,381,803**	**$71,876,273**

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

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$141,628	$146,525
All Other	$8,897	$8,897
GENERAL FUND TOTAL	$150,525	$155,422

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$427,467	$436,866
All Other	$1,955,899	$1,955,899
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,383,366	$2,392,765

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2018 election. This position begins on January 1, 2018 and ends on December 31, 2018 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$33,561	$38,675
All Other	$578	$587
OTHER SPECIAL REVENUE FUNDS TOTAL	$34,139	$39,262

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2018 election. This position begins on March 1, 2018 and ends on October 31, 2018 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$22,243	$24,364
All Other	$383	$389
OTHER SPECIAL REVENUE FUNDS TOTAL	$22,626	$24,753

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding to Quest Information Systems for contracted support and technology services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$16,754	$16,754
OTHER SPECIAL REVENUE FUNDS TOTAL	$16,754	$16,754

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding for yearly hosting services to the Maine Information Network.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$2,034	$2,034
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,034	$2,034

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding for STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$11,382	$13,672
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,382	$13,672

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$141,628	$146,525
All Other	$8,897	$8,897
GENERAL FUND TOTAL	$150,525	$155,422

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$483,271	$499,905
All Other	$1,987,030	$1,989,335
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,470,301	$2,489,240

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$150,525**	**$155,422**
OTHER SPECIAL REVENUE FUNDS	**$2,470,301**	**$2,489,240**
DEPARTMENT TOTAL - ALL FUNDS	**$2,620,826**	**$2,644,662**

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

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	$2,513,697	$2,623,622
All Other	$425,794	$425,794
GENERAL FUND TOTAL	$2,939,491	$3,049,416

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$89,857	$94,051
All Other	$115,014	$115,014
FEDERAL EXPENDITURES FUND TOTAL	$204,871	$209,065

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Administration - Executive - Governor's Office 0165

Initiative: Transfers All Other funding from the Administration - Executive - Governor's Office program to the Blaine House program within the same fund for increased technology costs.

GENERAL FUND	2017-18	2018-19
All Other	($2,285)	($2,550)
GENERAL FUND TOTAL	($2,285)	($2,550)

Administration - Executive - Governor's Office 0165

Initiative: Eliminates one vacant Governor's Special Assistant position and reduces All Other funding.

GENERAL FUND	2017-18	2018-19
Personal Services	($15,858)	($16,597)
All Other	($86,033)	($86,033)
GENERAL FUND TOTAL	($101,891)	($102,630)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($89,857)	($94,051)
FEDERAL EXPENDITURES FUND TOTAL	($89,857)	($94,051)

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	$2,497,839	$2,607,025
All Other	$337,476	$337,211
GENERAL FUND TOTAL	$2,835,315	$2,944,236

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$115,014	$115,014
FEDERAL EXPENDITURES FUND TOTAL	$115,014	$115,014

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Blaine House 0072

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	$598,521	$626,805
All Other	$69,505	$69,505
GENERAL FUND TOTAL	$668,026	$696,310

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$5,240	$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,240	$5,240

Blaine House 0072

Initiative: Transfers All Other funding from the Administration - Executive - Governor's Office program to the Blaine House program within the same fund for increased technology costs.

GENERAL FUND	2017-18	2018-19
All Other	$2,285	$2,550
GENERAL FUND TOTAL	$2,285	$2,550

BLAINE HOUSE 0072

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	$598,521	$626,805
All Other	$71,790	$72,055
GENERAL FUND TOTAL	$670,311	$698,860

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$5,240	$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,240	$5,240

Governor's Energy Office Z122

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$270,618	$283,133
All Other	$1,894,100	$1,894,100
FEDERAL EXPENDITURES FUND TOTAL	$2,164,718	$2,177,233

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$151,934	$158,409
All Other	$100,000	$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$251,934	$258,409

GOVERNOR'S ENERGY OFFICE Z122

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$270,618	$283,133
All Other	$1,894,100	$1,894,100
FEDERAL EXPENDITURES FUND TOTAL	$2,164,718	$2,177,233

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$151,934	$158,409
All Other	$100,000	$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$251,934	$258,409

Governor's Legal Defense Fund N265

Initiative: Provides funding for legal contingencies for which the Attorney General declines to represent the State. These funds may not lapse, but must be carried forward to be used for the same purposes.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

GOVERNOR'S LEGAL DEFENSE FUND N265

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

Office of Policy and Management Z135

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$848,359	$869,432
All Other	$142,223	$142,223
GENERAL FUND TOTAL	$990,582	$1,011,655

Office of Policy and Management Z135

Initiative: Transfers one Public Service Executive II position and one Economist position and associated All Other from the Executive Department, Office of Policy and Management program to the Department of Administrative and Financial Services, Office of the Commissioner - Administrative and Financial Services program within the same fund. Employees retain all rights as classified employees, as well as all accrued fringe benefits, including, but not limited to, vacation and sick leave; health and life insurance; and retirement benefits.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($229,867)	($241,577)
All Other	($79,100)	($79,100)

GENERAL FUND TOTAL	($308,967)	($320,677)

OFFICE OF POLICY AND MANAGEMENT Z135

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$618,492	$627,855
All Other	$63,123	$63,123
GENERAL FUND TOTAL	$681,615	$690,978

Ombudsman Program 0103

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$116,539	$116,539
GENERAL FUND TOTAL	$116,539	$116,539

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$57,150	$57,150
FEDERAL EXPENDITURES FUND TOTAL	$57,150	$57,150

OMBUDSMAN PROGRAM 0103

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$116,539	$116,539
GENERAL FUND TOTAL	$116,539	$116,539

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$57,150	$57,150
FEDERAL EXPENDITURES FUND TOTAL	$57,150	$57,150

Public Advocate 0410

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,188,994	$1,215,135
All Other	$683,987	$683,987
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,872,981	$1,899,122

PUBLIC ADVOCATE 0410

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,188,994	$1,215,135
All Other	$683,987	$683,987
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,872,981	$1,899,122

EXECUTIVE DEPARTMENT DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	**$4,803,780**	**$4,950,613**
FEDERAL EXPENDITURES FUND	**$2,336,882**	**$2,349,397**
OTHER SPECIAL REVENUE FUNDS	**$2,130,655**	**$2,163,271**
DEPARTMENT TOTAL - ALL FUNDS	**$9,271,317**	**$9,463,281**

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

FINANCE AUTHORITY OF MAINE

Educational Opportunity Tax Credit Marketing Fund Z174

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$22,000	$22,000
GENERAL FUND TOTAL	$22,000	$22,000

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$22,000	$22,000
GENERAL FUND TOTAL	$22,000	$22,000

FHM - Dental Education 0951

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$237,740	$237,740
FUND FOR A HEALTHY MAINE TOTAL	$237,740	$237,740

FHM - DENTAL EDUCATION 0951

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$237,740	$237,740
FUND FOR A HEALTHY MAINE TOTAL	$237,740	$237,740

FHM - Health Education Centers 0950

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$110,000	$110,000
FUND FOR A HEALTHY MAINE TOTAL	$110,000	$110,000

FHM - HEALTH EDUCATION CENTERS 0950

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$110,000	$110,000
FUND FOR A HEALTHY MAINE TOTAL	$110,000	$110,000

Small Enterprise Growth Fund Z235

Initiative: Provides funding to avoid any interruption for fast-growing innovative companies that contribute to the State's prosperity.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

SMALL ENTERPRISE GROWTH FUND Z235

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

Student Financial Assistance Programs 0653

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$15,670,394	$15,670,394
GENERAL FUND TOTAL	$15,670,394	$15,670,394

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$15,670,394	$15,670,394
GENERAL FUND TOTAL	$15,670,394	$15,670,394

Waste Motor Oil Disposal Site Remediation Program Z060

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$5,000,000	$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000,000	$5,000,000

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$5,000,000	$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000,000	$5,000,000

FINANCE AUTHORITY OF MAINE DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$16,192,394**	**$16,192,394**
FUND FOR A HEALTHY MAINE	**$347,740**	**$347,740**
OTHER SPECIAL REVENUE FUNDS	**$5,000,000**	**$5,000,000**
DEPARTMENT TOTAL - ALL FUNDS	**$21,540,134**	**$21,540,134**

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

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$2,000	$2,000

GENERAL FUND TOTAL	$2,000	$2,000

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$2,000	$2,000
GENERAL FUND TOTAL	$2,000	$2,000

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

FOUNDATION FOR BLOOD RESEARCH

ScienceWorks for ME 0908

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$52,175	$52,175
GENERAL FUND TOTAL	$52,175	$52,175

ScienceWorks for ME 0908

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

GENERAL FUND	**2017-18**	**2018-19**
All Other	($52,175)	($52,175)
GENERAL FUND TOTAL	($52,175)	($52,175)

SCIENCEWORKS FOR ME 0908

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FOUNDATION FOR BLOOD RESEARCH DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

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

HARNESS RACING PROMOTIONAL BOARD

Harness Racing Promotional Board 0873

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$188,651	$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	$188,651	$188,651

HARNESS RACING PROMOTIONAL BOARD 0873

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$188,651	$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	$188,651	$188,651

Sec. A-32. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$554,580	$571,124
All Other	$1,462,940	$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,017,520	$2,034,064

MAINE HEALTH DATA ORGANIZATION 0848

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$554,580	$571,124
All Other	$1,462,940	$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,017,520	$2,034,064

Sec. A-33. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Brain Injury Z041

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$435,693	$454,715
All Other	$29,928	$29,928
GENERAL FUND TOTAL	$465,621	$484,643

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$150,000	$150,000
FEDERAL EXPENDITURES FUND TOTAL	$150,000	$150,000

Brain Injury Z041

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	($435,693)	($454,715)
GENERAL FUND TOTAL	($435,693)	($454,715)

Brain Injury Z041

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($29,928)	($29,928)
GENERAL FUND TOTAL	($29,928)	($29,928)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	($150,000)	($150,000)
FEDERAL EXPENDITURES FUND TOTAL	($150,000)	($150,000)

BRAIN INJURY Z041

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Bridging Rental Assistance Program Z183

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$6,606,361	$6,606,361
GENERAL FUND TOTAL	$6,606,361	$6,606,361

Bridging Rental Assistance Program Z183

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($6,606,361)	($6,606,361)
GENERAL FUND TOTAL	($6,606,361)	($6,606,361)

BRIDGING RENTAL ASSISTANCE PROGRAM Z183

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Consent Decree Z163

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$5,797,300	$5,797,300
GENERAL FUND TOTAL	$5,797,300	$5,797,300

Consent Decree Z163

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($5,797,300)	($5,797,300)
GENERAL FUND TOTAL	($5,797,300)	($5,797,300)

CONSENT DECREE Z163

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Consumer-directed Services Z043

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$91,316	$95,918
All Other	$2,148,342	$2,148,342
GENERAL FUND TOTAL	$2,239,658	$2,244,260

Consumer-directed Services Z043

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($91,316)	($95,918)
GENERAL FUND TOTAL	($91,316)	($95,918)

Consumer-directed Services Z043

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	($2,148,342)	($2,148,342)
GENERAL FUND TOTAL	($2,148,342)	($2,148,342)

CONSUMER-DIRECTED SERVICES Z043

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Crisis Outreach Program Z136

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	$1,845,785	$1,890,221
All Other	$121,689	$121,689
GENERAL FUND TOTAL	$1,967,474	$2,011,910

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$1,677,337	$1,717,713
All Other	$113,333	$113,333
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,790,670	$1,831,046

Crisis Outreach Program Z136

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(46.000)	(46.000)
Personal Services	($1,845,785)	($1,890,221)
GENERAL FUND TOTAL	($1,845,785)	($1,890,221)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($1,677,337)	($1,717,713)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,677,337)	($1,717,713)

Crisis Outreach Program Z136

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($121,689)	($121,689)
GENERAL FUND TOTAL	($121,689)	($121,689)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($113,333)	($113,333)
OTHER SPECIAL REVENUE FUNDS TOTAL	($113,333)	($113,333)

CRISIS OUTREACH PROGRAM Z136

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$0	$0
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Developmental Services - Community 0122

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	176.500	176.500
Personal Services	$14,005,090	$14,352,261
All Other	$8,703,651	$8,703,651
GENERAL FUND TOTAL	$22,708,741	$23,055,912

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$50,000	$50,000

FEDERAL EXPENDITURES FUND TOTAL	$50,000	$50,000

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$400,747	$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	$400,747	$400,747

Developmental Services - Community 0122

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(176.500)	(176.500)
Personal Services	($14,005,090)	($14,352,261)
GENERAL FUND TOTAL	($14,005,090)	($14,352,261)

Developmental Services - Community 0122

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($8,703,651)	($8,703,651)
GENERAL FUND TOTAL	($8,703,651)	($8,703,651)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	($50,000)	($50,000)
FEDERAL EXPENDITURES FUND TOTAL	($50,000)	($50,000)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($400,747)	($400,747)

OTHER SPECIAL REVENUE FUNDS TOTAL	($400,747)	($400,747)

DEVELOPMENTAL SERVICES - COMMUNITY 0122

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Developmental Services Waiver - MaineCare 0987

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$101,037,889	$101,037,889
GENERAL FUND TOTAL	$101,037,889	$101,037,889

Developmental Services Waiver - MaineCare 0987

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	($101,037,889)	($101,037,889)
GENERAL FUND TOTAL	($101,037,889)	($101,037,889)

DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Developmental Services Waiver - Supports Z006

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$18,189,263	$18,189,263
GENERAL FUND TOTAL	$18,189,263	$18,189,263

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$86,000	$86,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$86,000	$86,000

Developmental Services Waiver - Supports Z006

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	($18,189,263)	($18,189,263)
GENERAL FUND TOTAL	($18,189,263)	($18,189,263)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($86,000)	($86,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($86,000)	($86,000)

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	$6,801,838	$6,931,751
All Other	$405,995	$405,995
GENERAL FUND TOTAL	$7,207,833	$7,337,746

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
Personal Services	($6,801,838)	($6,931,751)
GENERAL FUND TOTAL	($6,801,838)	($6,931,751)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department

of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($405,995)	($405,995)
GENERAL FUND TOTAL	($405,995)	($405,995)

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$11,326,256	$11,594,326
All Other	$3,292,140	$3,292,140
GENERAL FUND TOTAL	$14,618,396	$14,886,466

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	($11,326,256)	($11,594,326)
GENERAL FUND TOTAL	($11,326,256)	($11,594,326)

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department

of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($3,292,140)	($3,292,140)
GENERAL FUND TOTAL	($3,292,140)	($3,292,140)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Dorothea Dix Psychiatric Center 0120

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$2,542,084	$2,542,084
GENERAL FUND TOTAL	$2,542,084	$2,542,084

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	197.000	197.000
Personal Services	$11,418,941	$11,636,809
All Other	$2,704,580	$2,704,580
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,123,521	$14,341,389

Dorothea Dix Psychiatric Center 0120

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(197.000)	(197.000)
Personal Services	($11,418,941)	($11,636,809)
OTHER SPECIAL REVENUE FUNDS TOTAL	($11,418,941)	($11,636,809)

Dorothea Dix Psychiatric Center 0120

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	($2,542,084)	($2,542,084)
GENERAL FUND TOTAL	($2,542,084)	($2,542,084)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($2,704,580)	($2,704,580)
OTHER SPECIAL REVENUE FUNDS TOTAL	($2,704,580)	($2,704,580)

DOROTHEA DIX PSYCHIATRIC CENTER 0120

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$597,157	$612,359
All Other	$1,028,931	$1,028,931
GENERAL FUND TOTAL	$1,626,088	$1,641,290

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	($597,157)	($612,359)
GENERAL FUND TOTAL	($597,157)	($612,359)

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	($1,028,931)	($1,028,931)
GENERAL FUND TOTAL	($1,028,931)	($1,028,931)

DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0700

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Forensic Services Z123

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$624,846	$631,477
All Other	$98,192	$98,192
GENERAL FUND TOTAL	$723,038	$729,669

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$17,172	$17,172
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,172	$17,172

Forensic Services Z123

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	($624,846)	($631,477)
GENERAL FUND TOTAL	($624,846)	($631,477)

Forensic Services Z123

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($98,192)	($98,192)
GENERAL FUND TOTAL	($98,192)	($98,192)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($17,172)	($17,172)
OTHER SPECIAL REVENUE FUNDS TOTAL	($17,172)	($17,172)

FORENSIC SERVICES Z123

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Medicaid Services - Developmental Services 0705

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$25,682,003	$25,682,003
GENERAL FUND TOTAL	$25,682,003	$25,682,003

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$18,485,695	$18,485,695
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,485,695	$18,485,695

Medicaid Services - Developmental Services 0705

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($25,682,003)	($25,682,003)
GENERAL FUND TOTAL	($25,682,003)	($25,682,003)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($18,485,695)	($18,485,695)
OTHER SPECIAL REVENUE FUNDS TOTAL	($18,485,695)	($18,485,695)

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$7,267,164	$7,267,164
GENERAL FUND TOTAL	$7,267,164	$7,267,164

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($7,267,164)	($7,267,164)
GENERAL FUND TOTAL	($7,267,164)	($7,267,164)

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z160

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Medicaid Waiver for Other Related Conditions Z159

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$2,942,946	$2,942,946
GENERAL FUND TOTAL	$2,942,946	$2,942,946

Medicaid Waiver for Other Related Conditions Z159

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($2,942,946)	($2,942,946)
GENERAL FUND TOTAL	($2,942,946)	($2,942,946)

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Mental Health Services - Child Medicaid 0731

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$34,262,243	$34,262,243
GENERAL FUND TOTAL	$34,262,243	$34,262,243

Mental Health Services - Child Medicaid 0731

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	($34,262,243)	($34,262,243)
GENERAL FUND TOTAL	($34,262,243)	($34,262,243)

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Mental Health Services - Children 0136

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	$4,127,812	$4,232,314
All Other	$12,016,003	$12,016,003
GENERAL FUND TOTAL	$16,143,815	$16,248,317

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$2,844,755	$2,844,755
FEDERAL EXPENDITURES FUND TOTAL	$2,844,755	$2,844,755

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	$960,388	$960,388
FEDERAL BLOCK GRANT FUND TOTAL	$960,388	$960,388

Mental Health Services - Children 0136

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(48.000)	(48.000)
Personal Services	($4,127,812)	($4,232,314)
GENERAL FUND TOTAL	($4,127,812)	($4,232,314)

Mental Health Services - Children 0136

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	($12,016,003)	($12,016,003)
GENERAL FUND TOTAL	($12,016,003)	($12,016,003)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($2,844,755)	($2,844,755)
FEDERAL EXPENDITURES FUND TOTAL	($2,844,755)	($2,844,755)

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	($960,388)	($960,388)
FEDERAL BLOCK GRANT FUND TOTAL	($960,388)	($960,388)

MENTAL HEALTH SERVICES - CHILDREN 0136

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$0	$0
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0

Mental Health Services - Community 0121

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	59.500	59.500
Personal Services	$5,193,536	$5,301,382
All Other	$21,843,628	$21,843,628
GENERAL FUND TOTAL	$27,037,164	$27,145,010

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$10,977,731	$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	$10,977,731	$10,977,731

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$20,000	$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,000	$20,000

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	$960,388	$960,388
FEDERAL BLOCK GRANT FUND TOTAL	$960,388	$960,388

Mental Health Services - Community 0121

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(59.500)	(59.500)
Personal Services	($5,193,536)	($5,301,382)
GENERAL FUND TOTAL	($5,193,536)	($5,301,382)

Mental Health Services - Community 0121

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	($21,843,628)	($21,843,628)
GENERAL FUND TOTAL	($21,843,628)	($21,843,628)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($10,977,731)	($10,977,731)
FEDERAL EXPENDITURES FUND TOTAL	($10,977,731)	($10,977,731)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($20,000)	($20,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($20,000)	($20,000)

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	($960,388)	($960,388)
FEDERAL BLOCK GRANT FUND TOTAL	($960,388)	($960,388)

MENTAL HEALTH SERVICES - COMMUNITY 0121

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$0	$0
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0

Mental Health Services - Community Medicaid 0732

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$39,547,419	$39,547,419
GENERAL FUND TOTAL	$39,547,419	$39,547,419

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$6,540,970	$6,540,970
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,540,970	$6,540,970

Mental Health Services - Community Medicaid 0732

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	($39,547,419)	($39,547,419)
GENERAL FUND TOTAL	($39,547,419)	($39,547,419)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($6,540,970)	($6,540,970)
OTHER SPECIAL REVENUE FUNDS TOTAL	($6,540,970)	($6,540,970)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Office of Advocacy - BDS 0632

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$326,815	$326,815
GENERAL FUND TOTAL	$326,815	$326,815

Office of Advocacy - BDS 0632

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	($326,815)	($326,815)
GENERAL FUND TOTAL	($326,815)	($326,815)

OFFICE OF ADVOCACY - BDS 0632

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Office of Substance Abuse and Mental Health Services 0679

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$980,461	$1,009,116
All Other	$12,124,142	$12,124,142
GENERAL FUND TOTAL	$13,104,603	$13,133,258

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$2,897,488	$2,897,488
FEDERAL EXPENDITURES FUND TOTAL	$2,897,488	$2,897,488

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	$1,848,306	$1,848,306
FUND FOR A HEALTHY MAINE TOTAL	$1,848,306	$1,848,306

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$624,529	$624,529
OTHER SPECIAL REVENUE FUNDS TOTAL	$624,529	$624,529

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$536,517	$554,133
All Other	$6,574,734	$6,574,734
FEDERAL BLOCK GRANT FUND TOTAL	$7,111,251	$7,128,867

Office of Substance Abuse and Mental Health Services 0679

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	($980,461)	($1,009,116)
GENERAL FUND TOTAL	($980,461)	($1,009,116)

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	($536,517)	($554,133)
FEDERAL BLOCK GRANT FUND TOTAL	($536,517)	($554,133)

Office of Substance Abuse and Mental Health Services 0679

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($12,124,142)	($12,124,142)
GENERAL FUND TOTAL	($12,124,142)	($12,124,142)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	($2,897,488)	($2,897,488)
FEDERAL EXPENDITURES FUND TOTAL	($2,897,488)	($2,897,488)

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	($1,848,306)	($1,848,306)
FUND FOR A HEALTHY MAINE TOTAL	($1,848,306)	($1,848,306)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($624,529)	($624,529)
OTHER SPECIAL REVENUE FUNDS TOTAL	($624,529)	($624,529)

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	($6,574,734)	($6,574,734)
FEDERAL BLOCK GRANT FUND TOTAL	($6,574,734)	($6,574,734)

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0679

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$0	$0

FEDERAL EXPENDITURES FUND TOTAL	$0	$0

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$0	$0
FUND FOR A HEALTHY MAINE TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0

Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$4,979,486	$4,979,486
GENERAL FUND TOTAL	$4,979,486	$4,979,486

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$1,306,059	$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	$1,306,059	$1,306,059

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$625,716	$625,716
OTHER SPECIAL REVENUE FUNDS TOTAL	$625,716	$625,716

Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($4,979,486)	($4,979,486)
GENERAL FUND TOTAL	($4,979,486)	($4,979,486)

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	($1,306,059)	($1,306,059)
FUND FOR A HEALTHY MAINE TOTAL	($1,306,059)	($1,306,059)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($625,716)	($625,716)
OTHER SPECIAL REVENUE FUNDS TOTAL	($625,716)	($625,716)

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - MEDICAID SEED 0844

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$0	$0
FUND FOR A HEALTHY MAINE TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Residential Treatment Facilities Assessment 0978

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$1,658,000	$1,658,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,658,000	$1,658,000

Residential Treatment Facilities Assessment 0978

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($1,658,000)	($1,658,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,658,000)	($1,658,000)

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Riverview Psychiatric Center 0105

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$795,191	$816,570
All Other	$6,932,005	$6,932,005
GENERAL FUND TOTAL	$7,727,196	$7,748,575

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	354.500	354.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	$19,013,109	$19,462,981
All Other	$1,152,509	$1,152,509
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,165,618	$20,615,490

Riverview Psychiatric Center 0105

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	($795,191)	($816,570)
GENERAL FUND TOTAL	($795,191)	($816,570)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(354.500)	(354.500)
POSITIONS - FTE COUNT	(0.363)	(0.363)
Personal Services	($19,013,109)	($19,462,981)
OTHER SPECIAL REVENUE FUNDS TOTAL	($19,013,109)	($19,462,981)

Riverview Psychiatric Center 0105

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	($6,932,005)	($6,932,005)
GENERAL FUND TOTAL	($6,932,005)	($6,932,005)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($1,152,509)	($1,152,509)

OTHER SPECIAL REVENUE FUNDS TOTAL	($1,152,509)	($1,152,509)

RIVERVIEW PSYCHIATRIC CENTER 0105

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Traumatic Brain Injury Seed Z042

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$120,964	$120,964
GENERAL FUND TOTAL	$120,964	$120,964

Traumatic Brain Injury Seed Z042

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($120,964)	($120,964)
GENERAL FUND TOTAL	($120,964)	($120,964)

TRAUMATIC BRAIN INJURY SEED Z042

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS) DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$0**	**$0**
FEDERAL EXPENDITURES FUND	**$0**	**$0**
FUND FOR A HEALTHY MAINE	**$0**	**$0**
OTHER SPECIAL REVENUE FUNDS	**$0**	**$0**
FEDERAL BLOCK GRANT FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

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

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Additional Support for People in Retraining and Employment 0146

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$7,090,651	$7,090,651
GENERAL FUND TOTAL	$7,090,651	$7,090,651

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	82.500	82.500
Personal Services	$5,789,200	$5,958,404
All Other	$20,818,721	$20,818,721
FEDERAL BLOCK GRANT FUND TOTAL	$26,607,921	$26,777,125

Additional Support for People in Retraining and Employment 0146

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(53.500)	(53.500)
Personal Services	($3,817,090)	($3,893,139)
All Other	($464,493)	($467,031)
FEDERAL BLOCK GRANT FUND TOTAL	($4,281,583)	($4,360,170)

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$7,090,651	$7,090,651

GENERAL FUND TOTAL	$7,090,651	$7,090,651

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	$1,972,110	$2,065,265
All Other	$20,354,228	$20,351,690
FEDERAL BLOCK GRANT FUND TOTAL	$22,326,338	$22,416,955

Aids Lodging House 0518

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$37,496	$37,496
GENERAL FUND TOTAL	$37,496	$37,496

AIDS LODGING HOUSE 0518

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$37,496	$37,496
GENERAL FUND TOTAL	$37,496	$37,496

Bone Marrow Screening Fund 0076

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$10,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000

Bone Marrow Screening Fund 0076

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($10,000)	($10,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($10,000)	($10,000)

BONE MARROW SCREENING FUND 0076

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Brain Injury Z213

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($56,432)	($59,277)
All Other	($6,097)	($6,097)
GENERAL FUND TOTAL	($62,529)	($65,374)

Brain Injury Z213

Initiative: Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$223,393	$234,369
All Other	$18,291	$18,291
GENERAL FUND TOTAL	$241,684	$252,660

Brain Injury Z213

Initiative: Provides allocation to align with anticipated resources and for STA-CAP charges.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$100,000	$100,000
FEDERAL EXPENDITURES FUND TOTAL	$100,000	$100,000

Brain Injury Z213

Initiative: Transfers appropriation from the Mental Health Services - Community program to the Brain Injury program within the same fund related to geriatric psychiatric services delivered in residential care facilities.

GENERAL FUND	2017-18	2018-19
All Other	$554,228	$554,228
GENERAL FUND TOTAL	$554,228	$554,228

Brain Injury Z213

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$435,693	$454,715
GENERAL FUND TOTAL	$435,693	$454,715

Brain Injury Z213

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	$29,928	$29,928
GENERAL FUND TOTAL	$29,928	$29,928

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$150,000	$150,000

FEDERAL EXPENDITURES FUND TOTAL	$150,000	$150,000

BRAIN INJURY Z213

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$602,654	$629,807
All Other	$596,350	$596,350
GENERAL FUND TOTAL	$1,199,004	$1,226,157

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$250,000	$250,000
FEDERAL EXPENDITURES FUND TOTAL	$250,000	$250,000

Breast Cancer Services Special Program Fund Z069

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$212,328	$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	$212,328	$212,328

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$212,328	$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	$212,328	$212,328

Bridging Rental Assistance Program Z205

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	$6,606,361	$6,606,361
GENERAL FUND TOTAL	$6,606,361	$6,606,361

BRIDGING RENTAL ASSISTANCE PROGRAM Z205

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$6,606,361	$6,606,361
GENERAL FUND TOTAL	$6,606,361	$6,606,361

Child Care Food Program 0454

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$211,514	$220,816
All Other	$12,003,506	$12,003,506
FEDERAL EXPENDITURES FUND TOTAL	$12,215,020	$12,224,322

Child Care Food Program 0454

Initiative: Reduces allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($1,515,503)	($1,515,503)
FEDERAL EXPENDITURES FUND TOTAL	($1,515,503)	($1,515,503)

Child Care Food Program 0454

Initiative: Transfers 3 Social Services Program Specialist I positions and All Other funding from the Child Care Food Program in the Department of Health and Human Services to the School Finance and Operations program in the Department of Education within the same fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($211,514)	($220,816)
All Other	($10,488,003)	($10,488,003)

FEDERAL EXPENDITURES FUND TOTAL	($10,699,517)	($10,708,819)

CHILD CARE FOOD PROGRAM 0454

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Child Care Services 0563

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$297,048	$297,048
GENERAL FUND TOTAL	$297,048	$297,048

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	$647,000	$666,732
All Other	$15,973,564	$15,973,564
FEDERAL BLOCK GRANT FUND TOTAL	$16,620,564	$16,640,296

Child Care Services 0563

Initiative: Provides allocation to align with available resources.

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$1,834,811	$1,834,811
FEDERAL BLOCK GRANT FUND TOTAL	$1,834,811	$1,834,811

CHILD CARE SERVICES 0563

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$297,048	$297,048
GENERAL FUND TOTAL	$297,048	$297,048

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	$647,000	$666,732
All Other	$17,808,375	$17,808,375
FEDERAL BLOCK GRANT FUND TOTAL	$18,455,375	$18,475,107

Child Support 0100

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	50.500	50.500
Personal Services	$3,437,677	$3,531,783
All Other	$915,678	$915,678
GENERAL FUND TOTAL	$4,353,355	$4,447,461

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	192.000	192.000
Personal Services	$11,256,930	$11,558,786
All Other	$5,399,355	$5,399,355
FEDERAL EXPENDITURES FUND TOTAL	$16,656,285	$16,958,141

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$2,200,709	$2,258,116
All Other	$5,870,515	$5,870,515
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,071,224	$8,128,631

Child Support 0100

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($124,211)	($130,283)
All Other	($24,388)	($24,388)
GENERAL FUND TOTAL	($148,599)	($154,671)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	($364,064)	($382,136)
All Other	($43,655)	($44,258)
FEDERAL EXPENDITURES FUND TOTAL	($407,719)	($426,394)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($63,342)	($66,567)
All Other	($2,114)	($2,222)
OTHER SPECIAL REVENUE FUNDS TOTAL	($65,456)	($68,789)

Child Support 0100

Initiative: Transfers and reallocates 93 positions from 33.3% General Fund and 66.7% Federal Expenditures Fund to 34% General Fund and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges. Also transfers and reallocates 86 positions from 33.3% Other Special Revenue Funds and 66.7% Federal Expenditures Fund to 34% Other Special Revenue Funds and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges to be in line with federal match requirements. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
Personal Services	$59,957	$61,399
GENERAL FUND TOTAL	$59,957	$61,399

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(179.000)	(179.000)
Personal Services	($105,981)	($108,568)
All Other	($3,538)	($3,624)

FEDERAL EXPENDITURES FUND TOTAL	($109,519)	($112,192)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
Personal Services	$46,024	$47,169
All Other	$1,536	$1,576
OTHER SPECIAL REVENUE FUNDS TOTAL	$47,560	$48,745

Child Support 0100

Initiative: Adjusts allocation between the Temporary Assistance for Needy Families program and the Child Support program within the same fund to align activities with the appropriate program. Also reduces allocation in the Temporary Assistance for Needy Families program to align with existing resources.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$97,289,490	$97,289,490
OTHER SPECIAL REVENUE FUNDS TOTAL	$97,289,490	$97,289,490

CHILD SUPPORT 0100

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	132.500	132.500
Personal Services	$3,373,423	$3,462,899
All Other	$891,290	$891,290
GENERAL FUND TOTAL	$4,264,713	$4,354,189

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$10,786,885	$11,068,082
All Other	$5,352,162	$5,351,473
FEDERAL EXPENDITURES FUND TOTAL	$16,139,047	$16,419,555

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
Personal Services	$2,183,391	$2,238,718
All Other	$103,159,427	$103,159,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$105,342,818	$105,398,077

Community Family Planning 0466

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$223,105	$223,105
GENERAL FUND TOTAL	$223,105	$223,105

Community Family Planning 0466

Initiative: Reduces appropriation in the Community Family Planning program, General Fund on an ongoing basis.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($223,105)	($223,105)
GENERAL FUND TOTAL	($223,105)	($223,105)

COMMUNITY FAMILY PLANNING 0466

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Community Services Block Grant 0716

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$73,920	$77,687
All Other	$4,863,395	$4,863,395
FEDERAL BLOCK GRANT FUND TOTAL	$4,937,315	$4,941,082

Community Services Block Grant 0716

Initiative: Reduces allocation to align with available resources.

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	($1,390,245)	($1,390,245)
FEDERAL BLOCK GRANT FUND TOTAL	($1,390,245)	($1,390,245)

COMMUNITY SERVICES BLOCK GRANT 0716

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$73,920	$77,687
All Other	$3,473,150	$3,473,150
FEDERAL BLOCK GRANT FUND TOTAL	$3,547,070	$3,550,837

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($500)	($500)
OTHER SPECIAL REVENUE FUNDS TOTAL	($500)	($500)

COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION FUND Z054

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Consent Decree Z204

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	$5,797,300	$5,797,300
GENERAL FUND TOTAL	$5,797,300	$5,797,300

CONSENT DECREE Z204

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$5,797,300	$5,797,300
GENERAL FUND TOTAL	$5,797,300	$5,797,300

Consumer Directed Services Z215

Initiative: Transfers one Social Services Manager I position and All Other funding from the Consumer Directed Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($91,316)	($95,918)
All Other	($2,148,342)	($2,148,342)
GENERAL FUND TOTAL	($2,239,658)	($2,244,260)

Consumer Directed Services Z215

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$91,316	$95,918
GENERAL FUND TOTAL	$91,316	$95,918

Consumer Directed Services Z215

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	$2,148,342	$2,148,342
GENERAL FUND TOTAL	$2,148,342	$2,148,342

CONSUMER DIRECTED SERVICES Z215

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Crisis Outreach Program Z216

Initiative: Provides allocation in the Crisis Outreach Program to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$60,000	$60,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$60,000	$60,000

Crisis Outreach Program Z216

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	$1,845,785	$1,890,221
GENERAL FUND TOTAL	$1,845,785	$1,890,221

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$1,677,337	$1,717,713
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,677,337	$1,717,713

Crisis Outreach Program Z216

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	$121,689	$121,689
GENERAL FUND TOTAL	$121,689	$121,689

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$113,333	$113,333
OTHER SPECIAL REVENUE FUNDS TOTAL	$113,333	$113,333

CRISIS OUTREACH PROGRAM Z216

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	$1,845,785	$1,890,221
All Other	$121,689	$121,689
GENERAL FUND TOTAL	$1,967,474	$2,011,910

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$1,677,337	$1,717,713
All Other	$173,333	$173,333
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,850,670	$1,891,046

Data, Research and Vital Statistics Z037

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$512,201	$523,212
All Other	$1,098,443	$1,098,443
GENERAL FUND TOTAL	$1,610,644	$1,621,655

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$219,761	$224,227
All Other	$1,765,905	$1,765,905
FEDERAL EXPENDITURES FUND TOTAL	$1,985,666	$1,990,132

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$724,751	$743,544
All Other	$2,218,165	$2,218,165
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,942,916	$2,961,709

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$8,368	$8,368
FEDERAL BLOCK GRANT FUND TOTAL	$8,368	$8,368

Data, Research and Vital Statistics Z037

Initiative: Reduces allocation to align with available resources.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	($1,320,000)	($1,320,000)
FEDERAL EXPENDITURES FUND TOTAL	($1,320,000)	($1,320,000)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($1,450,000)	($1,450,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,450,000)	($1,450,000)

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	($8,368)	($8,368)
FEDERAL BLOCK GRANT FUND TOTAL	($8,368)	($8,368)

Data, Research and Vital Statistics Z037

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($76,644)	($80,413)
OTHER SPECIAL REVENUE FUNDS TOTAL	($76,644)	($80,413)

Data, Research and Vital Statistics Z037

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($75,369)	($76,177)
All Other	($6,097)	($6,097)
GENERAL FUND TOTAL	($81,466)	($82,274)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($56,432)	($59,277)
All Other	($8,184)	($8,279)
FEDERAL EXPENDITURES FUND TOTAL	($64,616)	($67,556)

DATA, RESEARCH AND VITAL STATISTICS Z037

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$436,832	$447,035
All Other	$1,092,346	$1,092,346
GENERAL FUND TOTAL	$1,529,178	$1,539,381

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$163,329	$164,950
All Other	$437,721	$437,626
FEDERAL EXPENDITURES FUND TOTAL	$601,050	$602,576

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$648,107	$663,131
All Other	$768,165	$768,165
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,416,272	$1,431,296

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$0	$0
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0

Dental Disease Prevention 0486

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$500	$500
FEDERAL BLOCK GRANT FUND TOTAL	$500	$500

Dental Disease Prevention 0486

Initiative: Reduces allocation to align with available resources.

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	($500)	($500)
FEDERAL BLOCK GRANT FUND TOTAL	($500)	($500)

DENTAL DISEASE PREVENTION 0486

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$0	$0
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0

Departmentwide 0640

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	($2,000,000)	($2,000,000)
GENERAL FUND TOTAL	($2,000,000)	($2,000,000)

DEPARTMENTWIDE 0640

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	($2,000,000)	($2,000,000)
GENERAL FUND TOTAL	($2,000,000)	($2,000,000)

Developmental Services - Community Z208

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(27.000)	(27.000)
Personal Services	($1,997,431)	($2,067,420)
All Other	($164,619)	($164,619)
GENERAL FUND TOTAL	($2,162,050)	($2,232,039)

Developmental Services - Community Z208

Initiative: Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($140,691)	($147,599)
All Other	($12,194)	($12,194)
GENERAL FUND TOTAL	($152,885)	($159,793)

Developmental Services - Community Z208

Initiative: Transfers and reallocates one Public Service Executive II position and one Public Service Manager II position and related All Other from 100% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds within the Office of the Commissioner program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($253,985)	($260,493)
All Other	($7,317)	($7,317)
GENERAL FUND TOTAL	($261,302)	($267,810)

Developmental Services - Community Z208

Initiative: Reduces allocation in the Developmental Services - Community program to align with available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($50,000)	($50,000)
FEDERAL EXPENDITURES FUND TOTAL	($50,000)	($50,000)

Developmental Services - Community Z208

Initiative: Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from $23,771 to $47,500.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($421,875)	($562,500)
GENERAL FUND TOTAL	($421,875)	($562,500)

Developmental Services - Community Z208

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	176.500	176.500
Personal Services	$14,005,090	$14,352,261
GENERAL FUND TOTAL	$14,005,090	$14,352,261

Developmental Services - Community Z208

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$8,703,651	$8,703,651
GENERAL FUND TOTAL	$8,703,651	$8,703,651

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$50,000	$50,000
FEDERAL EXPENDITURES FUND TOTAL	$50,000	$50,000

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$400,747	$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	$400,747	$400,747

DEVELOPMENTAL SERVICES - COMMUNITY Z208

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	145.500	145.500
Personal Services	$11,612,983	$11,876,749
All Other	$8,097,646	$7,957,021
GENERAL FUND TOTAL	$19,710,629	$19,833,770

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$400,747	$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	$400,747	$400,747

Developmental Services Waiver - MaineCare Z211

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	$101,037,889	$101,037,889
GENERAL FUND TOTAL	$101,037,889	$101,037,889

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$101,037,889	$101,037,889
GENERAL FUND TOTAL	$101,037,889	$101,037,889

Developmental Services Waiver - Supports Z212

Initiative: Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from $23,771 to $47,500.

GENERAL FUND	2017-18	2018-19
All Other	$5,861,867	$7,818,459
GENERAL FUND TOTAL	$5,861,867	$7,818,459

Developmental Services Waiver - Supports Z212

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	$18,189,263	$18,189,263
GENERAL FUND TOTAL	$18,189,263	$18,189,263

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$86,000	$86,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$86,000	$86,000

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$24,051,130	$26,007,722
GENERAL FUND TOTAL	$24,051,130	$26,007,722

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$86,000	$86,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$86,000	$86,000

Disability Determination - Division of 0208

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	56.500	56.500
Personal Services	$4,215,173	$4,332,751
All Other	$5,168,560	$5,168,560
FEDERAL EXPENDITURES FUND TOTAL	$9,383,733	$9,501,311

Disability Determination - Division of 0208

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	($153,864)	($161,507)
All Other	($20,888)	($21,143)
FEDERAL EXPENDITURES FUND TOTAL	($174,752)	($182,650)

DISABILITY DETERMINATION - DIVISION OF 0208

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	$4,061,309	$4,171,244
All Other	$5,147,672	$5,147,417
FEDERAL EXPENDITURES FUND TOTAL	$9,208,981	$9,318,661

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
Personal Services	$6,801,838	$6,931,751
GENERAL FUND TOTAL	$6,801,838	$6,931,751

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	$405,995	$405,995
GENERAL FUND TOTAL	$405,995	$405,995

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
Personal Services	$6,801,838	$6,931,751
All Other	$405,995	$405,995
GENERAL FUND TOTAL	$7,207,833	$7,337,746

Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
Personal Services	$11,326,256	$11,594,326
GENERAL FUND TOTAL	$11,326,256	$11,594,326

Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department

of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$3,292,140	$3,292,140
GENERAL FUND TOTAL	$3,292,140	$3,292,140

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$11,326,256	$11,594,326
All Other	$3,292,140	$3,292,140
GENERAL FUND TOTAL	$14,618,396	$14,886,466

Division of Administrative Hearings Z038

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$432,106	$439,374
All Other	$51,504	$51,504
GENERAL FUND TOTAL	$483,610	$490,878

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$596,720	$606,757
All Other	$245,328	$245,328
OTHER SPECIAL REVENUE FUNDS TOTAL	$842,048	$852,085

Division of Administrative Hearings Z038

Initiative: Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($432,106)	($439,374)
All Other	($51,504)	($51,504)
GENERAL FUND TOTAL	($483,610)	($490,878)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	($596,720)	($606,757)
All Other	($245,328)	($245,328)
OTHER SPECIAL REVENUE FUNDS TOTAL	($842,048)	($852,085)

DIVISION OF ADMINISTRATIVE HEARINGS Z038

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Division of Audit Z157

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	17.500	17.500
Personal Services	$2,767,947	$2,845,964
All Other	$183,581	$183,581

GENERAL FUND TOTAL	$2,951,528	$3,029,545

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	$2,579,074	$2,652,702
All Other	$137,783	$137,783
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,716,857	$2,790,485

Division of Audit Z157

Initiative: Provides funding for the approved range change of 17 Fraud Investigator positions from range 20 to range 22.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$45,521	$46,520
GENERAL FUND TOTAL	$45,521	$46,520

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$45,515	$46,529
OTHER SPECIAL REVENUE FUNDS TOTAL	$45,515	$46,529

Division of Audit Z157

Initiative: Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(17.500)	(17.500)
Personal Services	($2,840,276)	($2,910,769)
All Other	($183,581)	($183,581)
GENERAL FUND TOTAL	($3,023,857)	($3,094,350)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(50.000)	(50.000)
Personal Services	($2,651,397)	($2,717,503)
All Other	($137,783)	($137,783)
OTHER SPECIAL REVENUE FUNDS TOTAL	($2,789,180)	($2,855,286)

Division of Audit Z157

Initiative: Provides funding for the approved step increases for 8 Fraud Investigator positions.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$26,808	$18,285
GENERAL FUND TOTAL	$26,808	$18,285

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$26,808	$18,272
OTHER SPECIAL REVENUE FUNDS TOTAL	$26,808	$18,272

DIVISION OF AUDIT Z157

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Division of Contract Management Z035

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	$1,643,938	$1,683,131
All Other	$140,451	$140,451
GENERAL FUND TOTAL	$1,784,389	$1,823,582

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$846,867	$867,054
All Other	$86,632	$86,632
OTHER SPECIAL REVENUE FUNDS TOTAL	$933,499	$953,686

Division of Contract Management Z035

Initiative: Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(24.000)	(24.000)
Personal Services	($1,643,938)	($1,683,131)
All Other	($140,451)	($140,451)
GENERAL FUND TOTAL	($1,784,389)	($1,823,582)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	($846,867)	($867,054)
All Other	($86,632)	($86,632)
OTHER SPECIAL REVENUE FUNDS TOTAL	($933,499)	($953,686)

DIVISION OF CONTRACT MANAGEMENT Z035

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Division of Licensing and Regulatory Services Z036

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	$3,232,108	$3,302,033
All Other	$1,240,683	$1,240,683
GENERAL FUND TOTAL	$4,472,791	$4,542,716

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$1,406,743	$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	$1,406,743	$1,406,743

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	95.500	95.500
Personal Services	$7,208,772	$7,361,854
All Other	$1,898,961	$1,898,961
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,107,733	$9,260,815

Division of Licensing and Regulatory Services Z036

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($294,626)	($303,058)
GENERAL FUND TOTAL	($294,626)	($303,058)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	($547,171)	($562,816)
OTHER SPECIAL REVENUE FUNDS TOTAL	($547,171)	($562,816)

Division of Licensing and Regulatory Services Z036

Initiative: Provides allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$396,281	$396,281
OTHER SPECIAL REVENUE FUNDS TOTAL	$396,281	$396,281

Division of Licensing and Regulatory Services Z036

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($99,411)	($104,442)
All Other	($6,097)	($6,097)
GENERAL FUND TOTAL	($105,508)	($110,539)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	($184,627)	($193,953)
All Other	($21,915)	($22,226)
OTHER SPECIAL REVENUE FUNDS TOTAL	($206,542)	($216,179)

DIVISION OF LICENSING AND REGULATORY SERVICES Z036

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	$2,838,071	$2,894,533
All Other	$1,234,586	$1,234,586
GENERAL FUND TOTAL	$4,072,657	$4,129,119

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$1,406,743	$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	$1,406,743	$1,406,743

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
Personal Services	$6,476,974	$6,605,085
All Other	$2,273,327	$2,273,016
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,750,301	$8,878,101

Dorothea Dix Psychiatric Center Z222

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	197.000	197.000
Personal Services	$11,418,941	$11,636,809
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,418,941	$11,636,809

Dorothea Dix Psychiatric Center Z222

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$2,542,084	$2,542,084
GENERAL FUND TOTAL	$2,542,084	$2,542,084

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$2,704,580	$2,704,580
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,704,580	$2,704,580

DOROTHEA DIX PSYCHIATRIC CENTER Z222

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$2,542,084	$2,542,084
GENERAL FUND TOTAL	$2,542,084	$2,542,084

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	197.000	197.000
Personal Services	$11,418,941	$11,636,809
All Other	$2,704,580	$2,704,580
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,123,521	$14,341,389

Drinking Water Enforcement 0728

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$572,180	$582,149
All Other	$609,868	$609,868
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,182,048	$1,192,017

Drinking Water Enforcement 0728

Initiative: Adjusts allocation between the Maine Center for Disease Control and Prevention program and the Drinking Water Enforcement program within the same fund related to liquor revenue transfers established in Public Law 2013, chapter 269.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$1,503,000	$1,503,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,503,000	$1,503,000

Drinking Water Enforcement 0728

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	($5,220)	($5,482)
OTHER SPECIAL REVENUE FUNDS TOTAL	($5,220)	($5,482)

DRINKING WATER ENFORCEMENT 0728

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$566,960	$576,667
All Other	$2,112,868	$2,112,868
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,679,828	$2,689,535

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($62,099)	($65,263)
GENERAL FUND TOTAL	($62,099)	($65,263)

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$597,157	$612,359
GENERAL FUND TOTAL	$597,157	$612,359

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	$1,028,931	$1,028,931
GENERAL FUND TOTAL	$1,028,931	$1,028,931

DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$535,058	$547,096
All Other	$1,028,931	$1,028,931
GENERAL FUND TOTAL	$1,563,989	$1,576,027

Food Supplement Administration Z019

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$2,970,882	$2,970,882
GENERAL FUND TOTAL	$2,970,882	$2,970,882

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$7,916,303	$7,916,303
FEDERAL EXPENDITURES FUND TOTAL	$7,916,303	$7,916,303

Food Supplement Administration Z019

Initiative: Continues one limited-period Social Services Program Specialist I position through June 8, 2019 in the Food Supplement Administration program, Federal Expenditures Fund and provides funding in All Other to support the position. This position was originally established as a limited-period position by Financial Order 000674 F2 and continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$73,920	$75,918
All Other	$8,768	$8,835
FEDERAL EXPENDITURES FUND TOTAL	$82,688	$84,753

Food Supplement Administration Z019

Initiative: Continues one limited-period Eligibility Specialist position through June 8, 2019 in the Food Supplement Administration program, Federal Expenditures Fund and provides funding in All Other to support the position. This position was originally established as a limited-period position by Financial Order 000216 F2 and continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$67,572	$69,062
All Other	$8,556	$8,606
FEDERAL EXPENDITURES FUND TOTAL	$76,128	$77,668

Food Supplement Administration Z019

Initiative: Reduces appropriation by eliminating state-funded Supplemental Nutrition Assistance Program benefits for noncitizens who do not meet federal eligibility requirements.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($904,593)	($1,206,124)
GENERAL FUND TOTAL	($904,593)	($1,206,124)

FOOD SUPPLEMENT ADMINISTRATION Z019

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$2,066,289	$1,764,758
GENERAL FUND TOTAL	$2,066,289	$1,764,758

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$141,492	$144,980
All Other	$7,933,627	$7,933,744
FEDERAL EXPENDITURES FUND TOTAL	$8,075,119	$8,078,724

Forensic Services Z203

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($16,672)	($16,672)
OTHER SPECIAL REVENUE FUNDS TOTAL	($16,672)	($16,672)

Forensic Services Z203

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$624,846	$631,477
GENERAL FUND TOTAL	$624,846	$631,477

Forensic Services Z203

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$98,192	$98,192
GENERAL FUND TOTAL	$98,192	$98,192

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$17,172	$17,172
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,172	$17,172

FORENSIC SERVICES Z203

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$624,846	$631,477
All Other	$98,192	$98,192
GENERAL FUND TOTAL	$723,038	$729,669

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$12,148,875	$12,148,875
GENERAL FUND TOTAL	$12,148,875	$12,148,875

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$284,105	$292,124
All Other	$2,053,687	$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,337,792	$2,345,811

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: Reduces appropriation from the repeal of Public Law 2015, chapter 324 and state-funded general assistance benefits for noncitizens.

GENERAL FUND	2017-18	2018-19
All Other	($2,508,470)	($2,508,470)
GENERAL FUND TOTAL	($2,508,470)	($2,508,470)

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: Eliminates one Family Independence Program Manager position, one Accounting Associate I position and 2 Field Examiner II positions and All Other funding from the General Assistance - Reimbursement to Cities and Towns program.

GENERAL FUND	2017-18	2018-19
All Other	($9,640,405)	($9,640,405)
GENERAL FUND TOTAL	($9,640,405)	($9,640,405)

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: Reduces funding in the general assistance program for a person who has exhausted the 60-month lifetime limit on Temporary Assistance for Needy Families program benefits and who is therefore ineligible to receive municipal general assistance program benefits and for an applicant for general assistance who voluntarily abandons or refuses to use an available resource without just cause and is therefore ineligible to receive general assistance to replace the abandoned resource for a period of 120 days.

GENERAL FUND	2017-18	2018-19
All Other	($351,000)	($351,000)
GENERAL FUND TOTAL	($351,000)	($351,000)

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	($351,000)	($351,000)
GENERAL FUND TOTAL	($351,000)	($351,000)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$284,105	$292,124
All Other	$2,053,687	$2,053,687

OTHER SPECIAL REVENUE FUNDS TOTAL	$2,337,792	$2,345,811

Head Start 0545

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$1,194,458	$1,194,458
GENERAL FUND TOTAL	$1,194,458	$1,194,458

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$107,637	$107,637
FEDERAL EXPENDITURES FUND TOTAL	$107,637	$107,637

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$1,354,580	$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	$1,354,580	$1,354,580

Head Start 0545

Initiative: Reduces appropriation in the Head Start program based on adequate federal funding provided for the services.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($1,194,458)	($1,194,458)
GENERAL FUND TOTAL	($1,194,458)	($1,194,458)

HEAD START 0545

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$107,637	$107,637
FEDERAL EXPENDITURES FUND TOTAL	$107,637	$107,637

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$1,354,580	$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	$1,354,580	$1,354,580

Homeless Youth Program 0923

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$397,807	$397,807
GENERAL FUND TOTAL	$397,807	$397,807

HOMELESS YOUTH PROGRAM 0923

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$397,807	$397,807
GENERAL FUND TOTAL	$397,807	$397,807

Hypertension Control 0487

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$500	$500
FEDERAL BLOCK GRANT FUND TOTAL	$500	$500

Hypertension Control 0487

Initiative: Reduces allocation to align with available resources.

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	($500)	($500)
FEDERAL BLOCK GRANT FUND TOTAL	($500)	($500)

HYPERTENSION CONTROL 0487

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$0	$0
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0

Independent Housing with Services 0211

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$2,799,286	$2,799,286
GENERAL FUND TOTAL	$2,799,286	$2,799,286

INDEPENDENT HOUSING WITH SERVICES 0211

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$2,799,286	$2,799,286
GENERAL FUND TOTAL	$2,799,286	$2,799,286

IV-E Foster Care/Adoption Assistance 0137

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$13,588,106	$13,588,106
GENERAL FUND TOTAL	$13,588,106	$13,588,106

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$21,435,620	$21,435,620
FEDERAL EXPENDITURES FUND TOTAL	$21,435,620	$21,435,620

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$1,529,441	$1,529,441
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,529,441	$1,529,441

IV-E Foster Care/Adoption Assistance 0137

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$1,500,000	$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	$1,500,000	$1,500,000

IV-E Foster Care/Adoption Assistance 0137

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($1,000,000)	($1,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,000,000)	($1,000,000)

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$13,588,106	$13,588,106
GENERAL FUND TOTAL	$13,588,106	$13,588,106

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$22,935,620	$22,935,620
FEDERAL EXPENDITURES FUND TOTAL	$22,935,620	$22,935,620

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$529,441	$529,441
OTHER SPECIAL REVENUE FUNDS TOTAL	$529,441	$529,441

Long Term Care - Office of Aging and Disability Services 0420

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	$60,595	$62,689
All Other	$13,477,712	$13,477,712
GENERAL FUND TOTAL	$13,538,307	$13,540,401

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Provides one-time funding in the Long Term Care - Office of Aging and Disability Services program, General Fund and in the Office of MaineCare Services program, Federal Expenditures Fund to undertake the verification process of consumers and providers in the home and community-based setting as required by federal regulations.

GENERAL FUND	2017-18	2018-19
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Transfers one Social Services Manager I position and All Other funding from the Consumer Directed Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$91,316	$95,918
All Other	$2,148,342	$2,148,342
GENERAL FUND TOTAL	$2,239,658	$2,244,260

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Transfers appropriation related to a rate increase for personal care and related services pursuant to Resolve 2015, chapter 83 from the Office of Aging and Disability

Services Central Office program, General Fund to the Long Term Care - Office of Aging and Disability Services program, General Fund.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$1,226,400	$1,226,400
GENERAL FUND TOTAL	$1,226,400	$1,226,400

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$151,911	$158,607
All Other	$16,902,454	$16,902,454
GENERAL FUND TOTAL	$17,054,365	$17,061,061

Low-cost Drugs To Maine's Elderly 0202

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$4,425,803	$4,425,803
GENERAL FUND TOTAL	$4,425,803	$4,425,803

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$6,082,095	$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	$6,082,095	$6,082,095

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$4,425,803	$4,425,803
GENERAL FUND TOTAL	$4,425,803	$4,425,803

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	$6,082,095	$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	$6,082,095	$6,082,095

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$42,500	$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$42,500	$42,500

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($42,500)	($42,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	($42,500)	($42,500)

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Maine Center for Disease Control and Prevention 0143

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
Personal Services	$5,780,206	$5,927,981
All Other	$3,461,199	$3,461,199
GENERAL FUND TOTAL	$9,241,405	$9,389,180

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	125.500	125.500
Personal Services	$10,318,579	$10,590,110
All Other	$51,247,620	$51,247,620
FEDERAL EXPENDITURES FUND TOTAL	$61,566,199	$61,837,730

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$848,982	$877,473
All Other	$12,197,908	$12,197,908
FUND FOR A HEALTHY MAINE TOTAL	$13,046,890	$13,075,381

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	74.000	74.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	$6,097,641	$6,223,441
All Other	$10,161,011	$10,161,011
OTHER SPECIAL REVENUE FUNDS TOTAL	$16,258,652	$16,384,452

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
Personal Services	$100,108	$105,062
All Other	$1,484,244	$1,484,244
FEDERAL BLOCK GRANT FUND TOTAL	$1,584,352	$1,589,306

Maine Center for Disease Control and Prevention 0143

Initiative: Adjusts allocation between the Maine Center for Disease Control and Prevention program and the Drinking Water Enforcement program within the same fund related to liquor revenue transfers established in Public Law 2013, chapter 269.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($1,503,000)	($1,503,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,503,000)	($1,503,000)

Maine Center for Disease Control and Prevention 0143

Initiative: Reduces allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($8,400,000)	($8,400,000)
FEDERAL EXPENDITURES FUND TOTAL	($8,400,000)	($8,400,000)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($1,003,999)	($1,003,999)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,003,999)	($1,003,999)

Maine Center for Disease Control and Prevention 0143

Initiative: Adjusts funding to cover the costs of administering the Health Inspection Program by redirecting the tobacco licensing fees revenues that are currently forecasted through the Revenue Forecasting Committee process from the General Fund to Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$221,500	$221,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$221,500	$221,500

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$321,397	$334,730
GENERAL FUND TOTAL	$321,397	$334,730

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	($545,112)	($563,776)
FEDERAL EXPENDITURES FUND TOTAL	($545,112)	($563,776)

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$133,547	$133,485
All Other	($133,547)	($133,485)
FUND FOR A HEALTHY MAINE TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	$955,204	$994,050
OTHER SPECIAL REVENUE FUNDS TOTAL	$955,204	$994,050

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$165,822	$169,443
FEDERAL BLOCK GRANT FUND TOTAL	$165,822	$169,443

Maine Center for Disease Control and Prevention 0143

Initiative: Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to focus on direct healthcare for low-income member services.

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	($4,684,150)	($4,684,150)
FUND FOR A HEALTHY MAINE TOTAL	($4,684,150)	($4,684,150)

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers and reallocates one Public Service Manager II position funded 50% Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and Research Associate II position funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align duties with the proper funding source. Also adjusts funding for related All Other.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($126,703)	($132,896)
All Other	($13,680)	($13,887)

FEDERAL EXPENDITURES FUND TOTAL	($140,383)	($146,783)

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
Personal Services	($55,911)	($58,641)
All Other	($5,017)	($5,108)
FEDERAL BLOCK GRANT FUND TOTAL	($60,928)	($63,749)

Maine Center for Disease Control and Prevention 0143

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(15.500)	(15.500)
Personal Services	($1,067,015)	($1,117,654)
All Other	($94,504)	($94,504)
GENERAL FUND TOTAL	($1,161,519)	($1,212,158)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	($436,971)	($457,680)
All Other	($49,239)	($49,931)
FEDERAL EXPENDITURES FUND TOTAL	($486,210)	($507,611)

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($189,261)	($198,500)
All Other	($18,919)	($19,227)
FUND FOR A HEALTHY MAINE TOTAL	($208,180)	($217,727)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
POSITIONS - FTE COUNT	(0.500)	(0.500)

Personal Services	($70,554)	($73,835)
All Other	($5,506)	($5,615)
OTHER SPECIAL REVENUE FUNDS TOTAL	($76,060)	($79,450)

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers and reallocates one Public Service Manager II position and related All Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$43,683	$43,925
All Other	$2,134	$2,134
GENERAL FUND TOTAL	$45,817	$46,059

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$81,124	$81,573
All Other	$6,803	$6,818
OTHER SPECIAL REVENUE FUNDS TOTAL	$87,927	$88,391

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$133,548	$138,080
All Other	$6,097	$6,097
GENERAL FUND TOTAL	$139,645	$144,177

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$43,435	$43,754
All Other	$7,750	$7,761
FEDERAL EXPENDITURES FUND TOTAL	$51,185	$51,515

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers funding between the Office of Substance Abuse and Mental Health Services program and the Maine Center for Disease Control and Prevention program within the same fund to consolidate prevention services.

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	$777,504	$777,504
FUND FOR A HEALTHY MAINE TOTAL	$777,504	$777,504

Maine Center for Disease Control and Prevention 0143

Initiative: Continues 5 limited-period Environmental Specialist III positions established in Public Law 2015, chapter 267 and funded 100% in the Fund for a Healthy Maine, Public Health Infrastructure program through June 8, 2019. Also provides funding for related All Other.

FUND FOR A HEALTHY MAINE	2017-18	2018-19
Personal Services	$409,700	$429,335
All Other	$505,307	$461,847
FUND FOR A HEALTHY MAINE TOTAL	$915,007	$891,182

Maine Center for Disease Control and Prevention 0143

Initiative: Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to shift the focus of tobacco prevention to MaineCare recipients.

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	($3,098,647)	($3,098,647)
FUND FOR A HEALTHY MAINE TOTAL	($3,098,647)	($3,098,647)

Maine Center for Disease Control and Prevention 0143

Initiative: Reduces funding to align allocations with available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($19,000)	($19,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($19,000)	($19,000)

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	76.500	76.500
Personal Services	$5,211,819	$5,327,062
All Other	$3,374,926	$3,374,926
GENERAL FUND TOTAL	$8,586,745	$8,701,988

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	106.500	106.500
Personal Services	$9,253,228	$9,479,512
All Other	$42,792,451	$42,791,563
FEDERAL EXPENDITURES FUND TOTAL	$52,045,679	$52,271,075

FUND FOR A HEALTHY MAINE	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$1,202,968	$1,241,793
All Other	$5,545,456	$5,501,750
FUND FOR A HEALTHY MAINE TOTAL	$6,748,424	$6,743,543

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	$7,063,415	$7,225,229
All Other	$7,857,809	$7,857,715
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,921,224	$15,082,944

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$210,019	$215,864
All Other	$1,479,227	$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	$1,689,246	$1,695,000

Maine Children's Growth Council Z074

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$2,000	$2,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,000	$2,000

MAINE CHILDREN'S GROWTH COUNCIL Z074

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$2,000	$2,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,000	$2,000

Maine Rx Plus Program 0927

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$135,786	$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	$135,786	$135,786

MAINE RX PLUS PROGRAM 0927

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$135,786	$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	$135,786	$135,786

Maine School Oral Health Fund Z025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$23,405	$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	$23,405	$23,405

MAINE SCHOOL ORAL HEALTH FUND Z025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$23,405	$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	$23,405	$23,405

Maine Water Well Drilling Program 0697

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$26,105	$27,434
All Other	$44,389	$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	$70,494	$71,823

Maine Water Well Drilling Program 0697

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	($5,221)	($5,490)
OTHER SPECIAL REVENUE FUNDS TOTAL	($5,221)	($5,490)

MAINE WATER WELL DRILLING PROGRAM 0697

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$20,884	$21,944

All Other	$44,389	$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	$65,273	$66,333

Maternal and Child Health 0191

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$86,495	$90,642
All Other	$7,454,746	$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	$7,541,241	$7,545,388

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	$2,271,320	$2,333,778
All Other	$652,409	$652,409
FEDERAL BLOCK GRANT FUND TOTAL	$2,923,729	$2,986,187

Maternal and Child Health 0191

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($86,495)	($90,642)
FEDERAL EXPENDITURES FUND TOTAL	($86,495)	($90,642)

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($249,634)	($261,861)
FEDERAL BLOCK GRANT FUND TOTAL	($249,634)	($261,861)

Maternal and Child Health 0191

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	($799,352)	($837,045)
All Other	($83,387)	($84,645)
FEDERAL BLOCK GRANT FUND TOTAL	($882,739)	($921,690)

MATERNAL AND CHILD HEALTH 0191

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$7,454,746	$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	$7,454,746	$7,454,746

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$1,222,334	$1,234,872
All Other	$569,022	$567,764
FEDERAL BLOCK GRANT FUND TOTAL	$1,791,356	$1,802,636

Maternal and Child Health Block Grant Match Z008

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$402,319	$411,277
All Other	$4,892,116	$4,892,116
GENERAL FUND TOTAL	$5,294,435	$5,303,393

Maternal and Child Health Block Grant Match Z008

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	($136,893)	($139,165)
GENERAL FUND TOTAL	($136,893)	($139,165)

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$265,426	$272,112
All Other	$4,892,116	$4,892,116
GENERAL FUND TOTAL	$5,157,542	$5,164,228

Medicaid Services - Developmental Services Z210

Initiative: Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from $23,771 to $47,500.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$1,186,213	$1,581,617
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,186,213	$1,581,617

Medicaid Services - Developmental Services Z210

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	$25,682,003	$25,682,003
GENERAL FUND TOTAL	$25,682,003	$25,682,003

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$18,485,695	$18,485,695
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,485,695	$18,485,695

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$25,682,003	$25,682,003
GENERAL FUND TOTAL	$25,682,003	$25,682,003

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$19,671,908	$20,067,312
OTHER SPECIAL REVENUE FUNDS TOTAL	$19,671,908	$20,067,312

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	$7,267,164	$7,267,164
GENERAL FUND TOTAL	$7,267,164	$7,267,164

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$7,267,164	$7,267,164
GENERAL FUND TOTAL	$7,267,164	$7,267,164

Medicaid Waiver for Other Related Conditions Z217

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department

of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$2,942,946	$2,942,946
GENERAL FUND TOTAL	$2,942,946	$2,942,946

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$2,942,946	$2,942,946
GENERAL FUND TOTAL	$2,942,946	$2,942,946

Medical Care - Payments to Providers 0147

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$425,531,557	$425,531,557
GENERAL FUND TOTAL	$425,531,557	$425,531,557

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$1,570,389,924	$1,570,389,924
FEDERAL EXPENDITURES FUND TOTAL	$1,570,389,924	$1,570,389,924

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$26,036,930	$26,036,930
FUND FOR A HEALTHY MAINE TOTAL	$26,036,930	$26,036,930

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$173,379,599	$173,379,599
OTHER SPECIAL REVENUE FUNDS TOTAL	$173,379,599	$173,379,599

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	$34,295,576	$34,295,576
FEDERAL BLOCK GRANT FUND TOTAL	$34,295,576	$34,295,576

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to focus on direct healthcare for low-income member services.

GENERAL FUND	2017-18	2018-19
All Other	($4,684,150)	($4,684,150)
GENERAL FUND TOTAL	($4,684,150)	($4,684,150)

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	$4,684,150	$4,684,150
FUND FOR A HEALTHY MAINE TOTAL	$4,684,150	$4,684,150

Medical Care - Payments to Providers 0147

Initiative: Reduces funding to adjust the critical access hospital reimbursement rate from 109% to 101% of cost.

GENERAL FUND	2017-18	2018-19
All Other	($564,006)	($564,006)
GENERAL FUND TOTAL	($564,006)	($564,006)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($1,018,058)	($1,018,058)
FEDERAL EXPENDITURES FUND TOTAL	($1,018,058)	($1,018,058)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding in the Medical Care - Payments to Providers program through the elimination of Medicaid eligibility for persons 19 and 20 years of age effective January 1, 2018.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($3,297,088)	($6,596,026)
GENERAL FUND TOTAL	($3,297,088)	($6,596,026)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	($5,951,406)	($11,900,962)
FEDERAL EXPENDITURES FUND TOTAL	($5,951,406)	($11,900,962)

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2011-12 to fiscal year 2013-14.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($7,541,145)	($7,541,145)
GENERAL FUND TOTAL	($7,541,145)	($7,541,145)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$7,541,145	$7,541,145
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,541,145	$7,541,145

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from $23,771 to $47,500.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($221,352)	($295,219)
GENERAL FUND TOTAL	($221,352)	($295,219)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$12,322,579	$16,427,552
FEDERAL EXPENDITURES FUND TOTAL	$12,322,579	$16,427,552

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to shift the focus of tobacco prevention to MaineCare recipients.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($3,598,647)	($3,598,647)
GENERAL FUND TOTAL	($3,598,647)	($3,598,647)

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$3,598,647	$3,598,647
FUND FOR A HEALTHY MAINE TOTAL	$3,598,647	$3,598,647

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$405,625,169	$402,252,364
GENERAL FUND TOTAL	$405,625,169	$402,252,364

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$1,575,743,039	$1,573,898,456
FEDERAL EXPENDITURES FUND TOTAL	$1,575,743,039	$1,573,898,456

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$34,319,727	$34,319,727
FUND FOR A HEALTHY MAINE TOTAL	$34,319,727	$34,319,727

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$180,920,744	$180,920,744
OTHER SPECIAL REVENUE FUNDS TOTAL	$180,920,744	$180,920,744

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	$34,295,576	$34,295,576
FEDERAL BLOCK GRANT FUND TOTAL	$34,295,576	$34,295,576

Medical Use of Marijuana Fund Z118

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$370,057	$375,123
All Other	$540,421	$540,421
OTHER SPECIAL REVENUE FUNDS TOTAL	$910,478	$915,544

Medical Use of Marijuana Fund Z118

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$165,505	$170,387
OTHER SPECIAL REVENUE FUNDS TOTAL	$165,505	$170,387

MEDICAL USE OF MARIJUANA FUND Z118

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$535,562	$545,510
All Other	$540,421	$540,421
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,075,983	$1,085,931

Mental Health Services - Child Medicaid Z207

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	$34,262,243	$34,262,243
GENERAL FUND TOTAL	$34,262,243	$34,262,243

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$34,262,243	$34,262,243
GENERAL FUND TOTAL	$34,262,243	$34,262,243

Mental Health Services - Children Z206

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(13.000)	(13.000)
Personal Services	($1,116,512)	($1,148,807)
All Other	($79,261)	($79,261)
GENERAL FUND TOTAL	($1,195,773)	($1,228,068)

Mental Health Services - Children Z206

Initiative: Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($345,118)	($360,900)
All Other	($17,559)	($17,559)
GENERAL FUND TOTAL	($362,677)	($378,459)

Mental Health Services - Children Z206

Initiative: Reduces allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($1,875,664)	($1,875,664)
FEDERAL EXPENDITURES FUND TOTAL	($1,875,664)	($1,875,664)

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	($59,232)	($59,232)
FEDERAL BLOCK GRANT FUND TOTAL	($59,232)	($59,232)

Mental Health Services - Children Z206

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	$4,127,812	$4,232,314
GENERAL FUND TOTAL	$4,127,812	$4,232,314

Mental Health Services - Children Z206

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	$12,016,003	$12,016,003
GENERAL FUND TOTAL	$12,016,003	$12,016,003

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$2,844,755	$2,844,755
FEDERAL EXPENDITURES FUND TOTAL	$2,844,755	$2,844,755

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	$960,388	$960,388
FEDERAL BLOCK GRANT FUND TOTAL	$960,388	$960,388

MENTAL HEALTH SERVICES - CHILDREN Z206

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	$2,666,182	$2,722,607
All Other	$11,919,183	$11,919,183
GENERAL FUND TOTAL	$14,585,365	$14,641,790

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$969,091	$969,091
FEDERAL EXPENDITURES FUND TOTAL	$969,091	$969,091

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	$901,156	$901,156
FEDERAL BLOCK GRANT FUND TOTAL	$901,156	$901,156

Mental Health Services - Community Z198

Initiative: Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($82,702)	($86,770)
All Other	($6,097)	($6,097)
GENERAL FUND TOTAL	($88,799)	($92,867)

Mental Health Services - Community Z198

Initiative: Transfers and reallocates one Public Service Manager II position and related All Other from 100% Mental Health Services - Community program, General Fund to

35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($124,807)	($125,498)
All Other	($2,134)	($2,134)
GENERAL FUND TOTAL	($126,941)	($127,632)

Mental Health Services - Community Z198

Initiative: Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($209,624)	($211,279)
All Other	($18,291)	($18,291)
GENERAL FUND TOTAL	($227,915)	($229,570)

Mental Health Services - Community Z198

Initiative: Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($320,349)	($332,864)
All Other	($9,755)	($9,755)
GENERAL FUND TOTAL	($330,104)	($342,619)

Mental Health Services - Community Z198

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($19,500)	($19,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	($19,500)	($19,500)

Mental Health Services - Community Z198

Initiative: Transfers appropriation from the Mental Health Services - Community program to the Brain Injury program within the same fund related to geriatric psychiatric services delivered in residential care facilities.

GENERAL FUND	2017-18	2018-19
All Other	($554,228)	($554,228)
GENERAL FUND TOTAL	($554,228)	($554,228)

Mental Health Services - Community Z198

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	59.500	59.500
Personal Services	$5,193,536	$5,301,382
GENERAL FUND TOTAL	$5,193,536	$5,301,382

Mental Health Services - Community Z198

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	$21,843,628	$21,843,628
GENERAL FUND TOTAL	$21,843,628	$21,843,628

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$10,977,731	$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	$10,977,731	$10,977,731

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$20,000	$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,000	$20,000

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	$960,388	$960,388
FEDERAL BLOCK GRANT FUND TOTAL	$960,388	$960,388

Mental Health Services - Community Z198

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($122,154)	($128,084)
All Other	($12,194)	($12,194)
GENERAL FUND TOTAL	($134,348)	($140,278)

Mental Health Services - Community Z198

Initiative: Continues one Social Services Manager I position previously established by Financial Order 003397 F6 and continued by Financial Order 003831 F7. Also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$107,385	$108,540
All Other	$10,073	$10,110
FEDERAL BLOCK GRANT FUND TOTAL	$117,458	$118,650

Mental Health Services - Community Z198

Initiative: Reorganizes one vacant Behavioral Health Program Coordinator position to a Comprehensive Health Planner II position and transfers the position from the Mental Health Services - Community program to the Office of Substance Abuse and Mental Health Services program within the same fund. Reorganizes one vacant Social Services Program Specialist I position to a Comprehensive Health Planner II position, increases the hours of the position from 54 hours biweekly to 80 hours biweekly and transfers the position from the Mental Health Services - Community program to the Office of Substance Abuse and Mental Health Services program within the same fund. Also, eliminates one vacant Librarian I position from the Office of Substance Abuse and Mental Health Services program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($126,975)	($133,288)
All Other	($12,194)	($12,194)
GENERAL FUND TOTAL	($139,169)	($145,482)

MENTAL HEALTH SERVICES - COMMUNITY Z198

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	47.500	47.500
Personal Services	$4,206,925	$4,283,599
All Other	$21,228,735	$21,228,735
GENERAL FUND TOTAL	$25,435,660	$25,512,334

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$10,977,731	$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	$10,977,731	$10,977,731

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$107,385	$108,540
All Other	$970,461	$970,498
FEDERAL BLOCK GRANT FUND TOTAL	$1,077,846	$1,079,038

Mental Health Services - Community Medicaid Z201

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$39,547,419	$39,547,419
GENERAL FUND TOTAL	$39,547,419	$39,547,419

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$6,540,970	$6,540,970
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,540,970	$6,540,970

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$39,547,419	$39,547,419
GENERAL FUND TOTAL	$39,547,419	$39,547,419

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$6,540,970	$6,540,970
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,540,970	$6,540,970

Multicultural Services Z034

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$105,008	$105,161
All Other	$18,707	$18,707
GENERAL FUND TOTAL	$123,715	$123,868

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$90,274	$91,660
All Other	$1,469,748	$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	$1,560,022	$1,561,408

MULTICULTURAL SERVICES Z034

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$105,008	$105,161
All Other	$18,707	$18,707
GENERAL FUND TOTAL	$123,715	$123,868

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$90,274	$91,660
All Other	$1,469,748	$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	$1,560,022	$1,561,408

Nursing Facilities 0148

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$93,313,433	$93,313,433
GENERAL FUND TOTAL	$93,313,433	$93,313,433

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$234,344,126	$234,344,126
FEDERAL EXPENDITURES FUND TOTAL	$234,344,126	$234,344,126

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$37,981,646	$37,981,646
OTHER SPECIAL REVENUE FUNDS TOTAL	$37,981,646	$37,981,646

NURSING FACILITIES 0148

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$93,313,433	$93,313,433
GENERAL FUND TOTAL	$93,313,433	$93,313,433

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$234,344,126	$234,344,126
FEDERAL EXPENDITURES FUND TOTAL	$234,344,126	$234,344,126

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$37,981,646	$37,981,646
OTHER SPECIAL REVENUE FUNDS TOTAL	$37,981,646	$37,981,646

Office for Family Independence Z020

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$2,096,576	$2,150,924
All Other	$3,679,516	$3,679,516
GENERAL FUND TOTAL	$5,776,092	$5,830,440

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$383,844	$383,844
FEDERAL EXPENDITURES FUND TOTAL	$383,844	$383,844

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	$2,132,183	$2,186,890
All Other	$8,608,681	$8,608,681
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,740,864	$10,795,571

Office for Family Independence Z020

Initiative: Adjusts funding between the Office of the Commissioner District Operations program and the Office for Family Independence program related to rent costs and technology enhancements.

GENERAL FUND	2017-18	2018-19
All Other	$70,000	$70,000
GENERAL FUND TOTAL	$70,000	$70,000

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$72,337	$72,337
OTHER SPECIAL REVENUE FUNDS TOTAL	$72,337	$72,337

Office for Family Independence Z020

Initiative: Transfers and reallocates 2 Eligibility Specialist positions and related All Other from 45% General Fund and 55% Other Special Revenue Funds in the Office of Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$68,913	$70,818
All Other	$6,097	$6,097
GENERAL FUND TOTAL	$75,010	$76,915

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$68,908	$70,809
All Other	$8,601	$8,664
OTHER SPECIAL REVENUE FUNDS TOTAL	$77,509	$79,473

Office for Family Independence Z020

Initiative: Transfers and reallocates one Public Service Coordinator II position and associated All Other 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 for Family Independence program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$61,972	$62,318
All Other	$3,049	$3,049
GENERAL FUND TOTAL	$65,021	$65,367

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$61,968	$62,313
All Other	$5,219	$5,231
OTHER SPECIAL REVENUE FUNDS TOTAL	$67,187	$67,544

Office for Family Independence Z020

Initiative: Reduces allocation to align with available resources and eliminates inactive accounts.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($383,844)	($383,844)
FEDERAL EXPENDITURES FUND TOTAL	($383,844)	($383,844)

Office for Family Independence Z020

Initiative: Eliminates one Family Independence Unit Supervisor position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program and eliminates one Disability Claims Adjudicator position, 3 Disability Claims Examiner positions, 3 Office Assistant II positions and 2 Office Associate II positions and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program as of June 20, 2018. Also provides funding in All Other in the Office of Family

Independence - District program, Other Special Revenue Funds to issue a contract for medical review services.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	$0	($300,084)
All Other	$0	($27,437)
GENERAL FUND TOTAL	$0	($327,521)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
Personal Services	$0	($300,101)
All Other	$0	($38,370)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	($338,471)

Office for Family Independence Z020

Initiative: Transfers and reallocates one Eligibility Specialist position and related All Other 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 for Family Independence program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$33,789	$35,306
All Other	$3,049	$3,049
GENERAL FUND TOTAL	$36,838	$38,355

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$33,783	$35,299
All Other	$4,278	$4,329
OTHER SPECIAL REVENUE FUNDS TOTAL	$38,061	$39,628

Office for Family Independence Z020

Initiative: Eliminates one Accounting Assistant Technician position, one Clerk IV position, one Customer Representative Assistant II position, 23 full-time Office Assistant II positions, one part-time Office Assistant II position and 3 Office Associate II positions and related All Other funded 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner program. Transfers savings from the Office of the

Commissioner program to the Office for Family Independence program to cover technology costs.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$1,130,354	$1,173,102
GENERAL FUND TOTAL	$1,130,354	$1,173,102

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$1,168,038	$1,212,211
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,168,038	$1,212,211

OFFICE FOR FAMILY INDEPENDENCE Z020

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	22.000	19.000
Personal Services	$2,261,250	$2,019,282
All Other	$4,892,065	$4,907,376
GENERAL FUND TOTAL	$7,153,315	$6,926,658

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	36.000	30.000
Personal Services	$2,296,842	$2,055,210
All Other	$9,867,154	$9,873,083
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,163,996	$11,928,293

Office of Advocacy - BDS Z209

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	$326,815	$326,815
GENERAL FUND TOTAL	$326,815	$326,815

OFFICE OF ADVOCACY - BDS Z209

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$326,815	$326,815
GENERAL FUND TOTAL	$326,815	$326,815

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
Personal Services	$6,347,317	$6,471,166
All Other	$1,073,189	$1,073,189
GENERAL FUND TOTAL	$7,420,506	$7,544,355

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$126,528	$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	$126,528	$126,528

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($41,843)	($43,948)
All Other	($6,097)	($6,097)
GENERAL FUND TOTAL	($47,940)	($50,045)

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	$6,305,474	$6,427,218
All Other	$1,067,092	$1,067,092
GENERAL FUND TOTAL	$7,372,566	$7,494,310

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$126,528	$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	$126,528	$126,528

Office of Aging and Disability Services Central Office 0140

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,336,041	$1,378,787
All Other	$4,019,148	$4,019,148
GENERAL FUND TOTAL	$5,355,189	$5,397,935

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$433,473	$445,087
All Other	$10,616,476	$10,616,476
FEDERAL EXPENDITURES FUND TOTAL	$11,049,949	$11,061,563

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$204,000	$204,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$204,000	$204,000

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	$415,000	$415,000
FEDERAL BLOCK GRANT FUND TOTAL	$415,000	$415,000

Office of Aging and Disability Services Central Office 0140

Initiative: Reduces allocation in the Office of Aging and Disability Services Central Office program to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($203,500)	($203,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	($203,500)	($203,500)

Office of Aging and Disability Services Central Office 0140

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

GENERAL FUND	2017-18	2018-19
All Other	($1,226,400)	($1,226,400)
GENERAL FUND TOTAL	($1,226,400)	($1,226,400)

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,336,041	$1,378,787
All Other	$2,792,748	$2,792,748
GENERAL FUND TOTAL	$4,128,789	$4,171,535

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$433,473	$445,087
All Other	$10,616,476	$10,616,476
FEDERAL EXPENDITURES FUND TOTAL	$11,049,949	$11,061,563

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$415,000	$415,000
FEDERAL BLOCK GRANT FUND TOTAL	$415,000	$415,000

Office of Child and Family Services - Central 0307

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	$3,922,875	$4,000,400
All Other	$1,728,011	$1,728,011
GENERAL FUND TOTAL	$5,650,886	$5,728,411

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$896,668	$896,668
FEDERAL EXPENDITURES FUND TOTAL	$896,668	$896,668

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$1,525,533	$1,555,680
All Other	$909,526	$909,526
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,435,059	$2,465,206

Office of Child and Family Services - Central 0307

Initiative: Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$248,484	$259,844
All Other	$17,559	$17,559
GENERAL FUND TOTAL	$266,043	$277,403

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$96,634	$101,056
All Other	$12,107	$12,332
OTHER SPECIAL REVENUE FUNDS TOTAL	$108,741	$113,388

Office of Child and Family Services - Central 0307

Initiative: Transfers and reallocates one Public Service Manager II position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$223,446	$226,703
All Other	$13,170	$13,170
GENERAL FUND TOTAL	$236,616	$239,873

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$86,896	$88,157
All Other	$9,816	$9,880
OTHER SPECIAL REVENUE FUNDS TOTAL	$96,712	$98,037

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	$4,394,805	$4,486,947
All Other	$1,758,740	$1,758,740

GENERAL FUND TOTAL	$6,153,545	$6,245,687

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$896,668	$896,668
FEDERAL EXPENDITURES FUND TOTAL	$896,668	$896,668

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$1,709,063	$1,744,893
All Other	$931,449	$931,738
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,640,512	$2,676,631

Office of Child and Family Services - District 0452

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	516.500	516.500
Personal Services	$32,423,239	$33,380,276
All Other	$4,652,066	$4,652,066
GENERAL FUND TOTAL	$37,075,305	$38,032,342

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$17	$17
FEDERAL EXPENDITURES FUND TOTAL	$17	$17

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$7,113,123	$7,322,743
All Other	$864,135	$864,135
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,977,258	$8,186,878

Office of Child and Family Services - District 0452

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	($98,299)	($103,222)
All Other	($15,243)	($15,243)
GENERAL FUND TOTAL	($113,542)	($118,465)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	($21,579)	($22,656)
All Other	($720)	($756)
OTHER SPECIAL REVENUE FUNDS TOTAL	($22,299)	($23,412)

Office of Child and Family Services - District 0452

Initiative: Reduces allocation to align with available resources and eliminates inactive programs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($17)	($17)
FEDERAL EXPENDITURES FUND TOTAL	($17)	($17)

Office of Child and Family Services - District 0452

Initiative: Transfers and reallocates one Public Service Manager II position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($254,479)	($258,185)
All Other	($14,999)	($14,999)
GENERAL FUND TOTAL	($269,478)	($273,184)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	($55,863)	($56,675)
All Other	($5,267)	($5,294)

OTHER SPECIAL REVENUE FUNDS TOTAL	($61,130)	($61,969)

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	511.000	511.000
Personal Services	$32,070,461	$33,018,869
All Other	$4,621,824	$4,621,824
GENERAL FUND TOTAL	$36,692,285	$37,640,693

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$7,035,681	$7,243,412
All Other	$858,148	$858,085
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,893,829	$8,101,497

Office of Family Independence - District 0453

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	242.000	242.000
Personal Services	$14,058,306	$14,532,758
All Other	$1,364,639	$1,364,639
GENERAL FUND TOTAL	$15,422,945	$15,897,397

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	222.000	222.000
Personal Services	$17,065,989	$17,641,015
All Other	$2,847,023	$2,847,023

OTHER SPECIAL REVENUE FUNDS TOTAL	$19,913,012	$20,488,038

Office of Family Independence - District 0453

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	($332,690)	($349,481)
All Other	($36,582)	($36,582)
GENERAL FUND TOTAL	($369,272)	($386,063)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	($406,593)	($427,106)
All Other	($57,676)	($58,360)
OTHER SPECIAL REVENUE FUNDS TOTAL	($464,269)	($485,466)

Office of Family Independence - District 0453

Initiative: Continues 11 limited-period Customer Representative Associate II - Human Services positions through June 9, 2018, funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program, and provides funding in All Other to support the positions. These positions were originally established as limited-period positions by Public Law 2011, chapter 380 and continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$334,994	$0
All Other	$33,534	$0
GENERAL FUND TOTAL	$368,528	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$334,950	$0
All Other	$45,833	$0

OTHER SPECIAL REVENUE FUNDS TOTAL	$380,783	$0

Office of Family Independence - District 0453

Initiative: Transfers and reallocates 2 Eligibility Specialist positions and related All Other from 45% General Fund and 55% Other Special Revenue Funds in the Office of Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($62,020)	($63,732)
All Other	($5,487)	($5,487)
GENERAL FUND TOTAL	($67,507)	($69,219)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($75,801)	($77,895)
All Other	($9,461)	($9,531)
OTHER SPECIAL REVENUE FUNDS TOTAL	($85,262)	($87,426)

Office of Family Independence - District 0453

Initiative: Continues 16 limited-period Eligibility Specialist positions through June 8, 2019 funded 25% General Fund and 75% Other Special Revenue Funds in the Office of Family Independence - District program. These positions were originally established by Public Law 2013, chapter 368 and continued by Public Law 2015, chapter 267. Also provides funding for related All Other.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$270,288	$276,224
All Other	$24,388	$24,388
GENERAL FUND TOTAL	$294,676	$300,612

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$810,864	$828,768
All Other	$102,673	$103,270
OTHER SPECIAL REVENUE FUNDS TOTAL	$913,537	$932,038

Office of Family Independence - District 0453

Initiative: Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 45% General Fund and 55% Other Special Revenue Funds in the Office of Family Independence - District program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$28,338	$29,816
All Other	$2,744	$2,744
GENERAL FUND TOTAL	$31,082	$32,560

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$34,635	$36,441
All Other	$4,621	$4,681
OTHER SPECIAL REVENUE FUNDS TOTAL	$39,256	$41,122

Office of Family Independence - District 0453

Initiative: Eliminates one Family Independence Unit Supervisor position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program and eliminates one Disability Claims Adjudicator position, 3 Disability Claims Examiner positions, 3 Office Assistant II positions and 2 Office Associate II positions and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program as of June 20, 2018. Also provides funding in All Other in the Office of Family Independence - District program, Other Special Revenue Funds to issue a contract for medical review services.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	$0	($44,601)
All Other	$0	$158,951
GENERAL FUND TOTAL	$0	$114,350

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$0	($44,594)
All Other	$0	$936,770

OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$892,176

OFFICE OF FAMILY INDEPENDENCE - DISTRICT 0453

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	236.000	235.000
Personal Services	$14,297,216	$14,380,984
All Other	$1,383,236	$1,508,653
GENERAL FUND TOTAL	$15,680,452	$15,889,637

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	214.000	214.000
Personal Services	$17,764,044	$17,956,629
All Other	$2,933,013	$3,823,853
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,697,057	$21,780,482

Office of MaineCare Services 0129

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	$5,586,221	$5,737,965
All Other	$23,028,881	$23,028,881
GENERAL FUND TOTAL	$28,615,102	$28,766,846

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
Personal Services	$6,516,483	$6,686,938
All Other	$82,287,085	$82,287,085
FEDERAL EXPENDITURES FUND TOTAL	$88,803,568	$88,974,023

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$1,245,917	$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,245,917	$1,245,917

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	$5,366,530	$5,366,530
FEDERAL BLOCK GRANT FUND TOTAL	$5,366,530	$5,366,530

FEDERAL EXPENDITURES FUND ARRA	2017-18	2018-19
All Other	$1,505,768	$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	$1,505,768	$1,505,768

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Public Service Coordinator II position and related All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$61,710	$62,042
All Other	$3,049	$3,049
GENERAL FUND TOTAL	$64,759	$65,091

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$61,706	$62,037
All Other	$3,150	$3,150
FEDERAL EXPENDITURES FUND TOTAL	$64,856	$65,187

Office of MaineCare Services 0129

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($550,431)	($573,734)
All Other	($24,388)	($24,388)
GENERAL FUND TOTAL	($574,819)	($598,122)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(11.500)	(11.500)
Personal Services	($627,165)	($652,308)
All Other	($93,391)	($94,231)
FEDERAL EXPENDITURES FUND TOTAL	($720,556)	($746,539)

Office of MaineCare Services 0129

Initiative: Provides one-time funding in the Long Term Care - Office of Aging and Disability Services program, General Fund and in the Office of MaineCare Services program, Federal Expenditures Fund to undertake the verification process of consumers and providers in the home and community-based setting as required by federal regulations.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$51,614	$51,614
FEDERAL EXPENDITURES FUND TOTAL	$51,614	$51,614

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Public Service Coordinator II position and associated All Other 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 for Family Independence program.

GENERAL FUND	2017-18	2018-19
Personal Services	($61,968)	($62,313)
All Other	($3,049)	($3,049)
GENERAL FUND TOTAL	($65,017)	($65,362)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($61,972)	($62,318)

All Other	($5,219)	($5,231)
FEDERAL EXPENDITURES FUND TOTAL	($67,191)	($67,549)

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$102,813	$106,133
All Other	$6,097	$6,097
GENERAL FUND TOTAL	$108,910	$112,230

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$102,804	$106,126
All Other	$9,732	$9,843
FEDERAL EXPENDITURES FUND TOTAL	$112,536	$115,969

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Director Special Projects position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties. Also transfers one Public Service Manager I position and related All Other funded 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 to align funding with duties.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($93,447)	($95,761)
All Other	($6,278)	($6,278)

GENERAL FUND TOTAL	($99,725)	($102,039)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($93,445)	($95,761)
All Other	($9,606)	($9,684)
FEDERAL EXPENDITURES FUND TOTAL	($103,051)	($105,445)

Office of MaineCare Services 0129

Initiative: Provides allocation in the Office of MaineCare Services program, Federal Block Grant Fund for allocated payroll and associated All Other costs.

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
Personal Services	$120,738	$120,738
All Other	$4,031	$4,031
FEDERAL BLOCK GRANT FUND TOTAL	$124,769	$124,769

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Clerk IV position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program in the Department of Health and Human Services to 100% Financial and Personnel Services Fund in the Division of Financial and Personnel Services program in the Department of Administrative and Financial Services. Also increases All Other in an equivalent amount in the Office of MaineCare Services program to fund the services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	($37,591)	($39,217)
All Other	$37,591	$39,217
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($37,597)	($39,223)
All Other	$37,597	$39,223

FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Eligibility Specialist position and related All Other 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 for Family Independence program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($33,789)	($35,306)
All Other	($3,049)	($3,049)
GENERAL FUND TOTAL	($36,838)	($38,355)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	($33,783)	($35,299)
All Other	($4,278)	($4,329)
FEDERAL EXPENDITURES FUND TOTAL	($38,061)	($39,628)

OFFICE OF MAINECARE SERVICES 0129

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	$4,973,518	$5,099,809
All Other	$23,038,854	$23,040,480
GENERAL FUND TOTAL	$28,012,372	$28,140,289

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
Personal Services	$5,827,031	$5,970,192
All Other	$82,276,684	$82,277,440
FEDERAL EXPENDITURES FUND TOTAL	$88,103,715	$88,247,632

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$1,245,917	$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,245,917	$1,245,917

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
Personal Services	$120,738	$120,738
All Other	$5,370,561	$5,370,561
FEDERAL BLOCK GRANT FUND TOTAL	$5,491,299	$5,491,299

FEDERAL EXPENDITURES FUND ARRA	2017-18	2018-19
All Other	$1,505,768	$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	$1,505,768	$1,505,768

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	$4,979,486	$4,979,486
GENERAL FUND TOTAL	$4,979,486	$4,979,486

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	$1,306,059	$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	$1,306,059	$1,306,059

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$625,716	$625,716
OTHER SPECIAL REVENUE FUNDS TOTAL	$625,716	$625,716

OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$4,979,486	$4,979,486
GENERAL FUND TOTAL	$4,979,486	$4,979,486

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$1,306,059	$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	$1,306,059	$1,306,059

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$625,716	$625,716
OTHER SPECIAL REVENUE FUNDS TOTAL	$625,716	$625,716

Office of Substance Abuse and Mental Health Services Z199

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($59,795)	($62,534)
All Other	($8,296)	($8,388)
FEDERAL BLOCK GRANT FUND TOTAL	($68,091)	($70,922)

Office of Substance Abuse and Mental Health Services Z199

Initiative: Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($176,983)	($181,834)

All Other	($6,097)	($6,097)
GENERAL FUND TOTAL	($183,080)	($187,931)

Office of Substance Abuse and Mental Health Services Z199

Initiative: Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($164,658)	($168,281)
All Other	($12,194)	($12,194)
GENERAL FUND TOTAL	($176,852)	($180,475)

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($84,581)	($88,428)
All Other	($2,823)	($2,952)
FEDERAL BLOCK GRANT FUND TOTAL	($87,404)	($91,380)

Office of Substance Abuse and Mental Health Services Z199

Initiative: Reduces allocation to align with available resources.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	($6,208)	($6,208)
FEDERAL EXPENDITURES FUND TOTAL	($6,208)	($6,208)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($525,402)	($525,402)
OTHER SPECIAL REVENUE FUNDS TOTAL	($525,402)	($525,402)

Office of Substance Abuse and Mental Health Services Z199

Initiative: Transfers funding between the Office of Substance Abuse and Mental Health Services program and the Maine Center for Disease Control and Prevention program within the same fund to consolidate prevention services.

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	($777,504)	($777,504)
FUND FOR A HEALTHY MAINE TOTAL	($777,504)	($777,504)

Office of Substance Abuse and Mental Health Services Z199

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$980,461	$1,009,116
GENERAL FUND TOTAL	$980,461	$1,009,116

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$536,517	$554,133
FEDERAL BLOCK GRANT FUND TOTAL	$536,517	$554,133

Office of Substance Abuse and Mental Health Services Z199

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$12,124,142	$12,124,142
GENERAL FUND TOTAL	$12,124,142	$12,124,142

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$2,897,488	$2,897,488
FEDERAL EXPENDITURES FUND TOTAL	$2,897,488	$2,897,488

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	$1,848,306	$1,848,306
FUND FOR A HEALTHY MAINE TOTAL	$1,848,306	$1,848,306

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$624,529	$624,529
OTHER SPECIAL REVENUE FUNDS TOTAL	$624,529	$624,529

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	$6,574,734	$6,574,734
FEDERAL BLOCK GRANT FUND TOTAL	$6,574,734	$6,574,734

Office of Substance Abuse and Mental Health Services Z199

Initiative: Continues one Planning and Research Associate I position and one Management Analyst I position previously established by Financial Order 003896 F7. Also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$141,960	$148,614
All Other	$17,714	$17,936
FEDERAL EXPENDITURES FUND TOTAL	$159,674	$166,550

Office of Substance Abuse and Mental Health Services Z199

Initiative: Reorganizes one vacant Behavioral Health Program Coordinator position to a Comprehensive Health Planner II position and transfers the position from the Mental Health Services - Community program to the Office of Substance Abuse and Mental Health Services program within the same fund. Reorganizes one vacant Social Services Program Specialist I position to a Comprehensive Health Planner II position, increases the hours of the position from 54 hours biweekly to 80 hours biweekly and transfers the position from the Mental Health Services - Community program to the Office of Substance Abuse and Mental Health Services program within the same fund. Also,

eliminates one vacant Librarian I position from the Office of Substance Abuse and Mental Health Services program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$125,506	$131,098
All Other	$6,097	$6,097
GENERAL FUND TOTAL	$131,603	$137,195

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$764,326	$790,099
All Other	$12,111,948	$12,111,948
GENERAL FUND TOTAL	$12,876,274	$12,902,047

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$141,960	$148,614
All Other	$2,908,994	$2,909,216
FEDERAL EXPENDITURES FUND TOTAL	$3,050,954	$3,057,830

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$1,070,802	$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	$1,070,802	$1,070,802

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$99,127	$99,127
OTHER SPECIAL REVENUE FUNDS TOTAL	$99,127	$99,127

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$392,141	$403,171
All Other	$6,563,615	$6,563,394
FEDERAL BLOCK GRANT FUND TOTAL	$6,955,756	$6,966,565

Office of the Commissioner 0142

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	44.500	44.500
Personal Services	$3,388,440	$3,470,833
All Other	$6,826,916	$6,826,916
GENERAL FUND TOTAL	$10,215,356	$10,297,749

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$525,291	$525,291
FEDERAL EXPENDITURES FUND TOTAL	$525,291	$525,291

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$2,374,847	$2,431,377
All Other	$7,581,663	$7,581,663
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,956,510	$10,013,040

FEDERAL EXPENDITURES FUND ARRA	**2017-18**	**2018-19**
All Other	$4,361	$4,361
FEDERAL EXPENDITURES FUND ARRA TOTAL	$4,361	$4,361

Office of the Commissioner 0142

Initiative: Transfers and reallocates one Public Service Manager II position funded 50% Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and Research Associate II position funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align duties with the proper funding source. Also adjusts funding for related All Other.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$109,569	$114,921
All Other	$7,317	$7,317
GENERAL FUND TOTAL	$116,886	$122,238

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$73,045	$76,616
All Other	$7,479	$7,598
OTHER SPECIAL REVENUE FUNDS TOTAL	$80,524	$84,214

Office of the Commissioner 0142

Initiative: Transfers and reallocates the cost of 18 Accounting Assistant Technician positions and 5 Clerk IV positions from the Department of Health and Human Services, Office of the Commissioner District Operations program, 64% General Fund and 36% Other Special Revenue Funds, to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund. Also increases All Other in an equivalent amount in the Office of the Commissioner program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2017-18	2018-19
All Other	$935,655	$966,962
GENERAL FUND TOTAL	$935,655	$966,962

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$526,305	$543,924
OTHER SPECIAL REVENUE FUNDS TOTAL	$526,305	$543,924

Office of the Commissioner 0142

Initiative: Reduces allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($373,191)	($373,191)

FEDERAL EXPENDITURES FUND TOTAL	($373,191)	($373,191)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($326,516)	($326,516)
OTHER SPECIAL REVENUE FUNDS TOTAL	($326,516)	($326,516)

FEDERAL EXPENDITURES FUND ARRA	**2017-18**	**2018-19**
All Other	($4,361)	($4,361)
FEDERAL EXPENDITURES FUND ARRA TOTAL	($4,361)	($4,361)

Office of the Commissioner 0142

Initiative: Transfers and reallocates one Public Service Coordinator II position and related All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($74,050)	($74,448)
All Other	($3,659)	($3,659)
GENERAL FUND TOTAL	($77,709)	($78,107)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($49,366)	($49,631)
All Other	($2,520)	($2,520)
OTHER SPECIAL REVENUE FUNDS TOTAL	($51,886)	($52,151)

Office of the Commissioner 0142

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	($260,451)	($273,230)
All Other	($36,582)	($36,582)
GENERAL FUND TOTAL	($297,033)	($309,812)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($188,094)	($197,360)
All Other	($6,279)	($6,588)
OTHER SPECIAL REVENUE FUNDS TOTAL	($194,373)	($203,948)

Office of the Commissioner 0142

Initiative: Provides funding in the Office of the Commissioner program due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$383,672	$419,968
GENERAL FUND TOTAL	$383,672	$419,968

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$194,666	$213,081
OTHER SPECIAL REVENUE FUNDS TOTAL	$194,666	$213,081

Office of the Commissioner 0142

Initiative: Transfers and reallocates one Public Service Executive II position and one Public Service Manager II position and related All Other from 100% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds within the Office of the Commissioner program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$152,390	$156,295
All Other	$7,317	$7,317
GENERAL FUND TOTAL	$159,707	$163,612

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$101,595	$104,198
All Other	$4,877	$4,877
OTHER SPECIAL REVENUE FUNDS TOTAL	$106,472	$109,075

Office of the Commissioner 0142

Initiative: Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$275,317	$280,791
All Other	$21,949	$21,949
GENERAL FUND TOTAL	$297,266	$302,740

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$183,546	$187,197
All Other	$21,248	$21,370
OTHER SPECIAL REVENUE FUNDS TOTAL	$204,794	$208,567

Office of the Commissioner 0142

Initiative: Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$68,840	$72,364

All Other	$3,658	$3,658
GENERAL FUND TOTAL	$72,498	$76,022

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$45,892	$48,241
All Other	$4,052	$4,131
OTHER SPECIAL REVENUE FUNDS TOTAL	$49,944	$52,372

Office of the Commissioner 0142

Initiative: Transfers and reallocates one Director Special Projects position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties. Also transfers one Public Service Manager I position and related All Other funded 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 to align funding with duties.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$101,694	$104,405
All Other	$6,906	$6,906
GENERAL FUND TOTAL	$108,600	$111,311

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$85,198	$87,117
All Other	$8,682	$8,747
OTHER SPECIAL REVENUE FUNDS TOTAL	$93,880	$95,864

Office of the Commissioner 0142

Initiative: Eliminates one Accounting Assistant Technician position, one Clerk IV position, one Customer Representative Assistant II position, 23 full-time Office Assistant II positions, one part-time Office Assistant II position and 3 Office Associate II positions and related All Other funded 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner program. Transfers savings from the Office of the Commissioner program to the Office for Family Independence program to cover technology costs.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(29.500)	(29.500)
Personal Services	($1,013,291)	($1,056,039)
All Other	($117,063)	($117,063)
GENERAL FUND TOTAL	($1,130,354)	($1,173,102)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	($569,956)	($594,022)
All Other	($87,043)	($87,846)
OTHER SPECIAL REVENUE FUNDS TOTAL	($656,999)	($681,868)

Office of the Commissioner 0142

Initiative: Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	177.000	177.000
Personal Services	$7,613,418	$7,825,222
All Other	$6,654,057	$6,654,057
GENERAL FUND TOTAL	$14,267,475	$14,479,279

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$5,612,040	$5,761,777
All Other	$4,669,628	$4,669,589
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,281,668	$10,431,366

Office of the Commissioner 0142

Initiative: Provides one-time funds for the establishment of a diversion prevention grant.

GENERAL FUND	2017-18	2018-19
All Other	$75,000	$75,000
GENERAL FUND TOTAL	$75,000	$75,000

OFFICE OF THE COMMISSIONER 0142

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	198.000	198.000
Personal Services	$10,361,876	$10,621,114
All Other	$14,765,143	$14,832,746
GENERAL FUND TOTAL	$25,127,019	$25,453,860

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$152,100	$152,100
FEDERAL EXPENDITURES FUND TOTAL	$152,100	$152,100

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$7,668,747	$7,855,510
All Other	$12,596,242	$12,631,510
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,264,989	$20,487,020

FEDERAL EXPENDITURES FUND ARRA	2017-18	2018-19
All Other	$0	$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	$0	$0

Office of the Commissioner District Operations 0196

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	$3,673,056	$3,801,327
All Other	$6,372,023	$6,372,023

GENERAL FUND TOTAL	$10,045,079	$10,173,350

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	$2,066,031	$2,138,227
All Other	$4,254,992	$4,254,992
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,321,023	$6,393,219

Office of the Commissioner District Operations 0196

Initiative: Transfers and reallocates the cost of 18 Accounting Assistant Technician positions and 5 Clerk IV positions from the Department of Health and Human Services, Office of the Commissioner District Operations program, 64% General Fund and 36% Other Special Revenue Funds, to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund. Also increases All Other in an equivalent amount in the Office of the Commissioner program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(13.000)	(13.000)
Personal Services	($935,655)	($966,962)
GENERAL FUND TOTAL	($935,655)	($966,962)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	($526,305)	($543,924)
OTHER SPECIAL REVENUE FUNDS TOTAL	($526,305)	($543,924)

Office of the Commissioner District Operations 0196

Initiative: Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(35.000)	(35.000)
Personal Services	($2,697,098)	($2,791,961)
All Other	($6,278,521)	($6,278,521)
GENERAL FUND TOTAL	($8,975,619)	($9,070,482)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(34.000)	(34.000)
Personal Services	($1,517,056)	($1,570,450)
All Other	($4,199,885)	($4,199,846)
OTHER SPECIAL REVENUE FUNDS TOTAL	($5,716,941)	($5,770,296)

Office of the Commissioner District Operations 0196

Initiative: Adjusts funding between the Office of the Commissioner District Operations program and the Office for Family Independence program related to rent costs and technology enhancements.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($89,600)	($89,600)
GENERAL FUND TOTAL	($89,600)	($89,600)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($52,082)	($52,082)
OTHER SPECIAL REVENUE FUNDS TOTAL	($52,082)	($52,082)

Office of the Commissioner District Operations 0196

Initiative: Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 45% General Fund and 55% Other Special Revenue Funds in the Office of Family Independence - District program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($40,303)	($42,404)
All Other	($3,902)	($3,902)
GENERAL FUND TOTAL	($44,205)	($46,306)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	($22,670)	($23,853)
All Other	($3,025)	($3,064)
OTHER SPECIAL REVENUE FUNDS TOTAL	($25,695)	($26,917)

OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS 0196

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Plumbing - Control Over 0205

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$269,017	$270,972
All Other	$822,020	$822,020
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,091,037	$1,092,992

Plumbing - Control Over 0205

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($490,000)	($490,000)

OTHER SPECIAL REVENUE FUNDS TOTAL	($490,000)	($490,000)

Plumbing - Control Over 0205

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$105,553	$107,131
OTHER SPECIAL REVENUE FUNDS TOTAL	$105,553	$107,131

PLUMBING - CONTROL OVER 0205

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$374,570	$378,103
All Other	$332,020	$332,020
OTHER SPECIAL REVENUE FUNDS TOTAL	$706,590	$710,123

PNMI Room and Board Z009

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$15,251,947	$15,251,947
GENERAL FUND TOTAL	$15,251,947	$15,251,947

PNMI ROOM AND BOARD Z009

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$15,251,947	$15,251,947
GENERAL FUND TOTAL	$15,251,947	$15,251,947

Prescription Drug Academic Detailing Z055

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$106,253	$106,253
OTHER SPECIAL REVENUE FUNDS TOTAL	$106,253	$106,253

Prescription Drug Academic Detailing Z055

Initiative: Provides allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$100,000	$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$100,000	$100,000

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$206,253	$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	$206,253	$206,253

Purchased Social Services 0228

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$46,759	$47,259
All Other	$6,625,590	$6,625,590
GENERAL FUND TOTAL	$6,672,349	$6,672,849

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$4,382,844	$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	$4,382,844	$4,382,844

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$1,971,118	$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	$1,971,118	$1,971,118

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$46,755	$47,255
All Other	$71,266	$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	$118,021	$118,521

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$80,495	$83,927
All Other	$8,000,305	$8,000,305
FEDERAL BLOCK GRANT FUND TOTAL	$8,080,800	$8,084,232

Purchased Social Services 0228

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$73,893	$77,489
FEDERAL EXPENDITURES FUND TOTAL	$73,893	$77,489

Purchased Social Services 0228

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$2,500,000	$2,500,000
FEDERAL EXPENDITURES FUND TOTAL	$2,500,000	$2,500,000

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$2,036,079	$2,036,079

FEDERAL BLOCK GRANT FUND TOTAL	$2,036,079	$2,036,079

PURCHASED SOCIAL SERVICES 0228

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$46,759	$47,259
All Other	$6,625,590	$6,625,590
GENERAL FUND TOTAL	$6,672,349	$6,672,849

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$73,893	$77,489
All Other	$6,882,844	$6,882,844
FEDERAL EXPENDITURES FUND TOTAL	$6,956,737	$6,960,333

FUND FOR A HEALTHY MAINE	**2017-18**	**2018-19**
All Other	$1,971,118	$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	$1,971,118	$1,971,118

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$46,755	$47,255
All Other	$71,266	$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	$118,021	$118,521

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$80,495	$83,927
All Other	$10,036,384	$10,036,384
FEDERAL BLOCK GRANT FUND TOTAL	$10,116,879	$10,120,311

Rape Crisis Control 0488

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	$32,720	$32,720
FEDERAL BLOCK GRANT FUND TOTAL	$32,720	$32,720

RAPE CRISIS CONTROL 0488

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	$32,720	$32,720
FEDERAL BLOCK GRANT FUND TOTAL	$32,720	$32,720

Residential Treatment Facilities Assessment Z197

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$1,658,000	$1,658,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,658,000	$1,658,000

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$1,658,000	$1,658,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,658,000	$1,658,000

Risk Reduction 0489

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
Personal Services	$34,425	$34,878
All Other	$1,027	$1,027

FEDERAL BLOCK GRANT FUND TOTAL	$35,452	$35,905

Risk Reduction 0489

Initiative: Reduces allocation to align with available resources.

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	($1,027)	($1,027)
FEDERAL BLOCK GRANT FUND TOTAL	($1,027)	($1,027)

Risk Reduction 0489

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
Personal Services	($34,425)	($34,878)
FEDERAL BLOCK GRANT FUND TOTAL	($34,425)	($34,878)

RISK REDUCTION 0489

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
Personal Services	$0	$0
All Other	$0	$0
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0

Riverview Psychiatric Center Z219

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$795,191	$816,570
GENERAL FUND TOTAL	$795,191	$816,570

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	354.500	354.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	$19,013,109	$19,462,981
OTHER SPECIAL REVENUE FUNDS TOTAL	$19,013,109	$19,462,981

Riverview Psychiatric Center Z219

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	$6,932,005	$6,932,005
GENERAL FUND TOTAL	$6,932,005	$6,932,005

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$1,152,509	$1,152,509
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,152,509	$1,152,509

RIVERVIEW PSYCHIATRIC CENTER Z219

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$795,191	$816,570
All Other	$6,932,005	$6,932,005
GENERAL FUND TOTAL	$7,727,196	$7,748,575

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	354.500	354.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	$19,013,109	$19,462,981
All Other	$1,152,509	$1,152,509

OTHER SPECIAL REVENUE FUNDS TOTAL	$20,165,618	$20,615,490

Sexually Transmitted Diseases 0496

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$500	$500
FEDERAL BLOCK GRANT FUND TOTAL	$500	$500

Sexually Transmitted Diseases 0496

Initiative: Reduces allocation to align with available resources.

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	($500)	($500)
FEDERAL BLOCK GRANT FUND TOTAL	($500)	($500)

SEXUALLY TRANSMITTED DISEASES 0496

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$0	$0
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0

Special Children's Services 0204

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$772,033	$791,093
All Other	$126,563	$126,563
FEDERAL BLOCK GRANT FUND TOTAL	$898,596	$917,656

Special Children's Services 0204

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$60,520	$60,866
FEDERAL BLOCK GRANT FUND TOTAL	$60,520	$60,866

Special Children's Services 0204

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($159,643)	($167,221)
All Other	($17,930)	($18,183)
FEDERAL BLOCK GRANT FUND TOTAL	($177,573)	($185,404)

SPECIAL CHILDREN'S SERVICES 0204

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$672,910	$684,738
All Other	$108,633	$108,380
FEDERAL BLOCK GRANT FUND TOTAL	$781,543	$793,118

State Supplement to Federal Supplemental Security Income 0131

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$6,882,011	$6,882,011
GENERAL FUND TOTAL	$6,882,011	$6,882,011

State Supplement to Federal Supplemental Security Income 0131

Initiative: Reduces appropriation to align with projected expenditures.

GENERAL FUND	2017-18	2018-19
All Other	($250,000)	($250,000)
GENERAL FUND TOTAL	($250,000)	($250,000)

State Supplement to Federal Supplemental Security Income 0131

Initiative: Reduces appropriation by eliminating state-funded cash benefits to noncitizens who do not meet federal eligibility requirements.

GENERAL FUND	2017-18	2018-19
All Other	($885,209)	($1,180,279)
GENERAL FUND TOTAL	($885,209)	($1,180,279)

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$5,746,802	$5,451,732
GENERAL FUND TOTAL	$5,746,802	$5,451,732

State-funded Foster Care/Adoption Assistance 0139

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$491,528	$502,048
All Other	$37,545,267	$37,545,267
GENERAL FUND TOTAL	$38,036,795	$38,047,315

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$3,654,685	$3,654,685
FEDERAL EXPENDITURES FUND TOTAL	$3,654,685	$3,654,685

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$210,645	$215,156
All Other	$519,940	$519,940
OTHER SPECIAL REVENUE FUNDS TOTAL	$730,585	$735,096

State-funded Foster Care/Adoption Assistance 0139

Initiative: Reduces allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($1,371,413)	($1,371,413)
FEDERAL EXPENDITURES FUND TOTAL	($1,371,413)	($1,371,413)

State-funded Foster Care/Adoption Assistance 0139

Initiative: Reduces allocation to align with available resources and eliminates inactive programs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($524)	($524)
FEDERAL EXPENDITURES FUND TOTAL	($524)	($524)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($524)	($524)
OTHER SPECIAL REVENUE FUNDS TOTAL	($524)	($524)

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$491,528	$502,048
All Other	$37,545,267	$37,545,267
GENERAL FUND TOTAL	$38,036,795	$38,047,315

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$2,282,748	$2,282,748
FEDERAL EXPENDITURES FUND TOTAL	$2,282,748	$2,282,748

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$210,645	$215,156
All Other	$519,416	$519,416
OTHER SPECIAL REVENUE FUNDS TOTAL	$730,061	$734,572

Temporary Assistance for Needy Families 0138

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$22,163,821	$22,163,821
GENERAL FUND TOTAL	$22,163,821	$22,163,821

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$105,289,990	$105,289,990
OTHER SPECIAL REVENUE FUNDS TOTAL	$105,289,990	$105,289,990

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$53,574,703	$53,574,703
FEDERAL BLOCK GRANT FUND TOTAL	$53,574,703	$53,574,703

Temporary Assistance for Needy Families 0138

Initiative: Reduces allocation to align with available resources and eliminates inactive accounts.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($500)	($500)
OTHER SPECIAL REVENUE FUNDS TOTAL	($500)	($500)

Temporary Assistance for Needy Families 0138

Initiative: Adjusts allocation between the Temporary Assistance for Needy Families program and the Child Support program within the same fund to align activities with the appropriate program. Also reduces allocation in the Temporary Assistance for Needy Families program to align with existing resources.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($105,289,490)	($105,289,490)
OTHER SPECIAL REVENUE FUNDS TOTAL	($105,289,490)	($105,289,490)

Temporary Assistance for Needy Families 0138

Initiative: Reduces appropriation by eliminating Temporary Assistance for Needy Families benefits for noncitizens who do not meet federal eligibility requirements.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($436,810)	($582,414)
GENERAL FUND TOTAL	($436,810)	($582,414)

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$21,727,011	$21,581,407
GENERAL FUND TOTAL	$21,727,011	$21,581,407

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$53,574,703	$53,574,703
FEDERAL BLOCK GRANT FUND TOTAL	$53,574,703	$53,574,703

Traumatic Brain Injury Seed Z214

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department

of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$120,964	$120,964
GENERAL FUND TOTAL	$120,964	$120,964

TRAUMATIC BRAIN INJURY SEED Z214

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$120,964	$120,964
GENERAL FUND TOTAL	$120,964	$120,964

Tuberculosis Control Program 0497

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$953	$953
FEDERAL BLOCK GRANT FUND TOTAL	$953	$953

Tuberculosis Control Program 0497

Initiative: Reduces allocation to align with available resources.

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	($953)	($953)
FEDERAL BLOCK GRANT FUND TOTAL	($953)	($953)

TUBERCULOSIS CONTROL PROGRAM 0497

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	**2017-18**	**2018-19**
All Other	$0	$0
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0

Universal Childhood Immunization Program Z121

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$12,427,340	$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,427,340	$12,427,340

UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$12,427,340	$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,427,340	$12,427,340

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	**$1,148,612,912**	**$1,149,184,392**
FEDERAL EXPENDITURES FUND	**$2,054,311,502**	**$2,053,255,023**
FUND FOR A HEALTHY MAINE	**$52,852,805**	**$52,847,924**
OTHER SPECIAL REVENUE FUNDS	**$500,839,711**	**$503,653,852**
FEDERAL BLOCK GRANT FUND	**$161,451,863**	**$161,610,021**
FEDERAL EXPENDITURES FUND ARRA	**$1,505,768**	**$1,505,768**
DEPARTMENT TOTAL - ALL FUNDS	**$3,919,574,561**	**$3,922,056,980**

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

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

HISTORIC COMMERCIAL REHABILITATION FUND Z067

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$315,848	$326,227
All Other	$9,842	$9,842
GENERAL FUND TOTAL	$325,690	$336,069

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$420,343	$434,415
All Other	$336,934	$336,934
FEDERAL EXPENDITURES FUND TOTAL	$757,277	$771,349

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	$519,694	$535,495
All Other	$123,188	$123,188
OTHER SPECIAL REVENUE FUNDS TOTAL	$642,882	$658,683

Historic Preservation Commission 0036

Initiative: Provides funding for increased costs for desktop support and data storage.

GENERAL FUND	2017-18	2018-19
All Other	$3,097	$3,087
GENERAL FUND TOTAL	$3,097	$3,087

Historic Preservation Commission 0036

Initiative: Provides funding for the approved reorganization of one Museum Technician III position to a Historic

Preservation Technician position and 4 Historic Preservationist positions to Historic Preservationist Coordinator positions and reduces All Other in order to fund the reorganizations.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$16,460	$19,728
All Other	($16,460)	($19,728)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$5,800	$6,068
All Other	($5,800)	($6,068)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

HISTORIC PRESERVATION COMMISSION 0036

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$315,848	$326,227
All Other	$12,939	$12,929
GENERAL FUND TOTAL	$328,787	$339,156

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$436,803	$454,143
All Other	$320,474	$317,206
FEDERAL EXPENDITURES FUND TOTAL	$757,277	$771,349

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	$525,494	$541,563
All Other	$117,388	$117,120
OTHER SPECIAL REVENUE FUNDS TOTAL	$642,882	$658,683

Historic Preservation Revolving Fund Z109

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

HISTORIC PRESERVATION REVOLVING FUND Z109

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

HISTORIC PRESERVATION COMMISSION, MAINE DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	**$328,787**	**$339,156**
FEDERAL EXPENDITURES FUND	**$757,277**	**$771,349**
OTHER SPECIAL REVENUE FUNDS	**$643,882**	**$659,683**
DEPARTMENT TOTAL - ALL FUNDS	**$1,729,946**	**$1,770,188**

Sec. A-36. Appropriations and allocations. The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$44,864	$44,864
GENERAL FUND TOTAL	$44,864	$44,864

HISTORICAL SOCIETY 0037

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$44,864	$44,864
GENERAL FUND TOTAL	$44,864	$44,864

Sec. A-37. Appropriations and allocations. The following appropriations and allocations are made.

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$63,506	$63,506
GENERAL FUND TOTAL	$63,506	$63,506

MAINE HOSPICE COUNCIL 0663

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$63,506	$63,506
GENERAL FUND TOTAL	$63,506	$63,506

Sec. A-38. Appropriations and allocations. The following appropriations and allocations are made.

HOUSING AUTHORITY, MAINE STATE

Home Modification Certification Program Z231

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

HOME MODIFICATION CERTIFICATION PROGRAM Z231

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

Housing Authority - State 0442

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$7,133,121	$7,133,121
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,133,121	$7,133,121

Housing Authority - State 0442

Initiative: Provides funding to meet unique housing needs in the areas of homelessness, first-time home buyers, rental unit production for people with special needs and low income and repairs to substandard homes.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$3,786,227	$4,535,549
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,786,227	$4,535,549

HOUSING AUTHORITY - STATE 0442

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$10,919,348	$11,668,670
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,919,348	$11,668,670

Low-income Home Energy Assistance - MSHA 0708

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$545	$545
OTHER SPECIAL REVENUE FUNDS TOTAL	$545	$545

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$545	$545
OTHER SPECIAL REVENUE FUNDS TOTAL	$545	$545

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$4,319,813	$4,319,813
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,319,813	$4,319,813

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: Reduces funding to bring debt service payments in accordance with the repayment schedule.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($2,101)	($3,576)
OTHER SPECIAL REVENUE FUNDS TOTAL	($2,101)	($3,576)

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$4,317,712	$4,316,237
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,317,712	$4,316,237

Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$2,500,000	$2,500,000
GENERAL FUND TOTAL	$2,500,000	$2,500,000

SHELTER OPERATING SUBSIDY 0661

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$2,500,000	$2,500,000
GENERAL FUND TOTAL	$2,500,000	$2,500,000

HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	**$2,550,000**	**$2,550,000**
OTHER SPECIAL REVENUE FUNDS	**$15,237,605**	**$15,985,452**
DEPARTMENT TOTAL - ALL FUNDS	**$17,787,605**	**$18,535,452**

Sec. A-39. Appropriations and allocations. The following appropriations and allocations are made.

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$774,004	$797,716
All Other	$23,936	$23,936
GENERAL FUND TOTAL	$797,940	$821,652

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$322,788	$335,045
All Other	$53,709	$53,674
FEDERAL EXPENDITURES FUND TOTAL	$376,497	$388,719

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$23,388	$23,388
OTHER SPECIAL REVENUE FUNDS TOTAL	$23,388	$23,388

Human Rights Commission - Regulation 0150

Initiative: Provides funding to bring allocations in line with available resources.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$157,092	$156,157
FEDERAL EXPENDITURES FUND TOTAL	$157,092	$156,157

Human Rights Commission - Regulation 0150

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

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$17,950	$17,950
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,950	$17,950

Human Rights Commission - Regulation 0150

Initiative: Provides funding for the approved reclassification of one Public Service Coordinator I position to a Public Service Manager II position and for related All Other costs.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$4,381	$4,748
GENERAL FUND TOTAL	$4,381	$4,748

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$2,255	$2,448
All Other	$185	$201
FEDERAL EXPENDITURES FUND TOTAL	$2,440	$2,649

Human Rights Commission - Regulation 0150

Initiative: Provides funding for the approved reorganization of one Office Associate II position, one Office Associate II - Supervisor position and one Paralegal Assistant position to 3 Secretary Associate Legal positions and for related All Other costs.

GENERAL FUND	2017-18	2018-19
Personal Services	$15,874	$16,423
GENERAL FUND TOTAL	$15,874	$16,423

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$2,553	$2,687
All Other	$209	$220
FEDERAL EXPENDITURES FUND TOTAL	$2,762	$2,907

Human Rights Commission - Regulation 0150

Initiative: Provides funding for the cost of rental space for monthly public hearings.

GENERAL FUND	2017-18	2018-19
All Other	$3,000	$3,000
GENERAL FUND TOTAL	$3,000	$3,000

HUMAN RIGHTS COMMISSION - REGULATION 0150

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$794,259	$818,887
All Other	$26,936	$26,936
GENERAL FUND TOTAL	$821,195	$845,823

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$327,596	$340,180
All Other	$211,195	$210,252
FEDERAL EXPENDITURES FUND TOTAL	$538,791	$550,432

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$41,338	$41,338
OTHER SPECIAL REVENUE FUNDS TOTAL	$41,338	$41,338

HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$821,195**	**$845,823**
FEDERAL EXPENDITURES FUND	**$538,791**	**$550,432**
OTHER SPECIAL REVENUE FUNDS	**$41,338**	**$41,338**
DEPARTMENT TOTAL - ALL FUNDS	**$1,401,324**	**$1,437,593**

Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made.

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$53,357	$53,357
GENERAL FUND TOTAL	$53,357	$53,357

HUMANITIES COUNCIL 0942

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$53,357	$53,357
GENERAL FUND TOTAL	$53,357	$53,357

Sec. A-41. Appropriations and allocations. The following appropriations and allocations are made.

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$111,614	$111,614
GENERAL FUND TOTAL	$111,614	$111,614

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$111,614	$111,614
GENERAL FUND TOTAL	$111,614	$111,614

Sec. A-42. Appropriations and allocations. The following appropriations and allocations are made.

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	$806,606	$832,565
All Other	$15,567,725	$15,567,725
GENERAL FUND TOTAL	$16,374,331	$16,400,290

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$793,497	$793,497
OTHER SPECIAL REVENUE FUNDS TOTAL	$793,497	$793,497

Maine Commission on Indigent Legal Services Z112

Initiative: Provides funding for travel and per diem payments for the 5 members of the Maine Commission on Indigent Legal Services.

GENERAL FUND	2017-18	2018-19
Personal Services	$3,300	$3,300
All Other	$5,000	$5,000
GENERAL FUND TOTAL	$8,300	$8,300

Maine Commission on Indigent Legal Services Z112

Initiative: Reduces funds by eliminating one Executive Director of Maine Indigent Legal Services position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs as of June 30, 2018 and transfers the General Fund portion to the Reserve for Indigent Legal Services program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(11.500)
Personal Services	$0	($832,565)
All Other	$0	($15,567,725)
GENERAL FUND TOTAL	$0	($16,400,290)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$0	($793,497)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	($793,497)

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.500	0.000
Personal Services	$809,906	$3,300
All Other	$15,572,725	$5,000
GENERAL FUND TOTAL	$16,382,631	$8,300

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$793,497	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$793,497	$0

Reserve for Indigent Legal Services N262

Initiative: Allocates funds for indigent legal services. These funds may not be transferred without legislative approval.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Unallocated	$0	$16,400,290
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$16,400,290

RESERVE FOR INDIGENT LEGAL SERVICES N262

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Unallocated	$0	$16,400,290
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$16,400,290

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	**$16,382,631**	**$8,300**
OTHER SPECIAL REVENUE FUNDS	**$793,497**	**$16,400,290**
DEPARTMENT TOTAL - ALL FUNDS	**$17,176,128**	**$16,408,590**

Sec. A-43. Appropriations and allocations. The following appropriations and allocations are made.

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$294,567	$303,470
All Other	$805,822	$805,822
GENERAL FUND TOTAL	$1,100,389	$1,109,292

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$11,659	$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,659	$11,659

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Transfers funding for All Other costs related to the Division of Engineering from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($503,822)	($503,822)
GENERAL FUND TOTAL	($503,822)	($503,822)

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$294,567	$303,470
All Other	$302,000	$302,000
GENERAL FUND TOTAL	$596,567	$605,470

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$11,659	$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,659	$11,659

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$23,170	$23,170
GENERAL FUND TOTAL	$23,170	$23,170

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$145,188	$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	$145,188	$145,188

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$23,170	$23,170
GENERAL FUND TOTAL	$23,170	$23,170

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$145,188	$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	$145,188	$145,188

Boating Access Sites 0631

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$43,616	$43,616
FEDERAL EXPENDITURES FUND TOTAL	$43,616	$43,616

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$58,081	$58,677
All Other	$122,233	$122,233
OTHER SPECIAL REVENUE FUNDS TOTAL	$180,314	$180,910

Boating Access Sites 0631

Initiative: Provides funding to purchase and improve land for boat launch facilities throughout the State.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Capital Expenditures	$575,000	$575,000
FEDERAL EXPENDITURES FUND TOTAL	$575,000	$575,000

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Capital Expenditures	$175,000	$175,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$175,000	$175,000

Boating Access Sites 0631

Initiative: Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Capital Expenditures	$90,000	$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$90,000	$90,000

BOATING ACCESS SITES 0631

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$43,616	$43,616
Capital Expenditures	$575,000	$575,000
FEDERAL EXPENDITURES FUND TOTAL	$618,616	$618,616

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$58,081	$58,677
All Other	$122,233	$122,233
Capital Expenditures	$265,000	$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$445,314	$445,910

Camp North Woods Fund Z193

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Camp North Woods Fund Z193

Initiative: Provides funding for operating costs in the Camp North Woods program.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$24,500	$24,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$24,500	$24,500

CAMP NORTH WOODS FUND Z193

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$25,000	$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$25,000	$25,000

Endangered Nongame Operations 0536

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$21,516	$22,513
All Other	$4,731	$4,731
GENERAL FUND TOTAL	$26,247	$27,244

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$381,970	$393,227
All Other	$622,534	$622,534
FEDERAL EXPENDITURES FUND TOTAL	$1,004,504	$1,015,761

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$270,486	$276,337
All Other	$128,077	$128,077
OTHER SPECIAL REVENUE FUNDS TOTAL	$398,563	$404,414

Endangered Nongame Operations 0536

Initiative: Reorganizes 2 Public Service Manager II positions from range 30 to range 32, one Biologist I position to a Biologist II position, one Office Specialist I Manager Supervisor position to a Planning and Research Associate II position, one Programmer Analyst position to a Business Systems Administrator position and one Office Associate I position to an Office Associate II position, all allocated between the General Fund and Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, the General Fund and Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and the Other Special Revenue Funds in the Endangered Nongame Operations program. Eliminates one Management Analyst II position funded in the General Fund and Federal Expenditures Fund of the Resource Management Services - Inland Fisheries and Wildlife program. Also adjusts All Other funding for the reorganization and contractual work.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$1,381	$2,404
All Other	$61	$61
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,442	$2,465

ENDANGERED NONGAME OPERATIONS 0536

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$21,516	$22,513
All Other	$4,731	$4,731

GENERAL FUND TOTAL	$26,247	$27,244

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$381,970	$393,227
All Other	$622,534	$622,534
FEDERAL EXPENDITURES FUND TOTAL	$1,004,504	$1,015,761

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$271,867	$278,741
All Other	$128,138	$128,138
OTHER SPECIAL REVENUE FUNDS TOTAL	$400,005	$406,879

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	$13,171,935	$13,386,290
All Other	$2,633,208	$2,633,208
GENERAL FUND TOTAL	$15,805,143	$16,019,498

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - FTE COUNT	1.540	1.540
Personal Services	$846,099	$862,275
All Other	$583,227	$583,227
FEDERAL EXPENDITURES FUND TOTAL	$1,429,326	$1,445,502

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$197,234	$202,142
All Other	$281,847	$281,847

OTHER SPECIAL REVENUE FUNDS TOTAL	$479,081	$483,989

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Transfers one seasonal Deputy Game Warden position from Enforcement Operations - Inland Fisheries and Wildlife program, Federal Expenditures Fund to the Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - FTE COUNT	(0.308)	(0.308)
Personal Services	($18,083)	($18,866)
All Other	($178)	($186)
FEDERAL EXPENDITURES FUND TOTAL	($18,261)	($19,052)

Enforcement Operations - Inland Fisheries and Wildlife 0537

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

GENERAL FUND	**2017-18**	**2018-19**
All Other	$186,587	$213,095
GENERAL FUND TOTAL	$186,587	$213,095

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for the approved reorganization of one Secretary Associate position to an Office Specialist II position and reduces All Other to fund the reorganization.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$6,293	$9,328
All Other	($6,293)	($9,328)
GENERAL FUND TOTAL	$0	$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Eliminates one Game Warden Investigator position and reduces related All Other costs.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($122,319)	($123,167)
All Other	($15,000)	($15,000)
GENERAL FUND TOTAL	($137,319)	($138,167)

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Reduces funding by decreasing Maine Warden Service mileage by 327,000 miles in each fiscal year.

GENERAL FUND	2017-18	2018-19
All Other	($69,000)	($69,000)
GENERAL FUND TOTAL	($69,000)	($69,000)

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	125.000	125.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	$13,055,909	$13,272,451
All Other	$2,729,502	$2,752,975
GENERAL FUND TOTAL	$15,785,411	$16,025,426

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	$828,016	$843,409
All Other	$583,049	$583,041
FEDERAL EXPENDITURES FUND TOTAL	$1,411,065	$1,426,450

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$197,234	$202,142
All Other	$281,847	$281,847
OTHER SPECIAL REVENUE FUNDS TOTAL	$479,081	$483,989

Fisheries and Hatcheries Operations 0535

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	$3,108,463	$3,178,660
All Other	$1,145,383	$1,145,383
GENERAL FUND TOTAL	$4,253,846	$4,324,043

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$1,993,983	$2,037,833
All Other	$1,049,318	$1,049,318
FEDERAL EXPENDITURES FUND TOTAL	$3,043,301	$3,087,151

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$47,920	$50,281
All Other	$157,054	$157,054
OTHER SPECIAL REVENUE FUNDS TOTAL	$204,974	$207,335

Fisheries and Hatcheries Operations 0535

Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.

GENERAL FUND	2017-18	2018-19
All Other	($125,000)	($125,000)
Capital Expenditures	$125,000	$125,000
GENERAL FUND TOTAL	$0	$0

Fisheries and Hatcheries Operations 0535

Initiative: Reorganizes 2 Public Service Manager II positions from range 30 to range 32, one Biologist I position to a Biologist II position, one Office Specialist I Manager Supervisor position to a Planning and Research Associate II position, one Programmer Analyst position to a Business Systems Administrator position and one Office Associate I position to an Office Associate II position, all allocated between the General Fund and Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, the General Fund and Federal Expenditures Fund in the Resource Management Services -

Inland Fisheries and Wildlife program and the Other Special Revenue Funds in the Endangered Nongame Operations program. Eliminates one Management Analyst II position funded in the General Fund and Federal Expenditures Fund of the Resource Management Services - Inland Fisheries and Wildlife program. Also adjusts All Other funding for the reorganization and contractual work.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$6,790	$7,961
All Other	($6,790)	($7,961)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$14,046	$15,554
All Other	$313	$325
FEDERAL EXPENDITURES FUND TOTAL	$14,359	$15,879

Fisheries and Hatcheries Operations 0535

Initiative: Reallocates the cost of one Biologist III position from 50% General Fund and 50% Other Special Revenue Funds to 80% General Fund and 20% Other Special Revenue Funds within the same program and reduces All Other to fund the reallocation.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$28,752	$30,167
All Other	($28,752)	($30,167)
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($28,752)	($30,167)
All Other	($503)	($528)
OTHER SPECIAL REVENUE FUNDS TOTAL	($29,255)	($30,695)

Fisheries and Hatcheries Operations 0535

Initiative: Provides funding for the replacement of 7 snowmobiles, one boat motor and one all-terrain vehicle in fiscal year 2017-18.

GENERAL FUND	2017-18	2018-19
Capital Expenditures	$9,350	$0
GENERAL FUND TOTAL	$9,350	$0

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Capital Expenditures	$28,050	$0
FEDERAL EXPENDITURES FUND TOTAL	$28,050	$0

Fisheries and Hatcheries Operations 0535

Initiative: Transfers a portion of All Other funding from the General Fund in the Fisheries and Hatcheries Operations program to Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND	2017-18	2018-19
All Other	($189,664)	($189,664)
GENERAL FUND TOTAL	($189,664)	($189,664)

FISHERIES AND HATCHERIES OPERATIONS 0535

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	$3,144,005	$3,216,788
All Other	$795,177	$792,591
Capital Expenditures	$134,350	$125,000
GENERAL FUND TOTAL	$4,073,532	$4,134,379

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$2,008,029	$2,053,387
All Other	$1,049,631	$1,049,643
Capital Expenditures	$28,050	$0
FEDERAL EXPENDITURES FUND TOTAL	$3,085,710	$3,103,030

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$19,168	$20,114
All Other	$156,551	$156,526
OTHER SPECIAL REVENUE FUNDS TOTAL	$175,719	$176,640

Landowner Relations Fund Z140

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$4,185	$4,195
All Other	$62,262	$62,262
OTHER SPECIAL REVENUE FUNDS TOTAL	$66,447	$66,457

Landowner Relations Fund Z140

Initiative: Provides funding for operating costs for the Landowner Relations Fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$40,395	$40,395
OTHER SPECIAL REVENUE FUNDS TOTAL	$40,395	$40,395

LANDOWNER RELATIONS FUND Z140

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$4,185	$4,195
All Other	$102,657	$102,657
OTHER SPECIAL REVENUE FUNDS TOTAL	$106,842	$106,852

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,086,097	$1,111,402
All Other	$501,704	$501,704
GENERAL FUND TOTAL	$1,587,801	$1,613,106

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$76,328	$76,328
FEDERAL EXPENDITURES FUND TOTAL	$76,328	$76,328

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$371,248	$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	$371,248	$371,248

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Provides one-time funding for the purchase of replacement ballistic vests for the Maine Warden Service.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$72,000	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$72,000	$0

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Transfers and reallocates one Inland Fisheries and Wildlife - Education Coordinator position from 100% Division of Public Information and Education program, General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 30% Division of Public Information and Education program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$67,465	$67,903
OTHER SPECIAL REVENUE FUNDS TOTAL	$67,465	$67,903

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Eliminates one vacant Office Associate II position and transfers funding to All Other to fund the ongoing operations of the program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($64,187)	($64,762)

All Other	$64,187	$64,762
GENERAL FUND TOTAL	$0	$0

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Transfers one Office Associate II position from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($54,712)	($57,501)
GENERAL FUND TOTAL	($54,712)	($57,501)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$54,712	$57,501
OTHER SPECIAL REVENUE FUNDS TOTAL	$54,712	$57,501

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$967,198	$989,139
All Other	$565,891	$566,466
GENERAL FUND TOTAL	$1,533,089	$1,555,605

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$76,328	$76,328
FEDERAL EXPENDITURES FUND TOTAL	$76,328	$76,328

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$122,177	$125,404

All Other	$443,248	$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	$565,425	$496,652

Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$1,500	$1,500
All Other	$1,141,926	$1,141,926
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,143,426	$1,143,426

Maine Outdoor Heritage Fund 0829

Initiative: Reduces funding to bring allocation in line with available resources.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($345,020)	($345,020)
OTHER SPECIAL REVENUE FUNDS TOTAL	($345,020)	($345,020)

MAINE OUTDOOR HERITAGE FUND 0829

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$1,500	$1,500
All Other	$796,906	$796,906
OTHER SPECIAL REVENUE FUNDS TOTAL	$798,406	$798,406

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$415,396	$422,175
All Other	$1,776,548	$1,776,548
GENERAL FUND TOTAL	$2,191,944	$2,198,723

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$345,744	$360,971
All Other	$748,418	$748,418
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,094,162	$1,109,389

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Provides funding for the same level of application and end user support provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$185,600	$290,286
GENERAL FUND TOTAL	$185,600	$290,286

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers funding for All Other costs related to the Division of Engineering from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$503,822	$503,822
GENERAL FUND TOTAL	$503,822	$503,822

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Reduces funding by changing the distribution methods of hunting, fishing, trapping, and recreational vehicle laws and rules.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($120,000)	($120,000)
GENERAL FUND TOTAL	($120,000)	($120,000)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers a portion of All Other funding from the General Fund in the Resource Management Services - Inland Fisheries and Wildlife program to Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$198,991	$198,991
OTHER SPECIAL REVENUE FUNDS TOTAL	$198,991	$198,991

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers a portion of All Other funding from the General Fund in the Fisheries and Hatcheries Operations program to Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$189,664	$189,664
OTHER SPECIAL REVENUE FUNDS TOTAL	$189,664	$189,664

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Provides funding for the approved reorganization of one Inventory and Property Associate II Supervisor position to an Inventory and Property Specialist position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$13,641	$13,717
All Other	$597	$601
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,238	$14,318

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$415,396	$422,175
All Other	$2,345,970	$2,450,656
GENERAL FUND TOTAL	$2,761,366	$2,872,831

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$359,385	$374,688
All Other	$1,137,670	$1,137,674

OTHER SPECIAL REVENUE FUNDS TOTAL	$1,497,055	$1,512,362

Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$510,963	$524,508
All Other	$257,441	$257,441
GENERAL FUND TOTAL	$768,404	$781,949

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$276,173	$282,919
All Other	$568,083	$568,083
OTHER SPECIAL REVENUE FUNDS TOTAL	$844,256	$851,002

Public Information and Education, Division of 0729

Initiative: Provides funding for operating costs for the Maine Wildlife Park.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$60,000	$60,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$60,000	$60,000

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.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($23,000)	($23,000)
GENERAL FUND TOTAL	($23,000)	($23,000)

Public Information and Education, Division of 0729

Initiative: Transfers and reallocates one Inland Fisheries and Wildlife - Education Coordinator position from 100% Division of Public Information and Education program, General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 30% Division of Public Information and Education program, Other Special Revenue Funds.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($96,377)	($97,002)
GENERAL FUND TOTAL	($96,377)	($97,002)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$28,912	$29,099
All Other	$649	$653
OTHER SPECIAL REVENUE FUNDS TOTAL	$29,561	$29,752

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$414,586	$427,506
All Other	$234,441	$234,441
GENERAL FUND TOTAL	$649,027	$661,947

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$305,085	$312,018
All Other	$628,732	$628,736
OTHER SPECIAL REVENUE FUNDS TOTAL	$933,817	$940,754

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,466,213	$1,497,038
All Other	$378,904	$378,904
GENERAL FUND TOTAL	$1,845,117	$1,875,942

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
POSITIONS - FTE COUNT	5.000	5.000
Personal Services	$2,970,990	$3,023,788
All Other	$2,258,799	$2,258,799
FEDERAL EXPENDITURES FUND TOTAL	$5,229,789	$5,282,587

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$281,726	$286,303
All Other	$557,138	$557,138
OTHER SPECIAL REVENUE FUNDS TOTAL	$838,864	$843,441

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for operating costs for the Species Management Education Fund.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$192,628	$192,628
OTHER SPECIAL REVENUE FUNDS TOTAL	$192,628	$192,628

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$23,000	$23,000
GENERAL FUND TOTAL	$23,000	$23,000

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reorganizes 2 Public Service Manager II positions from range 30 to range 32, one Biologist I position to a Biologist II position, one Office Specialist I Manager Supervisor position to a Planning and Research Associate II position, one Programmer Analyst position to a Business Systems Administrator position and one Office Associate I position to an Office Associate II position, all allocated between the General Fund and Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, the General Fund and Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and the Other Special Revenue Funds in the Endangered Nongame Operations program. Eliminates one Management Analyst II position funded in the General Fund and Federal Expenditures Fund of the Resource Management Services - Inland Fisheries and Wildlife program. Also adjusts All Other funding for the reorganization and contractual work.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	($21,169)	($21,204)
All Other	$21,169	$21,204
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($47,466)	($44,440)
All Other	($672)	($674)
FEDERAL EXPENDITURES FUND TOTAL	($48,138)	($45,114)

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the replacement of 7 snowmobiles, one boat motor and one all-terrain vehicle in fiscal year 2017-18.

GENERAL FUND	**2017-18**	**2018-19**
Capital Expenditures	$12,000	$10,000
GENERAL FUND TOTAL	$12,000	$10,000

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Capital Expenditures	$12,000	$6,000
FEDERAL EXPENDITURES FUND TOTAL	$12,000	$6,000

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers a portion of All Other funding from the General Fund in the Resource Management Services - Inland Fisheries and Wildlife program to Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($198,991)	($198,991)
GENERAL FUND TOTAL	($198,991)	($198,991)

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,445,044	$1,475,834
All Other	$224,082	$224,117
Capital Expenditures	$12,000	$10,000
GENERAL FUND TOTAL	$1,681,126	$1,709,951

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
POSITIONS - FTE COUNT	5.000	5.000
Personal Services	$2,923,524	$2,979,348
All Other	$2,258,127	$2,258,125
Capital Expenditures	$12,000	$6,000
FEDERAL EXPENDITURES FUND TOTAL	$5,193,651	$5,243,473

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$281,726	$286,303
All Other	$749,766	$749,766
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,031,492	$1,036,069

Search and Rescue 0538

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$360,148	$362,598
All Other	$120,220	$120,220
GENERAL FUND TOTAL	$480,368	$482,818

SEARCH AND RESCUE 0538

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$360,148	$362,598
All Other	$120,220	$120,220
GENERAL FUND TOTAL	$480,368	$482,818

Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$1,525,000	$1,525,000
FEDERAL EXPENDITURES FUND TOTAL	$1,525,000	$1,525,000

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$83,085	$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	$83,085	$83,085

Waterfowl Habitat Acquisition and Management 0561

Initiative: Provides funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Capital Expenditures	$1,800,000	$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	$1,800,000	$1,800,000

WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$1,525,000	$1,525,000
Capital Expenditures	$1,800,000	$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	$3,325,000	$3,325,000

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$83,085	$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	$83,085	$83,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	$127,453	$129,233
All Other	$43,508	$43,508
OTHER SPECIAL REVENUE FUNDS TOTAL	$170,961	$172,741

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: Transfers one seasonal Deputy Game Warden position from Enforcement Operations - Inland Fisheries and Wildlife program, Federal Expenditures Fund to the Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	$18,083	$18,866
All Other	$178	$186
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,261	$19,052

WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.616

Personal Services	$145,536	$148,099
All Other	$43,686	$43,694
OTHER SPECIAL REVENUE FUNDS TOTAL	$189,222	$191,793

Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$18,404	$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,404	$18,404

WHITEWATER RAFTING FUND 0533

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$18,404	$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,404	$18,404

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$27,609,903**	**$28,098,841**
FEDERAL EXPENDITURES FUND	**$14,714,874**	**$14,808,658**
OTHER SPECIAL REVENUE FUNDS	**$6,905,714**	**$6,879,642**
DEPARTMENT TOTAL - ALL FUNDS	**$49,230,491**	**$49,787,141**

Sec. A-44. Appropriations and allocations. The following appropriations and allocations are made.

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	518.500	518.500
Personal Services	$44,181,637	$45,408,792
All Other	$17,779,415	$17,779,415
GENERAL FUND TOTAL	$61,961,052	$63,188,207

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	$1,989,055	$2,050,880
All Other	$1,088,789	$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	$3,077,844	$3,139,669

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$528,721	$548,631
All Other	$3,241,601	$3,241,601
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,770,322	$3,790,232

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Legal Publications Specialist position through June 8, 2019. This position was previously authorized in Public Law 2015, chapter 267.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$98,315	$103,366
OTHER SPECIAL REVENUE FUNDS TOTAL	$98,315	$103,366

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Service Center/Violations Bureau Assistant Clerk position through June 8, 2019. This position was previously authorized by Financial Order JJ1701 F7.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$61,849	$65,105
OTHER SPECIAL REVENUE FUNDS TOTAL	$61,849	$65,105

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 8, 2019. These positions were previously authorized by Financial Order JJ1702 F7.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$123,698	$130,210
OTHER SPECIAL REVENUE FUNDS TOTAL	$123,698	$130,210

Courts - Supreme, Superior and District 0063

Initiative: Establishes 3 Court Operations Specialist positions, one Technology Business Analyst position, one Senior Database Administrator position, one Programmer Analyst II position, one Quality Assurance Test Lead position and 2 Field Technician positions and provides funding for an increase in All Other.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$897,715	$943,680
All Other	$42,500	$22,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$940,215	$966,180

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for maintenance fees for the courts case management system.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$184,500	$625,860
OTHER SPECIAL REVENUE FUNDS TOTAL	$184,500	$625,860

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for increases in contracted court security.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$23,647	$48,003
GENERAL FUND TOTAL	$23,647	$48,003

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the increase in active retired judges' per diem rate from $300 per day to $350 per day and from $175 to $200 for a half day.

GENERAL FUND	2017-18	2018-19
Personal Services	$34,500	$34,500
GENERAL FUND TOTAL	$34,500	$34,500

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for increases in operating costs to operate 38 facilities across the State.

GENERAL FUND	2017-18	2018-19
All Other	$88,655	$181,579
GENERAL FUND TOTAL	$88,655	$181,579

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Facility Engineer position through June 8, 2019, previously established by Financial Order JJ1704 F7. This initiative also transfers the position from the General Fund to Other Special Revenue Funds within the same program. This position will be funded from reimbursement from the Department of Health and Human Services' cooperative agreement for child support and recovery services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$98,315	$103,366
OTHER SPECIAL REVENUE FUNDS TOTAL	$98,315	$103,366

Courts - Supreme, Superior and District 0063

Initiative: Establishes one Senior Programmer Analyst position to support the information technology team.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$117,582	$123,668
OTHER SPECIAL REVENUE FUNDS TOTAL	$117,582	$123,668

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the replacement of assisted listening devices.

GENERAL FUND	2017-18	2018-19
All Other	$17,700	$17,700
GENERAL FUND TOTAL	$17,700	$17,700

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 8, 2019. These positions were previously authorized in Public Law 2015, chapter 267.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$196,630	$206,732
FEDERAL EXPENDITURES FUND TOTAL	$196,630	$206,732

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Project Coordinator position and one limited-period Administrative Assistant position through June 8, 2019. These positions were previously authorized in Public Law 2015, chapter 267.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$183,860	$191,859
FEDERAL EXPENDITURES FUND TOTAL	$183,860	$191,859

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Collections Clerk positions through June 8, 2019 that were previously authorized in Public Law 2015, chapter 267. Also continues one limited-period Court Fine Screener position through June 8, 2019 that was previously authorized in Financial Order JJ1708 F7.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$196,561	$206,354
OTHER SPECIAL REVENUE FUNDS TOTAL	$196,561	$206,354

Courts - Supreme, Superior and District 0063

Initiative: Provides funding to support judicial branch capital expenditures for courthouse facilities throughout the State.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	$300,000	$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$300,000	$300,000

Courts - Supreme, Superior and District 0063

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

GENERAL FUND	2017-18	2018-19
Personal Services	$41,713	$45,119
GENERAL FUND TOTAL	$41,713	$45,119

Courts - Supreme, Superior and District 0063

Initiative: Reallocates the cost of various positions among the General Fund, Federal Expenditures Fund and Other Special Revenue Funds within the same program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
Personal Services	($846)	($4,807)
GENERAL FUND TOTAL	($846)	($4,807)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	($1,903,859)	($1,961,773)
FEDERAL EXPENDITURES FUND TOTAL	($1,903,859)	($1,961,773)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$1,904,705	$1,966,580
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,904,705	$1,966,580

Courts - Supreme, Superior and District 0063

Initiative: Continues 4 limited-period Law Clerk positions through June 8, 2019. These positions were previously authorized by Financial Order JJ1700 F7.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$374,520	$390,868
OTHER SPECIAL REVENUE FUNDS TOTAL	$374,520	$390,868

Courts - Supreme, Superior and District 0063

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	($1,294,289)	($1,336,070)
GENERAL FUND TOTAL	($1,294,289)	($1,336,070)

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	518.500	518.500
Personal Services	$42,962,715	$44,147,534
All Other	$17,909,417	$18,026,697
GENERAL FUND TOTAL	$60,872,132	$62,174,231

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	$465,686	$487,698
All Other	$1,088,789	$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	$1,554,475	$1,576,487

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$4,401,981	$4,581,828
All Other	$3,468,601	$3,889,961
Capital Expenditures	$300,000	$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,170,582	$8,771,789

Judicial - Debt Service Z097

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$11,935,909	$11,935,909
GENERAL FUND TOTAL	$11,935,909	$11,935,909

Judicial - Debt Service Z097

Initiative: Provides funding for the increase in debt service costs for the previously authorized Oxford, Waldo, and York county courthouse projects pursuant to Public Law 2015, chapter 468.

GENERAL FUND	2017-18	2018-19
All Other	$750,370	$5,153,675
GENERAL FUND TOTAL	$750,370	$5,153,675

JUDICIAL - DEBT SERVICE Z097

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$12,686,279	$17,089,584
GENERAL FUND TOTAL	$12,686,279	$17,089,584

JUDICIAL DEPARTMENT DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	**$73,558,411**	**$79,263,815**
FEDERAL EXPENDITURES FUND	**$1,554,475**	**$1,576,487**
OTHER SPECIAL REVENUE FUNDS	**$8,170,582**	**$8,771,789**
DEPARTMENT TOTAL - ALL FUNDS	**$83,283,468**	**$89,612,091**

Sec. A-45. Appropriations and allocations. The following appropriations and allocations are made.

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$78,240	$81,284
All Other	$31,350	$31,350
GENERAL FUND TOTAL	$109,590	$112,634

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$86,884	$89,464
All Other	$18,096	$18,096
FEDERAL EXPENDITURES FUND TOTAL	$104,980	$107,560

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

Administration - Bureau of Labor Standards 0158

Initiative: Reorganizes one Director, Bureau of Labor Standards position to a Public Service Executive II position.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$175	$170
GENERAL FUND TOTAL	$175	$170

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$28	$27
FEDERAL EXPENDITURES FUND TOTAL	$28	$27

Administration - Bureau of Labor Standards 0158

Initiative: Provides funding in the All Other line category in order to align expenditures with anticipated increases in federal revenue.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$18,800	$17,780

FEDERAL EXPENDITURES FUND TOTAL	$18,800	$17,780

Administration - Bureau of Labor Standards 0158

Initiative: Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the reallocation.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	($10,539)	($11,049)
FEDERAL EXPENDITURES FUND TOTAL	($10,539)	($11,049)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$78,415	$81,454
All Other	$31,350	$31,350
GENERAL FUND TOTAL	$109,765	$112,804

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$76,373	$78,442
All Other	$36,896	$35,876
FEDERAL EXPENDITURES FUND TOTAL	$113,269	$114,318

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

Administration - Labor 0030

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	$92,630	$94,670
All Other	$251,631	$251,631
GENERAL FUND TOTAL	$344,261	$346,301

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,104,468	$1,128,702
All Other	$2,891,665	$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,996,133	$4,020,367

Administration - Labor 0030

Initiative: Establishes one Public Service Executive I position and provides funding for related All Other costs.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$107,640	$112,923
All Other	$5,000	$5,000
GENERAL FUND TOTAL	$112,640	$117,923

Administration - Labor 0030

Initiative: Establishes 2 Rehabilitation Counselor I positions in the Rehabilitation Services program to provide preemployment transitions services to expand opportunities for students with disabilities and provides funding for related All Other costs in the Administration - Labor program.

GENERAL FUND	2017-18	2018-19
All Other	$12,767	$13,343
GENERAL FUND TOTAL	$12,767	$13,343

Administration - Labor 0030

Initiative: Reallocates the cost of one Public Service Manager III position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund and transfers and reallocates the cost of one Statistical Program Supervisor position from 50% Federal Expenditures Fund and 50% General Fund to 100% General Fund within the Workforce Research program beginning in fiscal year 2018-19. Also provides funding for related All Other costs in the Administration - Labor program.

GENERAL FUND	2017-18	2018-19
All Other	$0	$7,252
GENERAL FUND TOTAL	$0	$7,252

Administration - Labor 0030

Initiative: Eliminates one Customer Representative Associate I-Employment position effective June 17, 2018.

GENERAL FUND	2017-18	2018-19
Personal Services	$0	($4,367)
GENERAL FUND TOTAL	$0	($4,367)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	$0	($52,361)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	($52,361)

ADMINISTRATION - LABOR 0030

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$200,270	$203,226
All Other	$269,398	$277,226
GENERAL FUND TOTAL	$469,668	$480,452

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	10.000
Personal Services	$1,104,468	$1,076,341
All Other	$2,891,665	$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,996,133	$3,968,006

Blind and Visually Impaired - Division for the 0126

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$762,316	$777,820
All Other	$2,582,768	$2,582,768
GENERAL FUND TOTAL	$3,345,084	$3,360,588

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
Personal Services	$2,000,160	$2,052,257
All Other	$2,111,760	$2,111,760
FEDERAL EXPENDITURES FUND TOTAL	$4,111,920	$4,164,017

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$104,022	$105,035
All Other	$108,044	$108,044
OTHER SPECIAL REVENUE FUNDS TOTAL	$212,066	$213,079

Blind and Visually Impaired - Division for the 0126

Initiative: Eliminates one vacant Rehabilitation Counselor II position.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($73,543)	($77,310)
FEDERAL EXPENDITURES FUND TOTAL	($73,543)	($77,310)

Blind and Visually Impaired - Division for the 0126

Initiative: Eliminates one Office Associate II position effective June 17, 2018.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	$0	($64,886)
FEDERAL EXPENDITURES FUND TOTAL	$0	($64,886)

Blind and Visually Impaired - Division for the 0126

Initiative: Provides funding for the independent living function within the Division for the Blind and Visually Impaired program.

GENERAL FUND	2017-18	2018-19
All Other	$225,000	$225,000
GENERAL FUND TOTAL	$225,000	$225,000

Blind and Visually Impaired - Division for the 0126

Initiative: Transfers and reallocates 2 Blindness Rehabilitation Specialist positions from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund and transfers one Rehabilitation Counselor II position from 100% Federal Expenditures Fund to 100% General Fund within the same program. Also adjusts funding for related All Other costs from the Federal Expenditures Fund to the General Fund within the same program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($9,546)	($10,335)
All Other	$9,546	$10,335
GENERAL FUND TOTAL	$0	$0

Blind and Visually Impaired - Division for the 0126

Initiative: Transfers and reallocates 2 Blindness Rehabilitation Specialist positions from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund and transfers one Rehabilitation Counselor II position from 100% Federal Expenditures Fund to 100% General Fund within the same program. Also adjusts funding for related All Other costs from the Federal Expenditures Fund to the General Fund within the same program.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$9,546	$10,335
All Other	($9,546)	($10,335)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$752,770	$767,485
All Other	$2,817,314	$2,818,103
GENERAL FUND TOTAL	$3,570,084	$3,585,588

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	22.500	21.500
Personal Services	$1,936,163	$1,920,396
All Other	$2,102,214	$2,101,425
FEDERAL EXPENDITURES FUND TOTAL	$4,038,377	$4,021,821

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$104,022	$105,035
All Other	$108,044	$108,044
OTHER SPECIAL REVENUE FUNDS TOTAL	$212,066	$213,079

Employment Security Services 0245

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	134.000	134.000
Personal Services	$11,606,082	$11,993,159
All Other	$17,131,840	$17,131,840
FEDERAL EXPENDITURES FUND TOTAL	$28,737,922	$29,124,999

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	54.500	54.500
Personal Services	$2,011,792	$2,076,427
All Other	$1,373,146	$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,384,938	$3,449,573

EMPLOYMENT SECURITY TRUST FUND	2017-18	2018-19
All Other	$184,350,000	$184,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	$184,350,000	$184,350,000

Employment Security Services 0245

Initiative: Reduces funding to align allocation with anticipated expenditures.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($1,800,000)	($1,431,000)
FEDERAL EXPENDITURES FUND TOTAL	($1,800,000)	($1,431,000)

EMPLOYMENT SECURITY TRUST FUND	2017-18	2018-19
All Other	($10,000,000)	($10,000,000)
EMPLOYMENT SECURITY TRUST FUND TOTAL	($10,000,000)	($10,000,000)

Employment Security Services 0245

Initiative: Eliminates 2 vacant Claims Adjudicator positions, one vacant Field Advisor Examiner position, 2 vacant Office Assistant II positions, one vacant Office Associate II position, one vacant Hearings Examiner position, one vacant Accounting Assistant Technician position and one vacant Customer Representative Associate I-Employment position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	($553,110)	($580,892)
FEDERAL EXPENDITURES FUND TOTAL	($553,110)	($580,892)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($34,554)	($36,325)
OTHER SPECIAL REVENUE FUNDS TOTAL	($34,554)	($36,325)

Employment Security Services 0245

Initiative: Eliminates one Claims Adjudicator position, 2 Office Assistant II positions, 3 Office Associate II positions, one Hearings Examiner position, one Accounting Assistant

position, one Accounting Associate I position and one Customer Representative Associate I-Employment position effective June 17, 2018.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	(9.000)
Personal Services	$0	($572,464)
FEDERAL EXPENDITURES FUND TOTAL	$0	($572,464)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	$0	($44,028)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	($44,028)

Employment Security Services 0245

Initiative: Eliminates one vacant Office Assistant II position and one Secretary Associate Legal Supervisor position.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($127,033)	($130,493)
FEDERAL EXPENDITURES FUND TOTAL	($127,033)	($130,493)

Employment Security Services 0245

Initiative: Transfers one Principal Economic Research Analyst position from the Workforce Research program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$120,009	$121,057
FEDERAL EXPENDITURES FUND TOTAL	$120,009	$121,057

Employment Security Services 0245

Initiative: Reorganizes one Chair, Maine Unemployment Insurance Commission position and 2 Maine Unemployment Commission Members positions to Public Service Executive II positions.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$2,915	$12,363
FEDERAL EXPENDITURES FUND TOTAL	$2,915	$12,363

EMPLOYMENT SECURITY SERVICES 0245

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	125.000	116.000
Personal Services	$11,048,863	$10,842,730
All Other	$15,331,840	$15,700,840
FEDERAL EXPENDITURES FUND TOTAL	$26,380,703	$26,543,570

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	53.500	52.500
Personal Services	$1,977,238	$1,996,074
All Other	$1,373,146	$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,350,384	$3,369,220

EMPLOYMENT SECURITY TRUST FUND	2017-18	2018-19
All Other	$174,350,000	$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	$174,350,000	$174,350,000

Employment Services Activity 0852

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$630,611	$645,347
All Other	$324,635	$324,635
GENERAL FUND TOTAL	$955,246	$969,982

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	$7,251,281	$7,464,406
All Other	$16,973,940	$16,973,940
FEDERAL EXPENDITURES FUND TOTAL	$24,225,221	$24,438,346

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$652,195	$673,235
All Other	$1,920,671	$1,920,671
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,572,866	$2,593,906

COMPETITIVE SKILLS SCHOLARSHIP FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$506,687	$522,861
All Other	$2,712,380	$2,712,380
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	$3,219,067	$3,235,241

Employment Services Activity 0852

Initiative: Eliminates one Claims Adjudicator position, 2 Office Assistant II positions, 3 Office Associate II positions, one Hearings Examiner position, one Accounting Assistant position, one Accounting Associate I position and one Customer Representative Associate I-Employment position effective June 17, 2018.

COMPETITIVE SKILLS SCHOLARSHIP FUND	**2017-18**	**2018-19**
Personal Services	$0	($13,441)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	$0	($13,441)

Employment Services Activity 0852

Initiative: Transfers and reallocates the cost of various positions among the General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	($616)	($733)
All Other	$616	$733
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($244,779)	($251,446)
All Other	$244,779	$251,446
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$124,349	$127,080
All Other	($124,349)	($127,080)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

COMPETITIVE SKILLS SCHOLARSHIP FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$121,046	$125,099
All Other	($121,046)	($125,099)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	$0	$0

Employment Services Activity 0852

Initiative: Eliminates 5 CareerCenter Consultant positions and one part-time CareerCenter Consultant position.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(5.500)	(5.500)
Personal Services	($356,216)	($371,250)
FEDERAL EXPENDITURES FUND TOTAL	($356,216)	($371,250)

COMPETITIVE SKILLS SCHOLARSHIP FUND	2017-18	2018-19
Personal Services	($10,363)	($10,895)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	($10,363)	($10,895)

Employment Services Activity 0852

Initiative: Provides one-time funding for increased expenditures in the 2018-2019 biennium due to increased enrollment.

COMPETITIVE SKILLS SCHOLARSHIP FUND	2017-18	2018-19
All Other	$700,000	$700,000
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	$700,000	$700,000

Employment Services Activity 0852

Initiative: Provides funding to increase the hours of one Employment and Training Specialist IV position from 74 hours to 80 hours biweekly and reduces All Other to fund the additional hours.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$6,113	$6,346
All Other	($6,113)	($6,346)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

COMPETITIVE SKILLS SCHOLARSHIP FUND	2017-18	2018-19
Personal Services	$1,080	$1,120
All Other	($1,080)	($1,120)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	$0	$0

Employment Services Activity 0852

Initiative: Transfers and reallocates the cost of one Financial Analyst position from 10% General Fund, 80% Federal Expenditures Fund and 10% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Executive II position from 10% General Fund and 90% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 89% Federal Expenditures Fund and 11% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 5% General Fund and 95% Federal Expenditures Fund to 95%

Other Special Revenue Funds and 5% General Fund; and one Public Service Manager II position from 100% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund within the same program.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$184	($6)
GENERAL FUND TOTAL	$184	($6)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	($558,379)	($566,535)
FEDERAL EXPENDITURES FUND TOTAL	($558,379)	($566,535)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$582,602	$591,127
OTHER SPECIAL REVENUE FUNDS TOTAL	$582,602	$591,127

COMPETITIVE SKILLS SCHOLARSHIP FUND	**2017-18**	**2018-19**
Personal Services	($24,407)	($24,586)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	($24,407)	($24,586)

Employment Services Activity 0852

Initiative: Eliminates 5 CareerCenter Consultant positions and one Office Assistant II position effective June 17, 2018.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
Personal Services	$0	($335,672)
FEDERAL EXPENDITURES FUND TOTAL	$0	($335,672)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$0	($35,077)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	($35,077)

COMPETITIVE SKILLS SCHOLARSHIP FUND	**2017-18**	**2018-19**
Personal Services	$0	($9,352)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	$0	($9,352)

EMPLOYMENT SERVICES ACTIVITY 0852

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$630,179	$644,608
All Other	$325,251	$325,368
GENERAL FUND TOTAL	$955,430	$969,976

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	93.500	87.500
Personal Services	$6,098,020	$5,945,849
All Other	$17,212,606	$17,219,040
FEDERAL EXPENDITURES FUND TOTAL	$23,310,626	$23,164,889

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,359,146	$1,356,365
All Other	$1,796,322	$1,793,591
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,155,468	$3,149,956

COMPETITIVE SKILLS SCHOLARSHIP FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$594,043	$590,806
All Other	$3,290,254	$3,286,161

COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	$3,884,297	$3,876,967

Labor Relations Board 0160

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$484,265	$490,628
All Other	$24,617	$24,617
GENERAL FUND TOTAL	$508,882	$515,245

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$75,300	$75,300
All Other	$45,477	$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	$120,777	$120,777

Labor Relations Board 0160

Initiative: Eliminates one vacant Public Service Coordinator I position.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($64,936)	($68,218)
GENERAL FUND TOTAL	($64,936)	($68,218)

Labor Relations Board 0160

Initiative: Provides funding for per diem payments to Maine Labor Relations Board members.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$19,700	$19,700
OTHER SPECIAL REVENUE FUNDS TOTAL	$19,700	$19,700

LABOR RELATIONS BOARD 0160

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$419,329	$422,410
All Other	$24,617	$24,617
GENERAL FUND TOTAL	$443,946	$447,027

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$95,000	$95,000
All Other	$45,477	$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	$140,477	$140,477

Regulation and Enforcement 0159

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	8.500	8.500
Personal Services	$663,240	$679,928
All Other	$170,296	$170,296
GENERAL FUND TOTAL	$833,536	$850,224

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$675,599	$685,663
All Other	$425,815	$425,815
FEDERAL EXPENDITURES FUND TOTAL	$1,101,414	$1,111,478

Regulation and Enforcement 0159

Initiative: Transfers one Occupational Health Specialist position and 3 Occupational Safety Engineer positions from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$335,251	$346,145

All Other	($335,251)	($346,145)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Regulation and Enforcement 0159

Initiative: Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the reallocation.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($2,300)	($2,360)
GENERAL FUND TOTAL	($2,300)	($2,360)

REGULATION AND ENFORCEMENT 0159

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$660,940	$677,568
All Other	$170,296	$170,296
GENERAL FUND TOTAL	$831,236	$847,864

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$1,010,850	$1,031,808
All Other	$90,564	$79,670
FEDERAL EXPENDITURES FUND TOTAL	$1,101,414	$1,111,478

Rehabilitation Services 0799

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,242,110	$1,272,574
All Other	$2,852,092	$2,852,092
GENERAL FUND TOTAL	$4,094,202	$4,124,666

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	105.000	105.000
Personal Services	$7,759,579	$7,976,441
All Other	$9,779,442	$9,779,442
FEDERAL EXPENDITURES FUND TOTAL	$17,539,021	$17,755,883

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$72,668	$76,000
All Other	$359,267	$359,267
OTHER SPECIAL REVENUE FUNDS TOTAL	$431,935	$435,267

Rehabilitation Services 0799

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

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($150,000)	($150,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($150,000)	($150,000)

Rehabilitation Services 0799

Initiative: Provides funding for case services.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$390,393
GENERAL FUND TOTAL	$0	$390,393

Rehabilitation Services 0799

Initiative: Establishes 2 Rehabilitation Counselor I positions in the Rehabilitation Services program to provide preemployment transitions services to expand opportunities for students with disabilities and provides funding for related All Other costs in the Administration - Labor program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$134,390	$140,456
GENERAL FUND TOTAL	$134,390	$140,456

Rehabilitation Services 0799

Initiative: Establishes one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions through June 30, 2019 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$301,195	$316,452
All Other	$1,197,456	$1,473,351
FEDERAL EXPENDITURES FUND TOTAL	$1,498,651	$1,789,803

Rehabilitation Services 0799

Initiative: Eliminates 2 vacant Rehabilitation Consultant positions, one vacant Rehabilitation Counselor II position, one vacant Office Associate II position and one Rehabilitation Assistant position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	($352,032)	($367,298)
FEDERAL EXPENDITURES FUND TOTAL	($352,032)	($367,298)

Rehabilitation Services 0799

Initiative: Eliminates one Rehabilitation Consultant position and 2 Office Assistant II positions effective June 17, 2018.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	$0	($197,576)
FEDERAL EXPENDITURES FUND TOTAL	$0	($197,576)

REHABILITATION SERVICES 0799

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$1,376,500	$1,413,030
All Other	$2,852,092	$3,242,485
GENERAL FUND TOTAL	$4,228,592	$4,655,515

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	100.000	97.000
Personal Services	$7,708,742	$7,728,019
All Other	$10,976,898	$11,252,793
FEDERAL EXPENDITURES FUND TOTAL	$18,685,640	$18,980,812

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$72,668	$76,000
All Other	$209,267	$209,267
OTHER SPECIAL REVENUE FUNDS TOTAL	$281,935	$285,267

Safety Education and Training Programs 0161

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$1,628,624	$1,682,278
All Other	$750,803	$750,803
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,379,427	$2,433,081

Safety Education and Training Programs 0161

Initiative: Transfers one Occupational Health Specialist position and 3 Occupational Safety Engineer positions from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($335,251)	($346,145)
All Other	$335,251	$346,145

OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Safety Education and Training Programs 0161

Initiative: Reorganizes one Director, Bureau of Labor Standards position to a Public Service Executive II position.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$308	$293
OTHER SPECIAL REVENUE FUNDS TOTAL	$308	$293

Safety Education and Training Programs 0161

Initiative: Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the reallocation.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($24,589)	($25,780)
OTHER SPECIAL REVENUE FUNDS TOTAL	($24,589)	($25,780)

Safety Education and Training Programs 0161

Initiative: Eliminates one Office Associate II position effective June 17, 2018.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	$0	($59,961)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	($59,961)

Safety Education and Training Programs 0161

Initiative: Eliminates one Occupational Health Specialist position and one vacant Office Associate II position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($147,697)	($151,472)
OTHER SPECIAL REVENUE FUNDS TOTAL	($147,697)	($151,472)

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	16.000	15.000
Personal Services	$1,121,395	$1,099,213
All Other	$1,086,054	$1,096,948
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,207,449	$2,196,161

State Workforce Investment Board Z158

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$320,088	$329,318
All Other	$52,751	$52,751
FEDERAL EXPENDITURES FUND TOTAL	$372,839	$382,069

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$16,846	$17,331
All Other	$81,708	$81,708
OTHER SPECIAL REVENUE FUNDS TOTAL	$98,554	$99,039

State Workforce Investment Board Z158

Initiative: Reallocates the cost of one Labor Program Specialist position, one Public Service Coordinator II position and one Public Service Manager III position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$16,846	$17,331

FEDERAL EXPENDITURES FUND TOTAL	$16,846	$17,331

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($16,846)	($17,331)
OTHER SPECIAL REVENUE FUNDS TOTAL	($16,846)	($17,331)

STATE WORKFORCE INVESTMENT BOARD Z158

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$336,934	$346,649
All Other	$52,751	$52,751
FEDERAL EXPENDITURES FUND TOTAL	$389,685	$399,400

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$0	$0
All Other	$81,708	$81,708
OTHER SPECIAL REVENUE FUNDS TOTAL	$81,708	$81,708

Workforce Research Z164

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$66,151	$69,552
All Other	$184,011	$184,011
GENERAL FUND TOTAL	$250,162	$253,563

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	$1,934,245	$1,987,557
All Other	$1,030,681	$1,030,681

FEDERAL EXPENDITURES FUND TOTAL	$2,964,926	$3,018,238

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$54,379	$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	$54,379	$54,379

Workforce Research Z164

Initiative: Transfers one Principal Economic Research Analyst position from the Workforce Research program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($120,009)	($121,057)
FEDERAL EXPENDITURES FUND TOTAL	($120,009)	($121,057)

Workforce Research Z164

Initiative: Transfers and reallocates the cost of one Statistician III position from 60% General Fund and 40% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program. This initiative also reallocates the cost of one Senior Economic Research Analyst position from 25% General Fund and 75% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program; one Public Service Manager III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program, and one Statistical Program Supervisor position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund within the same program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	$6,450	$6,781
GENERAL FUND TOTAL	$6,450	$6,781

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	($6,450)	($6,781)
FEDERAL EXPENDITURES FUND TOTAL	($6,450)	($6,781)

Workforce Research Z164

Initiative: Eliminates one vacant Statistician III position.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($73,543)	($77,310)
FEDERAL EXPENDITURES FUND TOTAL	($73,543)	($77,310)

Workforce Research Z164

Initiative: Eliminates 2 Senior Economic Research Analyst positions and one Statistician III position effective June 17, 2018.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	$0	($262,640)
FEDERAL EXPENDITURES FUND TOTAL	$0	($262,640)

Workforce Research Z164

Initiative: Reallocates the cost of one Public Service Manager III position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund and transfers and reallocates the cost of one Statistical Program Supervisor position from 50% Federal Expenditures Fund and 50% General Fund to 100% General Fund within the Workforce Research program beginning in fiscal year 2018-19. Also provides funding for related All Other costs in the Administration - Labor program.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	$0	$76,335
GENERAL FUND TOTAL	$0	$76,335

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	$0	($76,335)
FEDERAL EXPENDITURES FUND TOTAL	$0	($76,335)

WORKFORCE RESEARCH Z164

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	$72,601	$152,668
All Other	$184,011	$184,011
GENERAL FUND TOTAL	$256,612	$336,679

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	20.500	16.500
Personal Services	$1,734,243	$1,443,434
All Other	$1,030,681	$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	$2,764,924	$2,474,115

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$54,379	$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	$54,379	$54,379

LABOR, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$10,865,333**	**$11,435,905**
FEDERAL EXPENDITURES FUND	**$76,784,638**	**$76,810,403**
OTHER SPECIAL REVENUE FUNDS	**$13,679,999**	**$13,658,253**
EMPLOYMENT SECURITY TRUST FUND	**$174,350,000**	**$174,350,000**
COMPETITIVE SKILLS SCHOLARSHIP FUND	**$3,884,297**	**$3,876,967**
DEPARTMENT TOTAL - ALL FUNDS	**$279,564,267**	**$280,131,528**

Sec. A-46. Appropriations and allocations. The following appropriations and allocations are made.

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,195,454	$1,236,238
All Other	$356,757	$356,757
GENERAL FUND TOTAL	$1,552,211	$1,592,995

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,195,454	$1,236,238
All Other	$356,757	$356,757
GENERAL FUND TOTAL	$1,552,211	$1,592,995

Sec. A-47. Appropriations and allocations. The following appropriations and allocations are made.

LEGISLATURE

Citizen Trade Policy Commission Z173

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	$1,320	$1,320
All Other	$36,300	$26,300
GENERAL FUND TOTAL	$37,620	$27,620

CITIZEN TRADE POLICY COMMISSION Z173

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
Personal Services	$1,320	$1,320
All Other	$36,300	$26,300
GENERAL FUND TOTAL	$37,620	$27,620

Interstate Cooperation - Commission on 0053

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$209,557	$209,557
GENERAL FUND TOTAL	$209,557	$209,557

INTERSTATE COOPERATION - COMMISSION ON 0053

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$209,557	$209,557
GENERAL FUND TOTAL	$209,557	$209,557

Legislature 0081

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	150.500	150.500
POSITIONS - FTE COUNT	30.947	30.947
Personal Services	$21,218,939	$23,019,687
All Other	$4,205,348	$4,565,112
GENERAL FUND TOTAL	$25,424,287	$27,584,799

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

LEGISLATURE 0081

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	150.500	150.500
POSITIONS - FTE COUNT	30.947	30.947
Personal Services	$21,218,939	$23,019,687
All Other	$4,205,348	$4,565,112
GENERAL FUND TOTAL	$25,424,287	$27,584,799

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

State House and Capitol Park Commission 0615

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$67,834	$67,834
GENERAL FUND TOTAL	$67,834	$67,834

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$67,834	$67,834
GENERAL FUND TOTAL	$67,834	$67,834

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Study Commissions - Funding 0444

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$3,725	$3,725
All Other	$6,275	$6,275
GENERAL FUND TOTAL	$10,000	$10,000

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

STUDY COMMISSIONS - FUNDING 0444

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$3,725	$3,725
All Other	$6,275	$6,275

GENERAL FUND TOTAL	$10,000	$10,000

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Uniform State Laws - Commission on 0242

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$10,000	$10,000
GENERAL FUND TOTAL	$10,000	$10,000

UNIFORM STATE LAWS - COMMISSION ON 0242

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$10,000	$10,000
GENERAL FUND TOTAL	$10,000	$10,000

LEGISLATURE DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$25,759,298**	**$27,909,810**
OTHER SPECIAL REVENUE FUNDS	**$1,500**	**$1,500**
DEPARTMENT TOTAL - ALL FUNDS	**$25,760,798**	**$27,911,310**

Sec. A-48. Appropriations and allocations. The following appropriations and allocations are made.

LIBRARY, MAINE STATE

Administration - Library 0215

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$148,237	$154,552
All Other	$85,938	$85,938
GENERAL FUND TOTAL	$234,175	$240,490

ADMINISTRATION - LIBRARY 0215

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$148,237	$154,552
All Other	$85,938	$85,938
GENERAL FUND TOTAL	$234,175	$240,490

Maine Public Library Fund Z144

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$32,000	$32,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$32,000	$32,000

MAINE PUBLIC LIBRARY FUND Z144

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$32,000	$32,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$32,000	$32,000

Maine State Library 0217

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	$2,108,606	$2,148,634
All Other	$909,225	$909,225

GENERAL FUND TOTAL	$3,017,831	$3,057,859

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	$824,807	$845,869
All Other	$453,971	$453,971
FEDERAL EXPENDITURES FUND TOTAL	$1,278,778	$1,299,840

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$689,977	$689,977
OTHER SPECIAL REVENUE FUNDS TOTAL	$689,977	$689,977

MAINE STATE LIBRARY 0217

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	$2,108,606	$2,148,634
All Other	$909,225	$909,225
GENERAL FUND TOTAL	$3,017,831	$3,057,859

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	$824,807	$845,869
All Other	$453,971	$453,971
FEDERAL EXPENDITURES FUND TOTAL	$1,278,778	$1,299,840

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$689,977	$689,977
OTHER SPECIAL REVENUE FUNDS TOTAL	$689,977	$689,977

Statewide Library Information System 0185

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$242,786	$242,786
GENERAL FUND TOTAL	$242,786	$242,786

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$242,786	$242,786
GENERAL FUND TOTAL	$242,786	$242,786

LIBRARY, MAINE STATE DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$3,494,792**	**$3,541,135**
FEDERAL EXPENDITURES FUND	**$1,278,778**	**$1,299,840**
OTHER SPECIAL REVENUE FUNDS	**$721,977**	**$721,977**
DEPARTMENT TOTAL - ALL FUNDS	**$5,495,547**	**$5,562,952**

Sec. A-49. Appropriations and allocations. The following appropriations and allocations are made.

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$2,686,000	$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,686,000	$2,686,000

Lobster Promotion Fund 0701

Initiative: Reduces funding in fiscal year 2018-19 to align allocation with projected available resources as enacted in Public Law 2013, chapter 309.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$0	($1,687,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	($1,687,500)

LOBSTER PROMOTION FUND 0701

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$2,686,000	$998,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,686,000	$998,500

MAINE LOBSTER MARKETING COLLABORATIVE DEPARTMENT TOTALS	**2017-18**	**2018-19**
OTHER SPECIAL REVENUE FUNDS	**$2,686,000**	**$998,500**
DEPARTMENT TOTAL - ALL FUNDS	**$2,686,000**	**$998,500**

Sec. A-50. Appropriations and allocations. The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,509,752	$1,530,910
All Other	$684,414	$684,414
GENERAL FUND TOTAL	$2,194,166	$2,215,324

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	3.250	3.250
Personal Services	$1,797,700	$1,834,606
All Other	$775,058	$775,058

FEDERAL EXPENDITURES FUND TOTAL	$2,572,758	$2,609,664

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	$1,361,632	$1,405,291
All Other	$780,045	$780,045
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,141,677	$2,185,336

Bureau of Marine Science 0027

Initiative: Eliminates one vacant Natural Science Educator position in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Public Service Coordinator II position in the Bureau of Policy and Management program previously established by Financial Order 003507 F6 and continued by Financial Order 003864 F7 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($59,111)	($62,012)
All Other	($2,010)	($2,108)
FEDERAL EXPENDITURES FUND TOTAL	($61,121)	($64,120)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($19,702)	($20,670)
All Other	($670)	($703)
OTHER SPECIAL REVENUE FUNDS TOTAL	($20,372)	($21,373)

Bureau of Marine Science 0027

Initiative: Eliminates one Office Assistant I position in the Bureau of Policy and Management program, General Fund and one Conservation Aide position in the Bureau of Marine Science program, Federal Expenditures Fund. Continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A and transfers the position from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts All Other costs related to STA-CAP.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	($18,879)	($19,642)
All Other	($642)	($668)
FEDERAL EXPENDITURES FUND TOTAL	($19,521)	($20,310)

Bureau of Marine Science 0027

Initiative: Eliminates 2 seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A in the Bureau of Policy and Management program and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	($51,392)	($53,509)
All Other	($1,747)	($1,819)
OTHER SPECIAL REVENUE FUNDS TOTAL	($53,139)	($55,328)

Bureau of Marine Science 0027

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 100% Federal Expenditures Fund to 30% Federal Expenditures Fund and 70% Other Special Revenue Funds within the same program and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	($70,035)	($70,647)
All Other	($2,381)	($2,402)
FEDERAL EXPENDITURES FUND TOTAL	($72,416)	($73,049)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$70,035	$70,647
All Other	$2,381	$2,402
OTHER SPECIAL REVENUE FUNDS TOTAL	$72,416	$73,049

Bureau of Marine Science 0027

Initiative: Transfers one Marine Resource Specialist II position from the Bureau of Marine Science program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($57,073)	($59,599)
All Other	($1,940)	($2,026)
FEDERAL EXPENDITURES FUND TOTAL	($59,013)	($61,625)

Bureau of Marine Science 0027

Initiative: Reallocates the costs for one Marine Resource Scientist III position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and adjusts the related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$26,346	$26,507
All Other	$896	$901
FEDERAL EXPENDITURES FUND TOTAL	$27,242	$27,408

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	($26,346)	($26,507)
All Other	($896)	($901)
OTHER SPECIAL REVENUE FUNDS TOTAL	($27,242)	($27,408)

Bureau of Marine Science 0027

Initiative: Reallocates the cost for one Public Service Manager I position from 50% Bureau of Policy and Management program, Other Special Revenue Funds and 50% Bureau of Marine Science program, Other Special Revenue Funds to 50% Bureau of Policy and Management program, Other Special Revenue Funds, 50% Bureau of Policy and Management program, Federal Expenditures and adjusts related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$0	$0
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Bureau of Marine Science 0027

Initiative: Reallocates the cost for one Marine Resource Scientist III position from 60% Other Special Revenue Funds and 40% Federal Expenditures Fund to 70% Other Special

Revenue Funds and 30% Federal Expenditures Fund within the same program and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	($11,483)	($11,600)
All Other	($390)	($394)
FEDERAL EXPENDITURES FUND TOTAL	($11,873)	($11,994)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$11,483	$11,600
All Other	$390	$394
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,873	$11,994

Bureau of Marine Science 0027

Initiative: Reallocates the cost for one Marine Resource Scientist IV position from 50% Bureau of Marine Science program, Other Special Revenue Funds and 50% Bureau of Marine Science program, Federal Expenditures Fund to 25% Bureau of Policy and Management program, Other Special Revenue Funds and 75% Bureau of Marine Science program, Federal Expenditures Fund and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$26,925	$28,212
All Other	$915	$959
FEDERAL EXPENDITURES FUND TOTAL	$27,840	$29,171

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($53,847)	($56,421)
All Other	($1,831)	($1,918)
OTHER SPECIAL REVENUE FUNDS TOTAL	($55,678)	($58,339)

Bureau of Marine Science 0027

Initiative: Reallocates the cost for one Marine Resource Scientist I position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$52,875	$55,425
All Other	$1,798	$1,884
FEDERAL EXPENDITURES FUND TOTAL	$54,673	$57,309

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	($52,875)	($55,425)
All Other	($1,798)	($1,884)
OTHER SPECIAL REVENUE FUNDS TOTAL	($54,673)	($57,309)

Bureau of Marine Science 0027

Initiative: Reallocates the cost for one Marine Resource Scientist II position from 25% General Fund and 75% Federal Expenditures Fund to 25% General Fund, 30% Federal Expenditures Fund and 45% Other Special Revenue Funds within the same program and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	($46,197)	($46,715)
All Other	($1,571)	($1,588)
FEDERAL EXPENDITURES FUND TOTAL	($47,768)	($48,303)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$46,197	$46,715
All Other	$1,571	$1,588
OTHER SPECIAL REVENUE FUNDS TOTAL	$47,768	$48,303

Bureau of Marine Science 0027

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 25% Bureau of Marine Science program, General Fund, 25% Bureau of Marine Science program, Federal Expenditures Fund and 50% Bureau of Marine Science program, Other Special Revenue Funds to 25% Bureau of Marine Science program, General Fund, 50% Bureau of Marine Science program, Other Special Revenue Funds and 25% Bureau of Policy and Management program, Other Special Revenues Funds and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($20,119)	($21,121)
All Other	($684)	($718)
FEDERAL EXPENDITURES FUND TOTAL	($20,803)	($21,839)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Bureau of Marine Science 0027

Initiative: Transfers funding for research contracts and related STA-CAP costs from the Bureau of Marine Science program to the Bureau of Public Health program.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($10,549)	($10,549)
OTHER SPECIAL REVENUE FUNDS TOTAL	($10,549)	($10,549)

Bureau of Marine Science 0027

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

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($25,850)	($25,850)
OTHER SPECIAL REVENUE FUNDS TOTAL	($25,850)	($25,850)

Bureau of Marine Science 0027

Initiative: Provides funding for STA-CAP in the Bureau of Marine Science Lobster Management Fund program.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$15,200	$16,920
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,200	$16,920

Bureau of Marine Science 0027

Initiative: Reorganizes one Office Associate I position to an Office Associate II position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2017-18	2018-19
Personal Services	$2,444	$2,546
All Other	($2,444)	($2,546)
GENERAL FUND TOTAL	$0	$0

Bureau of Marine Science 0027

Initiative: Reduces funding to close the Boothbay Harbor lab library, decommission the seawater lab for 5 months annually and reduce the Central Fleet pool vehicles.

GENERAL FUND	2017-18	2018-19
All Other	($71,340)	($71,340)
GENERAL FUND TOTAL	($71,340)	($71,340)

Bureau of Marine Science 0027

Initiative: Eliminates one Marine Resources Specialist II position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($63,912)	($66,571)
OTHER SPECIAL REVENUE FUNDS TOTAL	($63,912)	($66,571)

Bureau of Marine Science 0027

Initiative: Transfers funding for rent from the Bureau of Marine Science program to the Bureau of Public Health program within the same fund.

GENERAL FUND	2017-18	2018-19
All Other	($20,000)	($20,000)
GENERAL FUND TOTAL	($20,000)	($20,000)

Bureau of Marine Science 0027

Initiative: Eliminates 2 vacant seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Marine Resource Scientist III position in the Bureau of Policy and Management program previously established by Financial Order 003931 F7 and provides funding for related All Other costs.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	($5,632)	($5,840)
GENERAL FUND TOTAL	($5,632)	($5,840)

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - FTE COUNT	(0.750)	(0.750)
Personal Services	($30,443)	($31,602)
All Other	($1,035)	($1,074)
FEDERAL EXPENDITURES FUND TOTAL	($31,478)	($32,676)

BUREAU OF MARINE SCIENCE 0027

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,506,564	$1,527,616
All Other	$590,630	$590,528
GENERAL FUND TOTAL	$2,097,194	$2,118,144

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	$1,590,506	$1,621,812
All Other	$768,014	$767,824
FEDERAL EXPENDITURES FUND TOTAL	$2,358,520	$2,389,636

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	$1,221,273	$1,255,150
All Other	$756,246	$757,725
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,977,519	$2,012,875

Bureau of Policy and Management 0258

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	$1,042,110	$1,069,311
All Other	$1,341,303	$1,341,303
GENERAL FUND TOTAL	$2,383,413	$2,410,614

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,244,297	$1,271,724
All Other	$586,911	$586,911
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,831,208	$1,858,635

Bureau of Policy and Management 0258

Initiative: Eliminates one vacant Natural Science Educator position in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Public Service Coordinator II position in the Bureau of Policy and Management program previously established by Financial Order 003507 F6 and continued by Financial Order 003864 F7 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$116,913	$121,950
All Other	$3,975	$4,146
OTHER SPECIAL REVENUE FUNDS TOTAL	$120,888	$126,096

Bureau of Policy and Management 0258

Initiative: Eliminates one Marine Patrol Specialist position and reduces funding for related All Other costs in the Bureau of Marine Patrol program, Federal Expenditures Fund. Also continues one Marine Resource Scientist I position previously established by Financial Order 003380 F6 and continued by Financial Order 003863 F7 and provides funding for related All Other costs in the Bureau of Policy and Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$79,028	$82,956
All Other	$2,687	$2,821
OTHER SPECIAL REVENUE FUNDS TOTAL	$81,715	$85,777

Bureau of Policy and Management 0258

Initiative: Reallocates the cost of one Public Service Coordinator I position from 100% Bureau of Policy and Management program, Other Special Revenue Funds to 60% Bureau of Policy and Management program, Other Special Revenue Funds and 40% Bureau of Marine Patrol program, Other Special Revenue Funds and adjusts related All Other cost.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($33,329)	($34,951)
All Other	($1,133)	($1,129)
OTHER SPECIAL REVENUE FUNDS TOTAL	($34,462)	($36,080)

Bureau of Policy and Management 0258

Initiative: Reallocates the cost of one Office Specialist I position from 50% Bureau of Marine Patrol program, General Fund and 50% Bureau of Marine Patrol program, Other Special Revenue Funds to 50% Bureau of Marine Patrol program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$32,249	$33,858
All Other	$1,096	$1,151
OTHER SPECIAL REVENUE FUNDS TOTAL	$33,345	$35,009

Bureau of Policy and Management 0258

Initiative: Eliminates one Office Assistant I position in the Bureau of Policy and Management program, General Fund and one Conservation Aide position in the Bureau of Marine Science program, Federal Expenditures Fund. Continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A and transfers the position from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts All Other costs related to STA-CAP.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($21,402)	($22,457)
GENERAL FUND TOTAL	($21,402)	($22,457)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$61,464	$64,628
All Other	$2,092	$2,198
OTHER SPECIAL REVENUE FUNDS TOTAL	$63,556	$66,826

Bureau of Policy and Management 0258

Initiative: Eliminates 2 seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A in the Bureau of Policy and Management program and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$72,133	$73,264
All Other	$2,453	$2,491
OTHER SPECIAL REVENUE FUNDS TOTAL	$74,586	$75,755

Bureau of Policy and Management 0258

Initiative: Transfers funding for emerging public health and fisheries work from the Bureau of Policy and Management program to the Bureau of Public Health program.

GENERAL FUND	2017-18	2018-19
All Other	($80,000)	($80,000)
GENERAL FUND TOTAL	($80,000)	($80,000)

Bureau of Policy and Management 0258

Initiative: Transfers one Marine Resource Specialist II position from the Bureau of Marine Science program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$57,073	$59,599
All Other	$1,940	$2,026
OTHER SPECIAL REVENUE FUNDS TOTAL	$59,013	$61,625

Bureau of Policy and Management 0258

Initiative: Reallocates the cost for one Public Service Manager I position from 50% Bureau of Policy and Management program, Other Special Revenue Funds and 50% Bureau of Marine Science program, Other Special Revenue Funds to 50% Bureau of Policy and Management program, Other Special Revenue Funds, 50% Bureau of Policy and Management program, Federal Expenditures and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$52,923	$53,548
All Other	$1,799	$1,821
FEDERAL EXPENDITURES FUND TOTAL	$54,722	$55,369

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($52,923)	($53,548)
All Other	($1,188)	($1,188)
OTHER SPECIAL REVENUE FUNDS TOTAL	($54,111)	($54,736)

Bureau of Policy and Management 0258

Initiative: Reallocates the cost for one Marine Resource Scientist IV position from 50% Bureau of Marine Science program, Other Special Revenue Funds and 50% Bureau of Marine Science program, Federal Expenditures Fund to 25% Bureau of Policy and Management program, Other Special Revenue Funds and 75% Bureau of Marine Science program, Federal Expenditures Fund and adjusts related All Other costs.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$26,922	$28,209
All Other	$915	$959
OTHER SPECIAL REVENUE FUNDS TOTAL	$27,837	$29,168

Bureau of Policy and Management 0258

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 25% Bureau of Marine Science program, General Fund, 25% Bureau of Marine Science program, Federal Expenditures Fund and 50% Bureau of Marine Science program, Other Special Revenue Funds to 25% Bureau of Marine Science program, General Fund, 50% Bureau of Marine Science program, Other Special Revenue Funds and 25% Bureau of Policy and Management program, Other Special Revenues Funds and adjusts related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$20,119	$21,121
All Other	$684	$718
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,803	$21,839

Bureau of Policy and Management 0258

Initiative: Reorganizes one Marine Resource Scientist III position to a Public Service Manager II position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$10,577	$14,544
All Other	$374	$374
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,951	$14,918

Bureau of Policy and Management 0258

Initiative: Transfers funding for the general operation costs of the Marine Science, Management and Enforcement Fund from the Marine Science, Management and Enforcement Fund program to the Bureau of Policy and Management program within the same fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Bureau of Policy and Management 0258

Initiative: Provides funding for the Department of Marine Resources to develop paperless entry in the Coastal Fisheries, Research Management and Opportunity Fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$129,250	$51,700
OTHER SPECIAL REVENUE FUNDS TOTAL	$129,250	$51,700

Bureau of Policy and Management 0258

Initiative: Provides funding for the approved reclassification of 2 Marine Mechanic Specialist positions from range 16 to range 18 and related All Other costs. This also reallocates the cost of these positions from 100% Bureau of Marine Patrol program, Other Special Revenue Funds to 90% Bureau of Marine Patrol program, Other Special Revenue Funds and 10% Bureau of Policy and Management, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$33,877	$15,115
All Other	$1,152	$514
OTHER SPECIAL REVENUE FUNDS TOTAL	$35,029	$15,629

Bureau of Policy and Management 0258

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($23,265)	($23,265)
OTHER SPECIAL REVENUE FUNDS TOTAL	($23,265)	($23,265)

Bureau of Policy and Management 0258

Initiative: Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds. Also adjusts funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$161,648	$165,757
All Other	$5,496	$5,636
OTHER SPECIAL REVENUE FUNDS TOTAL	$167,144	$171,393

Bureau of Policy and Management 0258

Initiative: Reorganizes one Accounting Associate I position to an Accounting Associate II position and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$4,165	$4,392
All Other	($4,165)	($4,392)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Bureau of Policy and Management 0258

Initiative: Provides one-time funding for the purchase of replacement ballistic vests for the Bureau of Marine Patrol in fiscal year 2017-18.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$11,539	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,539	$0

Bureau of Policy and Management 0258

Initiative: Transfers one Public Service Manager I position from the Department of Agriculture, Conservation and Forestry, Office of the Commissioner program, Other Special Revenue Funds to the Department of Marine Resources, Bureau of Policy and Management program, Federal Expenditures Fund and reorganizes the position as one Resource Management Coordinator position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$87,848	$92,407
All Other	$2,987	$3,142
FEDERAL EXPENDITURES FUND TOTAL	$90,835	$95,549

Bureau of Policy and Management 0258

Initiative: Transfers all positions and All Other funding from the Department of Agriculture, Conservation and Forestry, Maine Coastal Program, Federal Expenditures Fund to the Department of Marine Resources, Bureau of Policy and Management program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$452,303	$461,445
All Other	$1,095,829	$1,096,029
FEDERAL EXPENDITURES FUND TOTAL	$1,548,132	$1,557,474

Bureau of Policy and Management 0258

Initiative: Transfers All Other funding from the Department of Agriculture, Conservation and Forestry, Coastal Program, Other Special Revenue Funds to the Department of Marine Resources, Bureau of Policy and Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$150,500	$150,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$150,500	$150,500

Bureau of Policy and Management 0258

Initiative: Eliminates one Office Associate II position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($44,912)	($47,152)
GENERAL FUND TOTAL	($44,912)	($47,152)

Bureau of Policy and Management 0258

Initiative: Transfers funding for one Paralegal Assistant position from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($65,247)	($65,854)
GENERAL FUND TOTAL	($65,247)	($65,854)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$65,247	$65,854
All Other	$2,218	$2,239
OTHER SPECIAL REVENUE FUNDS TOTAL	$67,465	$68,093

Bureau of Policy and Management 0258

Initiative: Transfers funding for the Natural Resources Service Center charges from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2017-18	2018-19
All Other	($115,886)	($111,984)
GENERAL FUND TOTAL	($115,886)	($111,984)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$119,826	$115,791
OTHER SPECIAL REVENUE FUNDS TOTAL	$119,826	$115,791

Bureau of Policy and Management 0258

Initiative: Provides funding for the Bureau of Policy and Management for contractual research around changing conditions and economic opportunities in the Coastal Fisheries, Research Management and Opportunity Fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$4,274	$99,972
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,274	$99,972

Bureau of Policy and Management 0258

Initiative: Eliminates 2 vacant seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Marine Resource Scientist III position in the Bureau of Policy and Management program previously established by Financial Order 003931 F7 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$96,346	$101,074
All Other	$3,276	$3,437
OTHER SPECIAL REVENUE FUNDS TOTAL	$99,622	$104,511

Bureau of Policy and Management 0258

Initiative: Transfers one Highway Laborer position from the Department of Transportation, Maintenance and Operations program, Highway Fund to the Department of Marine Resources, Bureau of Policy and Management program, Other Special Revenue Funds and reorganizes the position to a Resource Management Coordinator position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$87,848	$92,407
All Other	$2,987	$3,142
OTHER SPECIAL REVENUE FUNDS TOTAL	$90,835	$95,549

BUREAU OF POLICY AND MANAGEMENT 0258

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$910,549	$933,848
All Other	$1,145,417	$1,149,319
GENERAL FUND TOTAL	$2,055,966	$2,083,167

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$593,074	$607,400
All Other	$1,100,615	$1,100,992
FEDERAL EXPENDITURES FUND TOTAL	$1,693,689	$1,708,392

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$2,083,654	$2,127,953
All Other	$1,004,394	$1,007,252
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,088,048	$3,135,205

Bureau of Public Health Z154

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$1,372,980	$1,418,204
All Other	$335,534	$335,534
GENERAL FUND TOTAL	$1,708,514	$1,753,738

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$68,407	$71,762
All Other	$516,000	$516,000
FEDERAL EXPENDITURES FUND TOTAL	$584,407	$587,762

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$794,792	$819,924
All Other	$126,145	$126,145
OTHER SPECIAL REVENUE FUNDS TOTAL	$920,937	$946,069

Bureau of Public Health Z154

Initiative: Reorganizes one Microbiologist I position to a Microbiologist II position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2017-18	2018-19
Personal Services	$3,662	$4,824
All Other	($3,662)	($4,824)
GENERAL FUND TOTAL	$0	$0

Bureau of Public Health Z154

Initiative: Reorganizes one Marine Resource Specialist I position to a Laboratory Technician III position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2017-18	2018-19
Personal Services	$4,478	$5,250
All Other	($4,478)	($5,250)
GENERAL FUND TOTAL	$0	$0

Bureau of Public Health Z154

Initiative: Transfers funding for emerging public health and fisheries work from the Bureau of Policy and Management program to the Bureau of Public Health program.

GENERAL FUND	2017-18	2018-19
All Other	$80,000	$80,000
GENERAL FUND TOTAL	$80,000	$80,000

Bureau of Public Health Z154

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist III position from 29% Other Special Revenue Funds and 71% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$27,939	$29,312
All Other	$950	$997
FEDERAL EXPENDITURES FUND TOTAL	$28,889	$30,309

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($27,939)	($29,312)
All Other	($950)	($997)
OTHER SPECIAL REVENUE FUNDS TOTAL	($28,889)	($30,309)

Bureau of Public Health Z154

Initiative: Reallocates the cost of one Marine Resource Scientist III position from 100% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$85,953	$86,828
All Other	$2,922	$2,952
FEDERAL EXPENDITURES FUND TOTAL	$88,875	$89,780

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	($85,953)	($86,828)
All Other	($2,922)	($2,952)
OTHER SPECIAL REVENUE FUNDS TOTAL	($88,875)	($89,780)

Bureau of Public Health Z154

Initiative: Transfers funding for research contracts and related STA-CAP costs from the Bureau of Marine Science program to the Bureau of Public Health program.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$10,549	$10,549
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,549	$10,549

Bureau of Public Health Z154

Initiative: Provides funding for sample and analysis of bloodworms.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$6,850	$6,850
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,850	$6,850

Bureau of Public Health Z154

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

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	($155,100)	($155,100)
FEDERAL EXPENDITURES FUND TOTAL	($155,100)	($155,100)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($25,192)	($25,192)
OTHER SPECIAL REVENUE FUNDS TOTAL	($25,192)	($25,192)

Bureau of Public Health Z154

Initiative: Transfers funding for rent from the Bureau of Marine Science program to the Bureau of Public Health program within the same fund.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$20,000	$20,000
GENERAL FUND TOTAL	$20,000	$20,000

Bureau of Public Health Z154

Initiative: Establishes one Seafood Technologist position to provide technical services work involving the provision for field consulting services to seafood processors in the State and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$68,845	$72,389
All Other	$2,341	$2,461

OTHER SPECIAL REVENUE FUNDS TOTAL	$71,186	$74,850

BUREAU OF PUBLIC HEALTH Z154

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$1,381,120	$1,428,278
All Other	$427,394	$425,460
GENERAL FUND TOTAL	$1,808,514	$1,853,738

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$182,299	$187,902
All Other	$364,772	$364,849
FEDERAL EXPENDITURES FUND TOTAL	$547,071	$552,751

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$749,745	$776,173
All Other	$116,821	$116,864
OTHER SPECIAL REVENUE FUNDS TOTAL	$866,566	$893,037

Marine Patrol - Bureau of 0029

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	$4,008,171	$4,096,364
All Other	$547,489	$547,489
GENERAL FUND TOTAL	$4,555,660	$4,643,853

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$399,362	$413,049
All Other	$125,578	$125,578
FEDERAL EXPENDITURES FUND TOTAL	$524,940	$538,627

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,158,299	$1,181,186
All Other	$1,565,051	$1,565,051
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,723,350	$2,746,237

Marine Patrol - Bureau of 0029

Initiative: Eliminates one Marine Patrol Specialist position and reduces funding for related All Other costs in the Bureau of Marine Patrol program, Federal Expenditures Fund. Also continues one Marine Resource Scientist I position previously established by Financial Order 003380 F6 and continued by Financial Order 003863 F7 and provides funding for related All Other costs in the Bureau of Policy and Management program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($93,878)	($98,170)
All Other	($3,192)	($3,338)
FEDERAL EXPENDITURES FUND TOTAL	($97,070)	($101,508)

Marine Patrol - Bureau of 0029

Initiative: Reallocates the cost of one Public Service Coordinator I position from 100% Bureau of Policy and Management program, Other Special Revenue Funds to 60% Bureau of Policy and Management program, Other Special Revenue Funds and 40% Bureau of Marine Patrol program, Other Special Revenue Funds and adjusts related All Other cost.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$33,329	$34,951
All Other	$1,133	$1,129
OTHER SPECIAL REVENUE FUNDS TOTAL	$34,462	$36,080

Marine Patrol - Bureau of 0029

Initiative: Reallocates the cost of one Office Specialist I position from 50% Bureau of Marine Patrol program, General Fund and 50% Bureau of Marine Patrol program, Other Special Revenue Funds to 50% Bureau of Marine Patrol program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($32,249)	($33,858)
All Other	($1,096)	($1,151)
OTHER SPECIAL REVENUE FUNDS TOTAL	($33,345)	($35,009)

Marine Patrol - Bureau of 0029

Initiative: Provides funding for the approved reclassification of 2 Marine Mechanic Specialist positions from range 16 to range 18 and related All Other costs. This also reallocates the cost of these positions from 100% Bureau of Marine Patrol program, Other Special Revenue Funds to 90% Bureau of Marine Patrol program, Other Special Revenue Funds, and 10% Bureau of Policy and Management, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($5,482)	($5,665)
OTHER SPECIAL REVENUE FUNDS TOTAL	($5,482)	($5,665)

Marine Patrol - Bureau of 0029

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

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($201,630)	($201,630)
OTHER SPECIAL REVENUE FUNDS TOTAL	($201,630)	($201,630)

Marine Patrol - Bureau of 0029

Initiative: Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds. Also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	($45,818)	($47,227)
All Other	($1,558)	($1,606)
FEDERAL EXPENDITURES FUND TOTAL	($47,376)	($48,833)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($115,830)	($118,530)
All Other	($3,938)	($4,030)
OTHER SPECIAL REVENUE FUNDS TOTAL	($119,768)	($122,560)

MARINE PATROL - BUREAU OF 0029

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	$4,008,171	$4,096,364
All Other	$547,489	$547,489
GENERAL FUND TOTAL	$4,555,660	$4,643,853

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$259,666	$267,652
All Other	$120,828	$120,634
FEDERAL EXPENDITURES FUND TOTAL	$380,494	$388,286

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,038,067	$1,058,084
All Other	$1,359,520	$1,359,369
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,397,587	$2,417,453

Marine Science, Management and Enforcement Fund Z181

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Marine Science, Management and Enforcement Fund Z181

Initiative: Transfers funding for the general operation costs of the Marine Science, Management and Enforcement Fund from the Marine Science, Management and Enforcement Fund program to the Bureau of Policy and Management program within the same fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($500)	($500)
OTHER SPECIAL REVENUE FUNDS TOTAL	($500)	($500)

MARINE SCIENCE, MANAGEMENT AND ENFORCEMENT FUND Z181

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	**$10,517,334**	**$10,698,902**
FEDERAL EXPENDITURES FUND	**$4,979,774**	**$5,039,065**
OTHER SPECIAL REVENUE FUNDS	**$8,329,720**	**$8,458,570**
DEPARTMENT TOTAL - ALL FUNDS	**$23,826,828**	**$24,196,537**

Sec. A-51. Appropriations and allocations. The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$138,340	$138,340
OTHER SPECIAL REVENUE FUNDS TOTAL	$138,340	$138,340

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: Provides funding to align allocations with dedicated revenue as projected by the December 2016 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$5,584	$7,022
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,584	$7,022

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$143,924	$145,362
OTHER SPECIAL REVENUE FUNDS TOTAL	$143,924	$145,362

Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$8,483,304	$8,483,304
GENERAL FUND TOTAL	$8,483,304	$8,483,304

Maritime Academy - Operations 0035

Initiative: Provides funding to cover increases in employee salaries and benefits and increases in existing undergraduate and graduate program costs.

GENERAL FUND	2017-18	2018-19
All Other	$424,165	$424,165
GENERAL FUND TOTAL	$424,165	$424,165

Maritime Academy - Operations 0035

Initiative: Provides one-time funding to install new air filtration equipment, a dust collection system and ventilation system upgrades in Payson Hall in fiscal year 2017-18.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$150,000	$0
GENERAL FUND TOTAL	$150,000	$0

Maritime Academy - Operations 0035

Initiative: Provides one-time funding to update unit ventilators and replace existing pneumatic controls with digital controls throughout the library in Platz Hall in fiscal year 2017-18.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$158,000	$0
GENERAL FUND TOTAL	$158,000	$0

Maritime Academy - Operations 0035

Initiative: Provides one-time funding to replace outdated pneumatic controls in Leavitt Hall in fiscal year 2017-18.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$142,000	$0
GENERAL FUND TOTAL	$142,000	$0

Maritime Academy - Operations 0035

Initiative: Provides one-time funding to allow for the installation of central heat controls in Curtis Hall dormitory and replace old heating control valves that no longer fully close in fiscal year 2018-19.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$0	$475,850
GENERAL FUND TOTAL	$0	$475,850

Maritime Academy - Operations 0035

Initiative: Provides one-time funding to allow for upgrades and replacement of outdated kitchen equipment in the Student Union dining facility in fiscal year 2017-18.

GENERAL FUND	2017-18	2018-19
All Other	$200,000	$0
GENERAL FUND TOTAL	$200,000	$0

Maritime Academy - Operations 0035

Initiative: Provides one-time funding to allow for renovations to the dining area of the Student Union dining facility in fiscal year 2018-19.

GENERAL FUND	2017-18	2018-19
All Other	$0	$1,367,841
GENERAL FUND TOTAL	$0	$1,367,841

Maritime Academy - Operations 0035

Initiative: Reduces funding for the Maine Maritime Academy.

GENERAL FUND	2017-18	2018-19
All Other	($50,000)	($50,000)
GENERAL FUND TOTAL	($50,000)	($50,000)

MARITIME ACADEMY - OPERATIONS 0035

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$9,507,469	$10,701,160
GENERAL FUND TOTAL	$9,507,469	$10,701,160

MARITIME ACADEMY, MAINE DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	**$9,507,469**	**$10,701,160**
OTHER SPECIAL REVENUE FUNDS	**$143,924**	**$145,362**
DEPARTMENT TOTAL - ALL FUNDS	**$9,651,393**	**$10,846,522**

Sec. A-52. Appropriations and allocations. The following appropriations and allocations are made.

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$69,331	$69,331
GENERAL FUND TOTAL	$69,331	$69,331

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$69,331	$69,331
GENERAL FUND TOTAL	$69,331	$69,331

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$1,564,446	$1,605,579
All Other	$164,756	$164,756

GENERAL FUND TOTAL	$1,729,202	$1,770,335

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840
Personal Services	$86,070	$86,999
All Other	$93,900	$93,900
OTHER SPECIAL REVENUE FUNDS TOTAL	$179,970	$180,899

Maine State Museum 0180

Initiative: Eliminates 3 part-time Customer Representative Assistant positions and one Inventory and Property Associate II Supervisor position and transfers Personal Services to All Other for the purpose of contracting for the operation of the Maine State Museum Store.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(0.840)	(0.840)
Personal Services	($81,517)	($86,999)
All Other	$81,517	$86,999
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Maine State Museum 0180

Initiative: Provides funding to meet the current rates established by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$32,292	$35,707
GENERAL FUND TOTAL	$32,292	$35,707

MAINE STATE MUSEUM 0180

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$1,564,446	$1,605,579
All Other	$197,048	$200,463

GENERAL FUND TOTAL	$1,761,494	$1,806,042

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	$4,553	$0
All Other	$175,417	$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	$179,970	$180,899

Maine State Museum - Operating Fund Z179

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$5,974	$6,204
All Other	$28,000	$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$33,974	$34,204

MAINE STATE MUSEUM - OPERATING FUND Z179

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$5,974	$6,204
All Other	$28,000	$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$33,974	$34,204

Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$130,606	$130,606
FEDERAL EXPENDITURES FUND TOTAL	$130,606	$130,606

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$4,779	$4,816
All Other	$163,238	$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	$168,017	$168,054

RESEARCH AND COLLECTION - MUSEUM 0174

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$130,606	$130,606
FEDERAL EXPENDITURES FUND TOTAL	$130,606	$130,606

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$4,779	$4,816
All Other	$163,238	$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	$168,017	$168,054

MUSEUM, MAINE STATE DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$1,761,494**	**$1,806,042**
FEDERAL EXPENDITURES FUND	**$130,606**	**$130,606**
OTHER SPECIAL REVENUE FUNDS	**$381,961**	**$383,157**
DEPARTMENT TOTAL - ALL FUNDS	**$2,274,061**	**$2,319,805**

Sec. A-54. Appropriations and allocations. The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$7,950	$7,950

GENERAL FUND TOTAL	$7,950	$7,950

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$7,950	$7,950
GENERAL FUND TOTAL	$7,950	$7,950

Sec. A-55. Appropriations and allocations. The following appropriations and allocations are made.

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

LEGAL ASSISTANCE 0553

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

Sec. A-56. Appropriations and allocations. The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$160,902	$160,902
GENERAL FUND TOTAL	$160,902	$160,902

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$1,586,129	$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,586,129	$1,586,129

POTATO BOARD 0429

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$160,902	$160,902
GENERAL FUND TOTAL	$160,902	$160,902

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$1,586,129	$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,586,129	$1,586,129

Sec. A-57. Appropriations and allocations. The following appropriations and allocations are made.

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation 0094

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$10,030	$10,030
FEDERAL EXPENDITURES FUND TOTAL	$10,030	$10,030

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$685,847	$695,839
All Other	$4,576,709	$4,576,709

OTHER SPECIAL REVENUE FUNDS TOTAL	$5,262,556	$5,272,548

Administrative Services - Professional and Financial Regulation 0094

Initiative: Provides funding for an increase in technology costs and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$47,939	$47,939
OTHER SPECIAL REVENUE FUNDS TOTAL	$47,939	$47,939

Administrative Services - Professional and Financial Regulation 0094

Initiative: Establishes one Public Service Executive I position in the Administrative Services - Professional and Financial Regulation program, Other Special Revenue Funds and provides funding in All Other to support the position.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$111,233	$117,100
All Other	$3,758	$3,793
OTHER SPECIAL REVENUE FUNDS TOTAL	$114,991	$120,893

Administrative Services - Professional and Financial Regulation 0094

Initiative: Transfers one Public Service Manager I position from the Department of Administrative and Financial Services, Information Services program, Office of Information Services Fund to the Department of Professional and Financial Regulation, Administrative Services - Professional and Financial Regulation Program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the 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 insurances, and retirement benefits.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$111,090	$112,122
All Other	($125,389)	($125,383)
OTHER SPECIAL REVENUE FUNDS TOTAL	($14,299)	($13,261)

Administrative Services - Professional and Financial Regulation 0094

Initiative: Reduces funding to bring allocation in line with available contract resources projected annually.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($502,940)	($502,940)
OTHER SPECIAL REVENUE FUNDS TOTAL	($502,940)	($502,940)

Administrative Services - Professional and Financial Regulation 0094

Initiative: Allocates funds for the service center and STA-CAP charges associated with requiring individuals practicing midwifery in the State to be licensed by January 1, 2020.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$3,480	$3,057
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,480	$3,057

ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$10,030	$10,030
FEDERAL EXPENDITURES FUND TOTAL	$10,030	$10,030

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$908,170	$925,061
All Other	$4,003,557	$4,003,175
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,911,727	$4,928,236

Bureau of Consumer Credit Protection 0091

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,231,005	$1,261,981
All Other	$704,232	$704,232

OTHER SPECIAL REVENUE FUNDS TOTAL	$1,935,237	$1,966,213

Bureau of Consumer Credit Protection 0091

Initiative: Provides funding for an increase in technology costs and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$5,291	$5,637
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,291	$5,637

Bureau of Consumer Credit Protection 0091

Initiative: Provides funding for supplies, general operations and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$18,939	$19,747
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,939	$19,747

Bureau of Consumer Credit Protection 0091

Initiative: Establishes one Consumer Credit Examiner position and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$68,600	$72,144
All Other	$742	$780
OTHER SPECIAL REVENUE FUNDS TOTAL	$69,342	$72,924

Bureau of Consumer Credit Protection 0091

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

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($35,641)	($35,539)
OTHER SPECIAL REVENUE FUNDS TOTAL	($35,641)	($35,539)

Bureau of Consumer Credit Protection 0091

Initiative: Provides funding for travel to off-site examinations and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$71,263	$71,263
OTHER SPECIAL REVENUE FUNDS TOTAL	$71,263	$71,263

BUREAU OF CONSUMER CREDIT PROTECTION 0091

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,299,605	$1,334,125
All Other	$764,826	$766,120
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,064,431	$2,100,245

Dental Practice - Board of 0384

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$335,618	$343,664
All Other	$209,240	$209,240
OTHER SPECIAL REVENUE FUNDS TOTAL	$544,858	$552,904

Dental Practice - Board of 0384

Initiative: Reorganizes one vacant Office Specialist I Supervisor position to one Consumer Assistance and Hearing Coordinator position and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$6,124	$6,460
All Other	($6,124)	($6,460)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Dental Practice - Board of 0384

Initiative: Provides funding for per diem payments for board and subcommittee dental practice members.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$3,540	$3,540
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,540	$3,540

DENTAL PRACTICE - BOARD OF 0384

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$345,282	$353,664
All Other	$203,116	$202,780
OTHER SPECIAL REVENUE FUNDS TOTAL	$548,398	$556,444

Engineers - Board of Registration for Professional 0369

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$180,214	$183,581
All Other	$111,753	$111,753
OTHER SPECIAL REVENUE FUNDS TOTAL	$291,967	$295,334

Engineers - Board of Registration for Professional 0369

Initiative: Provides one-time funding for an increase in technology costs and related STA-CAP charges in 2017-18.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$7,995	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,995	$0

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$180,214	$183,581
All Other	$119,748	$111,753
OTHER SPECIAL REVENUE FUNDS TOTAL	$299,962	$295,334

Financial Institutions - Bureau of 0093

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$1,849,318	$1,883,815
All Other	$645,359	$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,494,677	$2,529,174

FINANCIAL INSTITUTIONS - BUREAU OF 0093

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$1,849,318	$1,883,815
All Other	$645,359	$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,494,677	$2,529,174

Insurance - Bureau of 0092

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$10,000	$10,000
FEDERAL EXPENDITURES FUND TOTAL	$10,000	$10,000

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	$6,668,622	$6,831,539
All Other	$2,109,201	$2,109,201
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,777,823	$8,940,740

Insurance - Bureau of 0092

Initiative: Eliminates one vacant Senior Market Conduct Examiner position and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($81,489)	($85,387)
All Other	($963)	($1,009)
OTHER SPECIAL REVENUE FUNDS TOTAL	($82,452)	($86,396)

INSURANCE - BUREAU OF 0092

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$10,000	$10,000
FEDERAL EXPENDITURES FUND TOTAL	$10,000	$10,000

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	$6,587,133	$6,746,152
All Other	$2,108,238	$2,108,192
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,695,371	$8,854,344

Licensing and Enforcement 0352

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	55.500	55.500
Personal Services	$4,441,670	$4,542,865
All Other	$2,111,460	$2,111,460
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,553,130	$6,654,325

Licensing and Enforcement 0352

Initiative: Eliminates one vacant part-time Office Specialist I position and one vacant part-time Office Assistant II position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	($42,199)	($44,354)
OTHER SPECIAL REVENUE FUNDS TOTAL	($42,199)	($44,354)

Licensing and Enforcement 0352

Initiative: Allocates funds for the costs associated with requiring individuals practicing midwifery in the State to be licensed by January 1, 2020. These costs include the per diem and All Other costs associated with adding 2 members to the Board of Complementary Health Care Providers and for contracted staffing services to assist the board in establishing the new licensing requirements for individuals practicing midwifery in the State.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$2,345	$2,345
All Other	$65,463	$18,644
OTHER SPECIAL REVENUE FUNDS TOTAL	$67,808	$20,989

LICENSING AND ENFORCEMENT 0352

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	$4,401,816	$4,500,856
All Other	$2,176,923	$2,130,104
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,578,739	$6,630,960

Licensure in Medicine - Board of 0376

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	$916,115	$949,511
All Other	$741,132	$741,132
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,657,247	$1,690,643

Licensure in Medicine - Board of 0376

Initiative: Reallocates the cost and related STA-CAP charges of one Consumer Assistant Specialist position from 100% Board of Licensure in Medicine program, Other Special Revenue Funds to 90% Board of Licensure in Medicine program, Other Special Revenue Funds and 10% Board of Osteopathic Licensure program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($6,124)	($6,383)
All Other	($107)	($112)
OTHER SPECIAL REVENUE FUNDS TOTAL	($6,231)	($6,495)

LICENSURE IN MEDICINE - BOARD OF 0376

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	$909,991	$943,128
All Other	$741,025	$741,020
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,651,016	$1,684,148

Manufactured Housing Board 0351

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$26,619	$26,619
FEDERAL EXPENDITURES FUND TOTAL	$26,619	$26,619

Manufactured Housing Board 0351

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

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	($4,133)	($4,133)
FEDERAL EXPENDITURES FUND TOTAL	($4,133)	($4,133)

MANUFACTURED HOUSING BOARD 0351

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$22,486	$22,486
FEDERAL EXPENDITURES FUND TOTAL	$22,486	$22,486

Nursing - Board of 0372

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$10,144	$10,144
FEDERAL EXPENDITURES FUND TOTAL	$10,144	$10,144

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$604,848	$617,239
All Other	$479,548	$479,548
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,084,396	$1,096,787

Nursing - Board of 0372

Initiative: Provides funding for legal services and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$77,655	$82,701
OTHER SPECIAL REVENUE FUNDS TOTAL	$77,655	$82,701

NURSING - BOARD OF 0372

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$10,144	$10,144
FEDERAL EXPENDITURES FUND TOTAL	$10,144	$10,144

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$604,848	$617,239

All Other	$557,203	$562,249
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,162,051	$1,179,488

Office of Securities 0943

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$10,113	$10,113
FEDERAL EXPENDITURES FUND TOTAL	$10,113	$10,113

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,528,730	$1,549,968
All Other	$452,015	$452,015
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,980,745	$2,001,983

Office of Securities 0943

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

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$10,641	$14,668
All Other	$172	$238
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,813	$14,906

Office of Securities 0943

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

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($30,000)	($30,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($30,000)	($30,000)

OFFICE OF SECURITIES 0943

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$10,113	$10,113
FEDERAL EXPENDITURES FUND TOTAL	$10,113	$10,113

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,539,371	$1,564,636
All Other	$422,187	$422,253
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,961,558	$1,986,889

Optometry - Board of 0385

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$48,313	$48,783
All Other	$28,044	$28,044
OTHER SPECIAL REVENUE FUNDS TOTAL	$76,357	$76,827

Optometry - Board of 0385

Initiative: Provides funding for out-of-state travel and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$6,369	$6,369
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,369	$6,369

OPTOMETRY - BOARD OF 0385

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$48,313	$48,783
All Other	$34,413	$34,413
OTHER SPECIAL REVENUE FUNDS TOTAL	$82,726	$83,196

Osteopathic Licensure - Board of 0383

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$78,068	$78,686
All Other	$151,624	$151,624
OTHER SPECIAL REVENUE FUNDS TOTAL	$229,692	$230,310

Osteopathic Licensure - Board of 0383

Initiative: Reallocates the cost and related STA-CAP charges of one Consumer Assistant Specialist position from 100% Board of Licensure in Medicine program, Other Special Revenue Funds to 90% Board of Licensure in Medicine program, Other Special Revenue Funds and 10% Board of Osteopathic Licensure program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$6,124	$6,383
All Other	$145	$151
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,269	$6,534

Osteopathic Licensure - Board of 0383

Initiative: Provides funding for increased professional services contracts and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$10,236	$10,236
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,236	$10,236

Osteopathic Licensure - Board of 0383

Initiative: Provides one-time funding for the technology costs associated with a website update and related STA-CAP charges in fiscal year 2017-18.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$5,118	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,118	$0

Osteopathic Licensure - Board of 0383

Initiative: Provides funding for general operations costs associated with rulemaking, board member travel and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$5,118	$5,118
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,118	$5,118

Osteopathic Licensure - Board of 0383

Initiative: Provides funding for an increase in legal services and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$2,196	$1,371
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,196	$1,371

OSTEOPATHIC LICENSURE - BOARD OF 0383

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$84,192	$85,069
All Other	$174,437	$168,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$258,629	$253,569

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS	2017-18	2018-19
FEDERAL EXPENDITURES FUND	**$62,773**	**$62,773**
OTHER SPECIAL REVENUE FUNDS	**$30,709,285**	**$31,082,027**
DEPARTMENT TOTAL - ALL FUNDS	**$30,772,058**	**$31,144,800**

Sec. A-58. Appropriations and allocations. The following appropriations and allocations are made.

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,142,736	$1,166,795
All Other	$149,088	$149,088
GENERAL FUND TOTAL	$1,291,824	$1,315,883

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,142,736	$1,166,795
All Other	$149,088	$149,088
GENERAL FUND TOTAL	$1,291,824	$1,315,883

Sec. A-59. Appropriations and allocations. The following appropriations and allocations are made.

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	$6,000	$6,000
All Other	$80,565	$80,565
GENERAL FUND TOTAL	$86,565	$86,565

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$3,000	$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,000	$3,000

PROPERTY TAX REVIEW - STATE BOARD OF 0357

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
Personal Services	$6,000	$6,000
All Other	$80,565	$80,565
GENERAL FUND TOTAL	$86,565	$86,565

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$3,000	$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,000	$3,000

Sec. A-60. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$1,500,000	$1,500,000
GENERAL FUND TOTAL	$1,500,000	$1,500,000

MAINE PUBLIC BROADCASTING CORPORATION 0033

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$1,500,000	$1,500,000
GENERAL FUND TOTAL	$1,500,000	$1,500,000

Sec. A-61. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$204,919	$208,130
All Other	$1,271,876	$1,271,876
GENERAL FUND TOTAL	$1,476,795	$1,480,006

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$88,602	$89,243
All Other	$1,399,068	$1,399,068
FEDERAL EXPENDITURES FUND TOTAL	$1,487,670	$1,488,311

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$185,475	$189,378
All Other	$106,278	$106,278
OTHER SPECIAL REVENUE FUNDS TOTAL	$291,753	$295,656

Administration - Public Safety 0088

Initiative: Provides funding for general and administrative costs.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$116,356	$136,814
GENERAL FUND TOTAL	$116,356	$136,814

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$128,674	$131,929
OTHER SPECIAL REVENUE FUNDS TOTAL	$128,674	$131,929

Administration - Public Safety 0088

Initiative: Provides Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provides All Other funding for DICAP costs in the Public Safety Administration program, General Fund; and reduces All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.

GENERAL FUND	2017-18	2018-19
All Other	$6,266	$6,393
GENERAL FUND TOTAL	$6,266	$6,393

Administration - Public Safety 0088

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$5,692	$5,701
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,692	$5,701

Administration - Public Safety 0088

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

GENERAL FUND	2017-18	2018-19
All Other	$273	$273
GENERAL FUND TOTAL	$273	$273

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$360	$360
FEDERAL EXPENDITURES FUND TOTAL	$360	$360

Administration - Public Safety 0088

Initiative: Eliminates drug treatment grant funding.

GENERAL FUND	2017-18	2018-19
All Other	($1,050,000)	($1,050,000)
GENERAL FUND TOTAL	($1,050,000)	($1,050,000)

Administration - Public Safety 0088

Initiative: Reduces funding for grants to the fiscal year 2016-17 baseline budget amount.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($142,370)	$0
FEDERAL EXPENDITURES FUND TOTAL	($142,370)	$0

ADMINISTRATION - PUBLIC SAFETY 0088

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$204,919	$208,130
All Other	$344,771	$365,356
GENERAL FUND TOTAL	$549,690	$573,486

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$88,602	$89,243
All Other	$1,257,058	$1,399,428
FEDERAL EXPENDITURES FUND TOTAL	$1,345,660	$1,488,671

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$191,167	$195,079
All Other	$234,952	$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL	$426,119	$433,286

Background Checks - Certified Nursing Assistants 0992

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$78,696	$79,536
All Other	$11,683	$11,683
GENERAL FUND TOTAL	$90,379	$91,219

Background Checks - Certified Nursing Assistants 0992

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$408	$408
GENERAL FUND TOTAL	$408	$408

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$78,696	$79,536
All Other	$12,091	$12,091
GENERAL FUND TOTAL	$90,787	$91,627

Capitol Police - Bureau of 0101

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	$1,108,580	$1,133,099
All Other	$71,039	$71,039
GENERAL FUND TOTAL	$1,179,619	$1,204,138

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$424,542	$433,874
All Other	$32,076	$32,076
OTHER SPECIAL REVENUE FUNDS TOTAL	$456,618	$465,950

Capitol Police - Bureau of 0101

Initiative: Establishes one Office Associate II position and provides funding in All Other to support the position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$62,423	$65,587
All Other	$2,542	$2,542
GENERAL FUND TOTAL	$64,965	$68,129

Capitol Police - Bureau of 0101

Initiative: Provides funding for the approved reclassification of one Capitol Police Sergeant position to a Capitol Police Lieutenant position.

GENERAL FUND	2017-18	2018-19
Personal Services	$9,556	$9,569
GENERAL FUND TOTAL	$9,556	$9,569

Capitol Police - Bureau of 0101

Initiative: Provides funding to purchase ammunition.

GENERAL FUND	2017-18	2018-19
All Other	$3,000	$3,000
GENERAL FUND TOTAL	$3,000	$3,000

Capitol Police - Bureau of 0101

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

GENERAL FUND	2017-18	2018-19
All Other	$5,152	$5,152
GENERAL FUND TOTAL	$5,152	$5,152

Capitol Police - Bureau of 0101

Initiative: Provides funding for the lease of new vehicles from Central Fleet to replace older models.

GENERAL FUND	2017-18	2018-19
All Other	$11,562	$11,562
GENERAL FUND TOTAL	$11,562	$11,562

Capitol Police - Bureau of 0101

Initiative: Provides funding for cell phones for the Capitol Police Lieutenant and Sergeant positions.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$1,250	$1,100
GENERAL FUND TOTAL	$1,250	$1,100

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$1,276	$1,123
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,276	$1,123

Capitol Police - Bureau of 0101

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$8,003	$8,564
GENERAL FUND TOTAL	$8,003	$8,564

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$3,962	$3,594
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,962	$3,594

Capitol Police - Bureau of 0101

Initiative: Eliminates 4 Capitol Security Screener positions effective July 1, 2017.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($216,055)	($243,029)
GENERAL FUND TOTAL	($216,055)	($243,029)

CAPITOL POLICE - BUREAU OF 0101

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	$964,504	$965,226
All Other	$102,548	$102,959
GENERAL FUND TOTAL	$1,067,052	$1,068,185

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$424,542	$433,874
All Other	$37,314	$36,793
OTHER SPECIAL REVENUE FUNDS TOTAL	$461,856	$470,667

Computer Crimes 0048

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$339,686	$346,829
All Other	$350,803	$350,803
GENERAL FUND TOTAL	$690,489	$697,632

Computer Crimes 0048

Initiative: Transfers and reallocates one Computer Forensic Analyst position from 100% Other Special Revenue Funds in the State Police program to 30% Other Special Revenue Funds in the State Police program and 70% General Fund in the Computer Crimes program. Also reduces related STA-CAP costs.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$74,207	$74,720
GENERAL FUND TOTAL	$74,207	$74,720

Computer Crimes 0048

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

GENERAL FUND	2017-18	2018-19
All Other	$115,267	$116,267
GENERAL FUND TOTAL	$115,267	$116,267

Computer Crimes 0048

Initiative: Provides funding for the approved range change of 2 Computer Forensic Analyst positions from range 25 to range 27, effective January 1, 2015.

GENERAL FUND	2017-18	2018-19
Personal Services	$5,415	$5,424
GENERAL FUND TOTAL	$5,415	$5,424

Computer Crimes 0048

Initiative: Establishes 2 Computer Forensic Analyst positions and provides funding in All Other to support the positions.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$174,248	$182,510
All Other	$86,334	$6,334
GENERAL FUND TOTAL	$260,582	$188,844

Computer Crimes 0048

Initiative: Provides funding for Computer Forensic Analyst position overtime pay.

GENERAL FUND	2017-18	2018-19
Personal Services	$31,795	$32,792
GENERAL FUND TOTAL	$31,795	$32,792

COMPUTER CRIMES 0048

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$625,351	$642,275
All Other	$552,404	$473,404
GENERAL FUND TOTAL	$1,177,755	$1,115,679

Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
Personal Services	$5,867,576	$6,042,189
All Other	$819,111	$819,111
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	$6,686,687	$6,861,300

Consolidated Emergency Communications Z021

Initiative: Eliminates one vacant Emergency Communications Specialist Supervisor position and one Emergency Communications Specialist position and reduces funding for related All Other costs.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($195,107)	($199,751)
All Other	($4,127)	($4,225)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	($199,234)	($203,976)

Consolidated Emergency Communications Z021

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	**2017-18**	**2018-19**
All Other	$8,945	$14,747
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	$8,945	$14,747

Consolidated Emergency Communications Z021

Initiative: Reduces funding to the fiscal year 2016-17 baseline budget amount.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	**2017-18**	**2018-19**
All Other	($85,276)	($212,940)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	($85,276)	($212,940)

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

PROGRAM SUMMARY

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	$5,672,469	$5,842,438
All Other	$738,653	$616,693
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	$6,411,122	$6,459,131

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$559,119	$559,119
GENERAL FUND TOTAL	$559,119	$559,119

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$25,000	$25,000
FEDERAL EXPENDITURES FUND TOTAL	$25,000	$25,000

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$971,633	$990,139
All Other	$437,777	$437,777
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,409,410	$1,427,916

Criminal Justice Academy 0290

Initiative: Provides funding to continue operations at the Maine Criminal Justice Academy at current levels.

GENERAL FUND	2017-18	2018-19
All Other	$117,715	$133,859
GENERAL FUND TOTAL	$117,715	$133,859

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($135,281)	($153,833)
OTHER SPECIAL REVENUE FUNDS TOTAL	($135,281)	($153,833)

Criminal Justice Academy 0290

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$1,722	$1,722
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,722	$1,722

CRIMINAL JUSTICE ACADEMY 0290

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$676,834	$692,978
GENERAL FUND TOTAL	$676,834	$692,978

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$25,000	$25,000
FEDERAL EXPENDITURES FUND TOTAL	$25,000	$25,000

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$971,633	$990,139
All Other	$304,218	$285,666
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,275,851	$1,275,805

Division of Building Codes and Standards Z073

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$123,575	$124,612
All Other	$39,086	$39,086
OTHER SPECIAL REVENUE FUNDS TOTAL	$162,661	$163,698

Division of Building Codes and Standards Z073

Initiative: Eliminates one Office Specialist I position and associated All Other costs.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($68,160)	($68,771)
All Other	($38,409)	($38,404)
OTHER SPECIAL REVENUE FUNDS TOTAL	($106,569)	($107,175)

Division of Building Codes and Standards Z073

Initiative: Reallocates one Public Safety License Inspection Supervisor position and related All Other costs from 50% Division of Building Codes and Standards program and 50% Office of the State Fire Marshal program to 100% Office of the State Fire Marshal program within the same fund.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	($55,415)	($55,841)
All Other	($677)	($682)
OTHER SPECIAL REVENUE FUNDS TOTAL	($56,092)	($56,523)

DIVISION OF BUILDING CODES AND STANDARDS Z073

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$241,122	$246,309
All Other	$5,226,974	$5,226,974
GENERAL FUND TOTAL	$5,468,096	$5,473,283

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$933,432	$933,432
FEDERAL EXPENDITURES FUND TOTAL	$933,432	$933,432

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$617,209	$617,209
OTHER SPECIAL REVENUE FUNDS TOTAL	$617,209	$617,209

Drug Enforcement Agency 0388

Initiative: Transfers funding for drug enforcement forfeiture funds from Other Special Revenue Funds to the Federal Expenditures Fund to reflect the activity in the appropriate fund.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$190,892	$190,892
FEDERAL EXPENDITURES FUND TOTAL	$190,892	$190,892

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($192,074)	($192,074)
OTHER SPECIAL REVENUE FUNDS TOTAL	($192,074)	($192,074)

Drug Enforcement Agency 0388

Initiative: Reduces funding for the purpose of processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($100,000)	($100,000)
GENERAL FUND TOTAL	($100,000)	($100,000)

Drug Enforcement Agency 0388

Initiative: Provides funding for the increase in the cost of contracted agent services.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$837,778	$837,778
GENERAL FUND TOTAL	$837,778	$837,778

Drug Enforcement Agency 0388

Initiative: Provides funding for the acquisition of software to more effectively and efficiently manage sources of information for the Drug Enforcement Agency program.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$132,453	$132,453
FEDERAL EXPENDITURES FUND TOTAL	$132,453	$132,453

Drug Enforcement Agency 0388

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$56,345	$56,288
GENERAL FUND TOTAL	$56,345	$56,288

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$8,887	$8,887
FEDERAL EXPENDITURES FUND TOTAL	$8,887	$8,887

Drug Enforcement Agency 0388

Initiative: Provides funding for the replacement and maintenance of the records management system.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$0	$49,162
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$49,162

DRUG ENFORCEMENT AGENCY 0388

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$241,122	$246,309
All Other	$6,021,097	$6,021,040
GENERAL FUND TOTAL	$6,262,219	$6,267,349

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$1,265,664	$1,265,664
FEDERAL EXPENDITURES FUND TOTAL	$1,265,664	$1,265,664

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$425,135	$474,297
OTHER SPECIAL REVENUE FUNDS TOTAL	$425,135	$474,297

Emergency Medical Services 0485

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$435,691	$447,181
All Other	$612,916	$612,916
GENERAL FUND TOTAL	$1,048,607	$1,060,097

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$89,634	$90,761
All Other	$62,286	$62,286
FEDERAL EXPENDITURES FUND TOTAL	$151,920	$153,047

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$81,500	$82,131
All Other	$88,994	$88,994
OTHER SPECIAL REVENUE FUNDS TOTAL	$170,494	$171,125

Emergency Medical Services 0485

Initiative: Adjusts funding to align allocation with existing resources.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	($26,920)	($28,047)
FEDERAL EXPENDITURES FUND TOTAL	($26,920)	($28,047)

Emergency Medical Services 0485

Initiative: Provides funding for per diem payments to members of the Emergency Medical Services' Board and members of the Gambling Control Board.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$2,040	$2,040
GENERAL FUND TOTAL	$2,040	$2,040

Emergency Medical Services 0485

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$1,206	$1,206
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,206	$1,206

Emergency Medical Services 0485

Initiative: Reorganizes one Emergency Medical Services Licensing Agent position to a Public Health Educator III position and reallocates the position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds all in the Emergency Medical Services program. Also eliminates one vacant Public Health Educator III funded by the Emergency Medical Services program, Other Special Revenue Funds.

GENERAL FUND	2017-18	2018-19
Personal Services	($31,421)	($32,744)
GENERAL FUND TOTAL	($31,421)	($32,744)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($47,004)	($46,143)
OTHER SPECIAL REVENUE FUNDS TOTAL	($47,004)	($46,143)

EMERGENCY MEDICAL SERVICES 0485

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$406,310	$416,477
All Other	$612,916	$612,916
GENERAL FUND TOTAL	$1,019,226	$1,029,393

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$89,634	$90,761
All Other	$35,366	$34,239
FEDERAL EXPENDITURES FUND TOTAL	$125,000	$125,000

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$34,496	$35,988
All Other	$90,200	$90,200
OTHER SPECIAL REVENUE FUNDS TOTAL	$124,696	$126,188

Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$282,301	$291,653
All Other	$33,715	$33,715
GENERAL FUND TOTAL	$316,016	$325,368

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$101,675	$101,675
FEDERAL EXPENDITURES FUND TOTAL	$101,675	$101,675

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	$3,718,041	$3,777,224
All Other	$778,612	$778,612
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,496,653	$4,555,836

Fire Marshal - Office of 0327

Initiative: Provides funding to purchase one sport utility vehicle, 2 sedans and 3 pickup trucks in fiscal year 2017-18 and 3 sedans and 2 pickup trucks in fiscal year 2018-19.

GENERAL FUND	2017-18	2018-19
Capital Expenditures	$0	$33,150
GENERAL FUND TOTAL	$0	$33,150

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	$171,859	$96,486
OTHER SPECIAL REVENUE FUNDS TOTAL	$171,859	$96,486

Fire Marshal - Office of 0327

Initiative: Reduces funding for professional services, rent and minor equipment related to nonrenewal of a conference room lease.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($44,538)	($44,538)
OTHER SPECIAL REVENUE FUNDS TOTAL	($44,538)	($44,538)

Fire Marshal - Office of 0327

Initiative: Reduces funding for premium overtime pay for Public Safety Inspector II positions and Public Safety Inspector III positions in the Fire Marshal - Office of program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	($62,582)	($63,981)
All Other	($765)	($782)
OTHER SPECIAL REVENUE FUNDS TOTAL	($63,347)	($64,763)

Fire Marshal - Office of 0327

Initiative: Transfers 2 Fire Investigator positions from Other Special Revenue Funds to the General Fund within the same program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$230,808	$232,627
GENERAL FUND TOTAL	$230,808	$232,627

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($230,808)	($232,627)
All Other	($2,820)	($2,843)
OTHER SPECIAL REVENUE FUNDS TOTAL	($233,628)	($235,470)

Fire Marshal - Office of 0327

Initiative: Reallocates one Public Safety License Inspection Supervisor position and related All Other costs from 50% Division of the Uniform Building Codes and Standards program and 50% Fire Marshal - Office of program to 100% Fire Marshal - Office of program within the same fund.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$55,415	$55,841
All Other	$677	$682
OTHER SPECIAL REVENUE FUNDS TOTAL	$56,092	$56,523

Fire Marshal - Office of 0327

Initiative: Eliminates one vacant Office Assistant II position and reduces funding for related All Other costs.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	($28,375)	($29,798)
GENERAL FUND TOTAL	($28,375)	($29,798)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($28,381)	($29,803)
All Other	($347)	($364)
OTHER SPECIAL REVENUE FUNDS TOTAL	($28,728)	($30,167)

Fire Marshal - Office of 0327

Initiative: Provides funding due to increased costs in Attorney General services.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$4,907	$6,722
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,907	$6,722

Fire Marshal - Office of 0327

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

GENERAL FUND	2017-18	2018-19
All Other	$4,156	$4,156
GENERAL FUND TOTAL	$4,156	$4,156

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$5,829	$6,007
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,829	$6,007

Fire Marshal - Office of 0327

Initiative: Adjusts funding to align allocation with existing resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$88,577	$86,658
OTHER SPECIAL REVENUE FUNDS TOTAL	$88,577	$86,658

Fire Marshal - Office of 0327

Initiative: Provides funding for the increase in rates in dispatch services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$15,163	$17,180
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,163	$17,180

Fire Marshal - Office of 0327

Initiative: Provides funding for the replacement and maintenance of the records management system.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$0	$11,267
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$11,267

FIRE MARSHAL - OFFICE OF 0327

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$484,734	$494,482
All Other	$37,871	$37,871
Capital Expenditures	$0	$33,150
GENERAL FUND TOTAL	$522,605	$565,503

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$101,675	$101,675
FEDERAL EXPENDITURES FUND TOTAL	$101,675	$101,675

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	$3,451,685	$3,506,654
All Other	$845,295	$858,601
Capital Expenditures	$171,859	$96,486
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,468,839	$4,461,741

Gambling Control Board Z002

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$1,409,968	$1,434,517
All Other	$782,534	$782,534
GENERAL FUND TOTAL	$2,192,502	$2,217,051

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$5,147,305	$5,147,305
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,147,305	$5,147,305

Gambling Control Board Z002

Initiative: Transfers All Other funding for the Gambling Control Board from the General Fund to Other Special Revenue Funds in the same program.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($782,534)	($782,534)
GENERAL FUND TOTAL	($782,534)	($782,534)

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$782,534	$782,534
OTHER SPECIAL REVENUE FUNDS TOTAL	$782,534	$782,534

Gambling Control Board Z002

Initiative: Provides funding for per diem payments to members of the Emergency Medical Services' Board and members of the Gambling Control Board.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$3,960	$3,960
GENERAL FUND TOTAL	$3,960	$3,960

Gambling Control Board Z002

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$1,780	$1,780
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,780	$1,780

Gambling Control Board Z002

Initiative: Adjusts funding to align allocations with projected revenues provided by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($28,039)	($22,045)
OTHER SPECIAL REVENUE FUNDS TOTAL	($28,039)	($22,045)

Gambling Control Board Z002

Initiative: Eliminates one vacant State Police Detective position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($119,202)	($124,683)
GENERAL FUND TOTAL	($119,202)	($124,683)

Gambling Control Board Z002

Initiative: Transfers one Public Safety Inspector I position from the Licensing and Enforcement - Public Safety program, Other Special Revenue Funds to the Gambling Control Board program, Other Special Revenue Funds and one Office Associate II position from Other Special Revenue Funds to the General Fund in the Licensing and Enforcement - Public Safety program. Also eliminates one Public Safety Inspector I position from the Licensing and Enforcement - Public Safety program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$66,206	$67,660
All Other	$40,623	$31,996
OTHER SPECIAL REVENUE FUNDS TOTAL	$106,829	$99,656

GAMBLING CONTROL BOARD Z002

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,294,726	$1,313,794
All Other	$0	$0
GENERAL FUND TOTAL	$1,294,726	$1,313,794

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$66,206	$67,660
All Other	$5,944,203	$5,941,570
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,010,409	$6,009,230

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$440,926	$455,914
All Other	$2,516,581	$2,516,581
FEDERAL EXPENDITURES FUND TOTAL	$2,957,507	$2,972,495

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$25,690	$26,765
All Other	$240,787	$240,787
OTHER SPECIAL REVENUE FUNDS TOTAL	$266,477	$267,552

Highway Safety DPS 0457

Initiative: Provides Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provides All Other funding for DICAP costs in the Public Safety Administration program, General Fund; and reduces All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$10,187	$13,206
FEDERAL EXPENDITURES FUND TOTAL	$10,187	$13,206

Highway Safety DPS 0457

Initiative: Adjusts funding to align allocation with existing resources.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($121,054)	($122,156)
OTHER SPECIAL REVENUE FUNDS TOTAL	($121,054)	($122,156)

Highway Safety DPS 0457

Initiative: Reduces funding related to the impaired driving programs to the fiscal year 2016-17 baseline budget amount.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	($500,000)	($432,062)
FEDERAL EXPENDITURES FUND TOTAL	($500,000)	($432,062)

Highway Safety DPS 0457

Initiative: Provides funding for the pending reorganization of 3 Highway Safety Coordinator positions to Recreational Safety and Vehicle Coordinator positions.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$18,809	$19,881
All Other	$292	$310
FEDERAL EXPENDITURES FUND TOTAL	$19,101	$20,191

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$3,554	$3,844
All Other	($3,624)	($3,920)
OTHER SPECIAL REVENUE FUNDS TOTAL	($70)	($76)

HIGHWAY SAFETY DPS 0457

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$469,922	$489,001
All Other	$2,016,873	$2,084,829
FEDERAL EXPENDITURES FUND TOTAL	$2,486,795	$2,573,830

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$29,244	$30,609
All Other	$116,109	$114,711
OTHER SPECIAL REVENUE FUNDS TOTAL	$145,353	$145,320

Licensing and Enforcement - Public Safety 0712

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$513,426	$526,069
All Other	$159,863	$159,863
OTHER SPECIAL REVENUE FUNDS TOTAL	$673,289	$685,932

Licensing and Enforcement - Public Safety 0712

Initiative: Eliminates one State Police Lieutenant position and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($121,374)	($127,088)
All Other	($5,091)	($5,194)
OTHER SPECIAL REVENUE FUNDS TOTAL	($126,465)	($132,282)

Licensing and Enforcement - Public Safety 0712

Initiative: Transfers one Public Safety Inspector I position from the Licensing and Enforcement - Public Safety program, Other Special Revenue Funds to the Gambling Control Board program, Other Special Revenue Funds and one Office Associate II position from Other Special Revenue Funds to the General Fund in the Licensing and Enforcement - Public Safety program. Also eliminates one Public Safety Inspector I position from the Licensing and Enforcement - Public Safety program, Other Special Revenue Funds.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$63,846	$64,449
All Other	$11,643	$11,643

GENERAL FUND TOTAL	$75,489	$76,092

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($196,098)	($201,240)
All Other	($249,767)	($255,031)
OTHER SPECIAL REVENUE FUNDS TOTAL	($445,865)	($456,271)

Licensing and Enforcement - Public Safety 0712

Initiative: Transfers 2 Office Associate II positions and one State Police Sergeant-E position and related All Other costs from Other Special Revenue Funds to the General Fund within the same program. This transfer will result in additional General Fund revenue recognition of $197,037 in fiscal year 2017-18 and $187,233 in fiscal year 2018-19.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$259,800	$262,190
All Other	$99,999	$99,776
GENERAL FUND TOTAL	$359,799	$361,966

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($259,800)	($262,190)
All Other	($104,870)	($104,675)
OTHER SPECIAL REVENUE FUNDS TOTAL	($364,670)	($366,865)

Licensing and Enforcement - Public Safety 0712

Initiative: Eliminates 2 Public Safety Inspector positions, one Office Associate II position and All Other funding related to nonprofit gaming.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($132,252)	($136,791)
All Other	($49,902)	($49,994)
OTHER SPECIAL REVENUE FUNDS TOTAL	($182,154)	($186,785)

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$323,646	$326,639
All Other	$111,642	$111,419
GENERAL FUND TOTAL	$435,288	$438,058

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($196,098)	($201,240)
All Other	($249,767)	($255,031)
OTHER SPECIAL REVENUE FUNDS TOTAL	($445,865)	($456,271)

State Police 0291

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	$26,349,442	$26,793,433
All Other	$10,376,475	$10,376,475
GENERAL FUND TOTAL	$36,725,917	$37,169,908

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$445,986	$458,264
All Other	$1,034,216	$1,034,216
FEDERAL EXPENDITURES FUND TOTAL	$1,480,202	$1,492,480

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$312,060	$314,926
All Other	$440,276	$440,276

OTHER SPECIAL REVENUE FUNDS TOTAL	$752,336	$755,202

State Police 0291

Initiative: Provides funding to align allocation with existing resources.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$388,870	$388,870
OTHER SPECIAL REVENUE FUNDS TOTAL	$388,870	$388,870

State Police 0291

Initiative: Provides an allocation for a federal forfeiture account in the State Police program.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$1,000	$1,000
FEDERAL EXPENDITURES FUND TOTAL	$1,000	$1,000

State Police 0291

Initiative: Provides funding for replacement of the automatic fingerprint identification system.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$231,701	$0
FEDERAL EXPENDITURES FUND TOTAL	$231,701	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$55,105	$301,860
OTHER SPECIAL REVENUE FUNDS TOTAL	$55,105	$301,860

State Police 0291

Initiative: Adjusts funding to align allocation with existing resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	($1,827)	($10,686)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,827)	($10,686)

State Police 0291

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

GENERAL FUND	2017-18	2018-19
All Other	$97,023	$132,662
GENERAL FUND TOTAL	$97,023	$132,662

State Police 0291

Initiative: Provides funding for the approved range change of 2 Computer Forensic Analyst positions from range 25 to range 27, effective January 1, 2015.

GENERAL FUND	2017-18	2018-19
Personal Services	$3,522	$3,527
GENERAL FUND TOTAL	$3,522	$3,527

State Police 0291

Initiative: Provides funding for the uniform crime reporting system.

GENERAL FUND	2017-18	2018-19
All Other	$22,893	$22,893
GENERAL FUND TOTAL	$22,893	$22,893

State Police 0291

Initiative: Provides funding for the approved reclassification of one Forensic Technician position to a Forensic Chemist Technician position.

GENERAL FUND	2017-18	2018-19
Personal Services	$1,362	$1,417
GENERAL FUND TOTAL	$1,362	$1,417

State Police 0291

Initiative: Provides funding for the replacement and maintenance of the records management system.

GENERAL FUND	2017-18	2018-19
All Other	$0	$153,365
GENERAL FUND TOTAL	$0	$153,365

State Police 0291

Initiative: Provides funding for a contract to move the housing of services for the Maine telecommunications and radio operations system from the Office of Information Services to a public vendor, as well as provide a system upgrade and equipment refresh.

GENERAL FUND	2017-18	2018-19
All Other	$41,449	$48,316
GENERAL FUND TOTAL	$41,449	$48,316

State Police 0291

Initiative: Transfers and reallocates one Computer Forensic Analyst position from 100% Other Special Revenue Funds in the State Police program to 30% Other Special Revenue Funds in the State Police program and 70% General Fund in the Computer Crimes program. Also reduces related STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($74,207)	($74,720)
All Other	($1,329)	($1,338)
OTHER SPECIAL REVENUE FUNDS TOTAL	($75,536)	($76,058)

State Police 0291

Initiative: Provides funding for Computer Forensic Analyst position overtime pay.

GENERAL FUND	2017-18	2018-19
Personal Services	$7,866	$7,879
GENERAL FUND TOTAL	$7,866	$7,879

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$10,808	$11,325
All Other	$194	$203
FEDERAL EXPENDITURES FUND TOTAL	$11,002	$11,528

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$24,372	$24,451
All Other	$437	$438
OTHER SPECIAL REVENUE FUNDS TOTAL	$24,809	$24,889

STATE POLICE 0291

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	$26,362,192	$26,806,256
All Other	$10,537,840	$10,733,711
GENERAL FUND TOTAL	$36,900,032	$37,539,967

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$456,794	$469,589
All Other	$1,267,111	$1,035,419
FEDERAL EXPENDITURES FUND TOTAL	$1,723,905	$1,505,008

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$262,225	$264,657
All Other	$881,532	$1,119,420
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,143,757	$1,384,077

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$324,123	$328,487
All Other	$5,953	$5,953
FEDERAL EXPENDITURES FUND TOTAL	$330,076	$334,440

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Provides funding for the approved range change of 6 Motor Carrier Inspector positions from range 18 to range 20, retroactive to 2015.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$59,796	$18,597
All Other	$928	$289
FEDERAL EXPENDITURES FUND TOTAL	$60,724	$18,886

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$383,919	$347,084
All Other	$6,881	$6,242
FEDERAL EXPENDITURES FUND TOTAL	$390,800	$353,326

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	$5,311,268	$5,395,692
All Other	$1,179,767	$1,179,767
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,491,035	$6,575,459

Turnpike Enforcement 0547

Initiative: Establishes one Office Associate II position and transfers All Other to Personal Services to fund the position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$62,423	$65,587
All Other	($62,423)	($65,587)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Turnpike Enforcement 0547

Initiative: Provides funding to purchase 10 Police Interceptor sport utility vehicles in each year of the 2018-2019 biennium.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	$314,150	$323,580
OTHER SPECIAL REVENUE FUNDS TOTAL	$314,150	$323,580

Turnpike Enforcement 0547

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$3,018	$2,058
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,018	$2,058

TURNPIKE ENFORCEMENT 0547

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	$5,373,691	$5,461,279
All Other	$1,120,362	$1,116,238
Capital Expenditures	$314,150	$323,580
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,808,203	$6,901,097

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	**$49,996,214**	**$50,696,019**
FEDERAL EXPENDITURES FUND	**$7,464,499**	**$7,438,174**

OTHER SPECIAL REVENUE FUNDS	**$20,844,353**	**$21,225,437**
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	**$6,411,122**	**$6,459,131**
DEPARTMENT TOTAL - ALL FUNDS	**$84,716,188**	**$85,818,761**

Sec. A-62. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC UTILITIES COMMISSION

Cost Recovery Fund Z230

Initiative: Establishes a base allocation in the Cost Recovery Fund program.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

COST RECOVERY FUND Z230

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Emergency Services Communication Bureau 0994

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$892,894	$905,493
All Other	$6,253,385	$6,253,385
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,146,279	$7,158,878

Emergency Services Communication Bureau 0994

Initiative: Provides funding for technology expenditures due to an increase in rates and usage.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$49,934	$26,187
OTHER SPECIAL REVENUE FUNDS TOTAL	$49,934	$26,187

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$892,894	$905,493
All Other	$6,303,319	$6,279,572
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,196,213	$7,185,065

Oversight and Evaluation Fund Z106

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$252,660	$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	$252,660	$252,660

OVERSIGHT AND EVALUATION FUND Z106

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$252,660	$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	$252,660	$252,660

Public Utilities - Administrative Division 0184

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	$526	$526
FEDERAL EXPENDITURES FUND TOTAL	$526	$526

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	$6,647,893	$6,882,866
All Other	$6,684,214	$6,684,214
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,332,107	$13,567,080

Public Utilities - Administrative Division 0184

Initiative: Provides funding for anticipated revenues in the Prepaid Wireless Fee Fund based on actual revenues collected in the previous 2 fiscal years.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$521,488	$670,637
OTHER SPECIAL REVENUE FUNDS TOTAL	$521,488	$670,637

Public Utilities - Administrative Division 0184

Initiative: Establishes allocation in the Personal Services line category and associated All Other in order to charge a portion of 2 positions to a grant from the United States Department of Transportation.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	$59,458	$59,458
All Other	$16	$16
FEDERAL EXPENDITURES FUND TOTAL	$59,474	$59,474

Public Utilities - Administrative Division 0184

Initiative: Provides funding for technology expenditures due to an increase in rates and usage.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$78,300	$85,415
OTHER SPECIAL REVENUE FUNDS TOTAL	$78,300	$85,415

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$59,458	$59,458
All Other	$542	$542
FEDERAL EXPENDITURES FUND TOTAL	$60,000	$60,000

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	$6,647,893	$6,882,866
All Other	$7,284,002	$7,440,266
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,931,895	$14,323,132

PUBLIC UTILITIES COMMISSION DEPARTMENT TOTALS	**2017-18**	**2018-19**
FEDERAL EXPENDITURES FUND	**$60,000**	**$60,000**
OTHER SPECIAL REVENUE FUNDS	**$21,381,268**	**$21,761,357**
DEPARTMENT TOTAL - ALL FUNDS	**$21,441,268**	**$21,821,357**

Sec. A-63. Appropriations and allocations. The following appropriations and allocations are made.

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$554,396	$554,396
GENERAL FUND TOTAL	$554,396	$554,396

Retirement System - Retirement Allowance Fund 0085

Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($1,318)	$1,998
GENERAL FUND TOTAL	($1,318)	$1,998

Retirement System - Retirement Allowance Fund 0085

Initiative: Reduces funding for benefits for judges who retired prior to December 1, 1984 and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2018-2019 biennium due to a reduction in the number of beneficiaries.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($160,354)	($146,674)
GENERAL FUND TOTAL	($160,354)	($146,674)

Retirement System - Retirement Allowance Fund 0085

Initiative: Reduces funding for benefits for judges who retired prior to December 1, 1984 and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2018-2019 biennium by recognizing one-time savings achieved by using available balances from prior years.

GENERAL FUND	**2017-18**	**2018-19**
All Other	($152,428)	($152,428)
GENERAL FUND TOTAL	($152,428)	($152,428)

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$240,296	$257,292
GENERAL FUND TOTAL	$240,296	$257,292

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$240,296**	**$257,292**
DEPARTMENT TOTAL - ALL FUNDS	**$240,296**	**$257,292**

Sec. A-64. Appropriations and allocations. The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$46,960	$46,960
GENERAL FUND TOTAL	$46,960	$46,960

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$40,348	$40,348
OTHER SPECIAL REVENUE FUNDS TOTAL	$40,348	$40,348

Saco River Corridor Commission 0322

Initiative: Provides funding to bring allocation in line with anticipated revenues.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$4,652	$4,652
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,652	$4,652

SACO RIVER CORRIDOR COMMISSION 0322

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$46,960	$46,960
GENERAL FUND TOTAL	$46,960	$46,960

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$45,000	$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$45,000	$45,000

SACO RIVER CORRIDOR COMMISSION DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$46,960**	**$46,960**
OTHER SPECIAL REVENUE FUNDS	**$45,000**	**$45,000**
DEPARTMENT TOTAL - ALL FUNDS	**$91,960**	**$91,960**

Sec. A-65. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	$906,786	$939,459
All Other	$343,427	$343,427
GENERAL FUND TOTAL	$1,250,213	$1,282,886

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$27,673	$27,673
FEDERAL EXPENDITURES FUND TOTAL	$27,673	$27,673

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$17,730	$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,730	$17,730

Administration - Archives 0050

Initiative: Establishes one Archivist III position to be responsible for the development of digital content and web-based services and provides funding for related All Other costs.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$79,417	$83,566
All Other	$6,669	$2,146
GENERAL FUND TOTAL	$86,086	$85,712

Administration - Archives 0050

Initiative: Establishes one Management Analyst II position to manage and develop record retention schedules and provide training to all state agencies and provides funding for related All Other costs.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$79,193	$83,062
All Other	$6,669	$2,146
GENERAL FUND TOTAL	$85,862	$85,208

Administration - Archives 0050

Initiative: Provides funding for contractors to perform microfilm conversion and data indexing in support of the Maine State Archives Imaging Center.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$68,640	$68,640
GENERAL FUND TOTAL	$68,640	$68,640

Administration - Archives 0050

Initiative: Provides one-time funding for the purchase and installation of high-density compact shelving in 2 Maine State Archives locations in fiscal year 2017-18.

GENERAL FUND	**2017-18**	**2018-19**
Capital Expenditures	$575,040	$0
GENERAL FUND TOTAL	$575,040	$0

Administration - Archives 0050

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to an Inventory and Property Associate I position.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$2,466	$4,358
GENERAL FUND TOTAL	$2,466	$4,358

Administration - Archives 0050

Initiative: Provides funding for the migration to a cloud-based system for e-mail, active directory and office products by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$6,649	$6,649
GENERAL FUND TOTAL	$6,649	$6,649

Administration - Archives 0050

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

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$18,179	$19,062
GENERAL FUND TOTAL	$18,179	$19,062

Administration - Archives 0050

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology enterprise functions.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$54	$54
GENERAL FUND TOTAL	$54	$54

Administration - Archives 0050

Initiative: Provides funding for the approved reclassification of one Photographer II position to one Archives Imaging Specialist position.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$8,599	$4,765
GENERAL FUND TOTAL	$8,599	$4,765

ADMINISTRATION - ARCHIVES 0050

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	$1,094,640	$1,134,272
All Other	$432,108	$423,062
Capital Expenditures	$575,040	$0

GENERAL FUND TOTAL	$2,101,788	$1,557,334

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$27,673	$27,673
FEDERAL EXPENDITURES FUND TOTAL	$27,673	$27,673

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$17,730	$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,730	$17,730

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$485,423	$485,423
FEDERAL EXPENDITURES FUND TOTAL	$485,423	$485,423

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$112,389	$113,421
All Other	$183,334	$183,334
OTHER SPECIAL REVENUE FUNDS TOTAL	$295,723	$296,755

Administration - Motor Vehicles 0077

Initiative: Reduces funding based on available resources.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	($6,897)	($7,929)
OTHER SPECIAL REVENUE FUNDS TOTAL	($6,897)	($7,929)

ADMINISTRATION - MOTOR VEHICLES 0077

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$485,423	$485,423
FEDERAL EXPENDITURES FUND TOTAL	$485,423	$485,423

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$112,389	$113,421
All Other	$176,437	$175,405
OTHER SPECIAL REVENUE FUNDS TOTAL	$288,826	$288,826

Bureau of Administrative Services and Corporations 0692

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	$2,329,987	$2,393,862
All Other	$1,735,605	$1,735,605
GENERAL FUND TOTAL	$4,065,592	$4,129,467

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$184,186	$190,370
All Other	$70,724	$70,724
OTHER SPECIAL REVENUE FUNDS TOTAL	$254,910	$261,094

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for the migration to a cloud-based system for e-mail, active directory and office products by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$19,061	$19,061
GENERAL FUND TOTAL	$19,061	$19,061

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for the call management system assessment by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$1,776	$1,776
GENERAL FUND TOTAL	$1,776	$1,776

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for geographic information services fees.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$8,657	$8,657
GENERAL FUND TOTAL	$8,657	$8,657

Bureau of Administrative Services and Corporations 0692

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

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$9,546	$9,809
GENERAL FUND TOTAL	$9,546	$9,809

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$3,315	$3,460
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,315	$3,460

Bureau of Administrative Services and Corporations 0692

Initiative: Establishes one Elections Coordinator position to assist in the management and maintenance of election records and provides funding for related All Other costs.

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$73,117	$76,855
All Other	$6,669	$2,146
GENERAL FUND TOTAL	$79,786	$79,001

Bureau of Administrative Services and Corporations 0692

Initiative: Provides one-time funding for the replacement of laptops and printers that are older than 5 years.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$20,752	$0
GENERAL FUND TOTAL	$20,752	$0

Bureau of Administrative Services and Corporations 0692

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

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$32,645	$33,927
GENERAL FUND TOTAL	$32,645	$33,927

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology enterprise functions.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$852	$852
GENERAL FUND TOTAL	$852	$852

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	$2,445,295	$2,514,453
All Other	$1,793,372	$1,768,097
GENERAL FUND TOTAL	$4,238,667	$4,282,550

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$187,501	$193,830
All Other	$70,724	$70,724
OTHER SPECIAL REVENUE FUNDS TOTAL	$258,225	$264,554

Elections and Commissions 0693

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$1,322,550	$1,322,550
FEDERAL EXPENDITURES FUND TOTAL	$1,322,550	$1,322,550

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,000	$50,000

Elections and Commissions 0693

Initiative: Reduces funding based on available resources.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	($1,312,550)	($1,312,550)
FEDERAL EXPENDITURES FUND TOTAL	($1,312,550)	($1,312,550)

ELECTIONS AND COMMISSIONS 0693

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$10,000	$10,000
FEDERAL EXPENDITURES FUND TOTAL	$10,000	$10,000

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$50,000	$50,000

OTHER SPECIAL REVENUE FUNDS TOTAL	$50,000	$50,000

Municipal Excise Tax Reimbursement Fund 0871

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$925,000	$925,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$925,000	$925,000

Municipal Excise Tax Reimbursement Fund 0871

Initiative: Provides funding in the Municipal Excise Tax Reimbursement Fund program for reimbursements to municipalities based on current trends.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$175,000	$175,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$175,000	$175,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$1,100,000	$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,100,000	$1,100,000

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$6,340,455**	**$5,839,884**
FEDERAL EXPENDITURES FUND	**$523,096**	**$523,096**
OTHER SPECIAL REVENUE FUNDS	**$1,714,781**	**$1,721,110**
DEPARTMENT TOTAL - ALL FUNDS	**$8,578,332**	**$8,084,090**

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

GENERAL FUND	2017-18	2018-19
All Other	$25,000	$25,000
GENERAL FUND TOTAL	$25,000	$25,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$25,000	$25,000
GENERAL FUND TOTAL	$25,000	$25,000

Sec. A-67. Appropriations and allocations. The following appropriations and allocations are made.

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	$800,000	$800,000
GENERAL FUND TOTAL	$800,000	$800,000

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	$800,000	$800,000
GENERAL FUND TOTAL	$800,000	$800,000

Sec. A-68. Appropriations and allocations. The following appropriations and allocations are made.

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,343,670	$1,383,185
All Other	$776,277	$776,277
GENERAL FUND TOTAL	$2,119,947	$2,159,462

ABANDONED PROPERTY FUND	**2017-18**	**2018-19**
All Other	$292,424	$292,424
ABANDONED PROPERTY FUND TOTAL	$292,424	$292,424

Administration - Treasury 0022

Initiative: Provides funding for the modernization or replacement of the State's unclaimed property application.

ABANDONED PROPERTY FUND	**2017-18**	**2018-19**
All Other	$23,030	$23,030
ABANDONED PROPERTY FUND TOTAL	$23,030	$23,030

ADMINISTRATION - TREASURY 0022

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,343,670	$1,383,185
All Other	$776,277	$776,277
GENERAL FUND TOTAL	$2,119,947	$2,159,462

ABANDONED PROPERTY FUND	**2017-18**	**2018-19**
All Other	$315,454	$315,454
ABANDONED PROPERTY FUND TOTAL	$315,454	$315,454

Debt Service - Treasury 0021

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$82,258,192	$82,258,192
GENERAL FUND TOTAL	$82,258,192	$82,258,192

FEDERAL EXPENDITURES FUND ARRA	**2017-18**	**2018-19**
All Other	$295,738	$295,738
FEDERAL EXPENDITURES FUND ARRA TOTAL	$295,738	$295,738

Debt Service - Treasury 0021

Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the current debt service schedule and anticipated issuance.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$11,096,167	$24,491,014
GENERAL FUND TOTAL	$11,096,167	$24,491,014

DEBT SERVICE - TREASURY 0021

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$93,354,359	$106,749,206
GENERAL FUND TOTAL	$93,354,359	$106,749,206

FEDERAL EXPENDITURES FUND ARRA	**2017-18**	**2018-19**
All Other	$295,738	$295,738
FEDERAL EXPENDITURES FUND ARRA TOTAL	$295,738	$295,738

Disproportionate Tax Burden Fund 0472

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$15,700,000	$15,700,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,700,000	$15,700,000

Disproportionate Tax Burden Fund 0472

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$879,084	$1,499,484
OTHER SPECIAL REVENUE FUNDS TOTAL	$879,084	$1,499,484

Disproportionate Tax Burden Fund 0472

Initiative: Adjusts funding to reflect revenue changes approved by the December 1, 2016 Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$5,600	($112,400)
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,600	($112,400)

DISPROPORTIONATE TAX BURDEN FUND 0472

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$16,584,684	$17,087,084
OTHER SPECIAL REVENUE FUNDS TOTAL	$16,584,684	$17,087,084

Passamaquoddy Sales Tax Fund 0915

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$17,607	$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,607	$17,607

PASSAMAQUODDY SALES TAX FUND 0915

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$17,607	$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,607	$17,607

State - Municipal Revenue Sharing 0020

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$46,800,000	$46,800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$46,800,000	$46,800,000

State - Municipal Revenue Sharing 0020

Initiative: Adjusts funding to reflect revenue changes approved by the December 1, 2016 Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$22,400	($449,600)
OTHER SPECIAL REVENUE FUNDS TOTAL	$22,400	($449,600)

STATE - MUNICIPAL REVENUE SHARING 0020

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$46,822,400	$46,350,400
OTHER SPECIAL REVENUE FUNDS TOTAL	$46,822,400	$46,350,400

TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	**$95,474,306**	**$108,908,668**
OTHER SPECIAL REVENUE FUNDS	**$63,424,691**	**$63,455,091**
FEDERAL EXPENDITURES FUND ARRA	**$295,738**	**$295,738**
ABANDONED PROPERTY FUND	**$315,454**	**$315,454**
DEPARTMENT TOTAL - ALL FUNDS	**$159,510,189**	**$172,974,951**

Sec. A-69. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$35,000	$35,000
GENERAL FUND TOTAL	$35,000	$35,000

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$35,000	$35,000
GENERAL FUND TOTAL	$35,000	$35,000

Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$3,267,950	$3,267,950
GENERAL FUND TOTAL	$3,267,950	$3,267,950

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$3,267,950	$3,267,950
GENERAL FUND TOTAL	$3,267,950	$3,267,950

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$182,620,534	$182,620,534
GENERAL FUND TOTAL	$182,620,534	$182,620,534

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$600,000	$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$600,000	$600,000

Educational and General Activities - UMS 0031

Initiative: Provides funding for the continued support of early college programs.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$183,120,534	$183,120,534
GENERAL FUND TOTAL	$183,120,534	$183,120,534

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$600,000	$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$600,000	$600,000

Maine Centers for Women, Work and Community Z169

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$864,475	$864,475
GENERAL FUND TOTAL	$864,475	$864,475

Maine Centers for Women, Work and Community Z169

Initiative: Provides funding to cover increased personnel costs to deliver core workforce, financial and microenterprise services in person and online.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$33,125	$50,175
GENERAL FUND TOTAL	$33,125	$50,175

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY Z169

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$897,600	$914,650
GENERAL FUND TOTAL	$897,600	$914,650

Maine Economic Improvement Fund 0986

Initiative: BASELINE BUDGET

GENERAL FUND	**2017-18**	**2018-19**
All Other	$17,350,000	$17,350,000
GENERAL FUND TOTAL	$17,350,000	$17,350,000

MAINE ECONOMIC IMPROVEMENT FUND 0986

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$17,350,000	$17,350,000
GENERAL FUND TOTAL	$17,350,000	$17,350,000

UM Cooperative Extension - Pesticide Education Z059

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

University of Maine Cooperative Extension Z172

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$135,000	$135,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$135,000	$135,000

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$135,000	$135,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$135,000	$135,000

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$3,245,560	$3,245,560
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,245,560	$3,245,560

University of Maine Scholarship Fund Z011

Initiative: Provides funding to align allocations with dedicated revenue as projected by the December 2016 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$119,989	$152,894
OTHER SPECIAL REVENUE FUNDS TOTAL	$119,989	$152,894

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$3,365,549	$3,398,454
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,365,549	$3,398,454

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$204,671,084**	**$204,688,134**
OTHER SPECIAL REVENUE FUNDS	**$4,101,049**	**$4,133,954**
DEPARTMENT TOTAL - ALL FUNDS	**$208,772,133**	**$208,822,088**

Sec. A-70. Appropriations and allocations. The following appropriations and allocations are made.

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	$9,405,318	$9,568,060
All Other	$2,174,059	$2,174,059
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,579,377	$11,742,119

Administration - Workers' Compensation Board 0183

Initiative: Provides funding to increase the hours of one Secretary Legal position from 70 hours to 80 hours biweekly.

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$7,595	$7,982
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,595	$7,982

Administration - Workers' Compensation Board 0183

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$6,213	$6,490
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,213	$6,490

Administration - Workers' Compensation Board 0183

Initiative: Provides funding for increases in operational expenses.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$244,410	$280,591
OTHER SPECIAL REVENUE FUNDS TOTAL	$244,410	$280,591

Administration - Workers' Compensation Board 0183

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	$3,730	$5,295
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,730	$5,295

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	$9,422,856	$9,587,827
All Other	$2,418,469	$2,454,650
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,841,325	$12,042,477

Employment Rehabilitation Program 0195

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	$125,000	$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$125,000	$125,000

EMPLOYMENT REHABILITATION PROGRAM 0195

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$125,000	$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$125,000	$125,000

Workers' Compensation Board 0751

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$10,000	$10,000
All Other	$10,820	$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,820	$20,820

WORKERS' COMPENSATION BOARD 0751

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$10,000	$10,000
All Other	$10,820	$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,820	$20,820

WORKERS' COMPENSATION BOARD DEPARTMENT TOTALS	**2017-18**	**2018-19**
OTHER SPECIAL REVENUE FUNDS	**$11,987,145**	**$12,188,297**
DEPARTMENT TOTAL - ALL FUNDS	**$11,987,145**	**$12,188,297**

Sec. A-71. This section left blank intentionally.

Sec. A-72. Appropriations and allocations. The following appropriations and allocations are made.

TECHNOLOGY SERVICES, DEPARTMENT OF

Statewide Radio Network System Z243

Initiative: Transfers All Other funding from the Department of Administrative and Financial Services, Statewide Radio Network System program to the Department of Technology Services, Statewide Radio Network System program.

GENERAL FUND	**2017-18**	**2018-19**
All Other	$6,699,151	$6,699,151
GENERAL FUND TOTAL	$6,699,151	$6,699,151

Statewide Radio Network System Z243

Initiative: Establishes baseline allocation, expenditures and dedicated revenue for the Statewide Radio and Network System Reserve Fund.

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	**2017-18**	**2018-19**
All Other	$5,000	$5,000
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	$5,000	$5,000

STATEWIDE RADIO NETWORK SYSTEM Z243

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
All Other	$6,699,151	$6,699,151
GENERAL FUND TOTAL	$6,699,151	$6,699,151

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	**2017-18**	**2018-19**
All Other	$5,000	$5,000
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	$5,000	$5,000

Technology Services Z242

Initiative: Reorganizes one Chief Information Officer position to a Commissioner, Department of Technology Services position to align the classification with the duties of the position.

OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19
Personal Services	$3,124	$3,129
OFFICE OF INFORMATION SERVICES FUND TOTAL	$3,124	$3,129

Technology Services Z242

Initiative: Transfers and reallocates the cost of one Public Service Manager II position, one GIS Coordinator position and 2 Senior Programmer Analyst positions and associated All Other costs from 100% Office of Information Services Fund to 100% General Fund and reallocates the cost of one Public Service Manager II position from 100% Office of Information Services Fund to 85% Other Special Revenue Funds and 15% General Fund within the same program to provide funding for Maine's Geographic Information Services and GeoLibrary.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$442,039	$447,750
All Other	$631,403	$631,403
GENERAL FUND TOTAL	$1,073,442	$1,079,153

OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($442,039)	($447,750)
OFFICE OF INFORMATION SERVICES FUND TOTAL	($442,039)	($447,750)

Technology Services Z242

Initiative: Provides funding for annual principal and interest payments on funds borrowed in support of state technology infrastructure improvements and system purchases and enhancements.

GENERAL FUND	2017-18	2018-19
All Other	$220,000	$4,700,000

GENERAL FUND TOTAL	$220,000	$4,700,000

Technology Services Z242

Initiative: Transfers positions and All Other funding from the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program to the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the new Department of Technology Services, Technology Services program. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

OFFICE OF INFORMATION SERVICES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	475.000	475.000
Personal Services	$47,736,567	$48,801,411
All Other	$7,535,440	$7,535,440
OFFICE OF INFORMATION SERVICES FUND TOTAL	$55,272,007	$56,336,851

TECHNOLOGY SERVICES Z242

PROGRAM SUMMARY

GENERAL FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$442,039	$447,750
All Other	$851,403	$5,331,403
GENERAL FUND TOTAL	$1,293,442	$5,779,153

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

OFFICE OF INFORMATION SERVICES FUND	**2017-18**	**2018-19**
POSITIONS - LEGISLATIVE COUNT	471.000	471.000
Personal Services	$47,297,652	$48,356,790
All Other	$7,535,440	$7,535,440
OFFICE OF INFORMATION SERVICES FUND TOTAL	$54,833,092	$55,892,230

TECHNOLOGY SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$7,992,593**	**$12,478,304**
FEDERAL EXPENDITURES FUND	**$500**	**$500**
OTHER SPECIAL REVENUE FUNDS	**$500**	**$500**
OFFICE OF INFORMATION SERVICES FUND	**$54,833,092**	**$55,892,230**
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	**$5,000**	**$5,000**
DEPARTMENT TOTAL - ALL FUNDS	**$62,831,685**	**$68,376,534**

PART B

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Workers' Compensation Management Fund Program 0802

Initiative: RECLASSIFICATIONS

WORKERS' COMPENSATION MANAGEMENT FUND	**2017-18**	**2018-19**
Personal Services	$1,481	$1,484
All Other	($1,481)	($1,484)
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	$0	$0

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
WORKERS' COMPENSATION MANAGEMENT FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Boating Facilities Fund Z226

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$7,527	$7,539
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,527	$7,539

Certified Seed Fund 0787

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$24,604	$24,763
All Other	($24,604)	($24,763)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Off-Road Recreational Vehicles Program Z224

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$11,450	$18,044
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,450	$18,044

Parks - General Operations Z221

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$6,243	$8,580
All Other	($6,243)	($8,580)
GENERAL FUND TOTAL	$0	$0

Pesticides Control - Board of 0287

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$5,722	$5,965
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,722	$5,965

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$0**	**$0**
OTHER SPECIAL REVENUE FUNDS	**$24,699**	**$31,548**
DEPARTMENT TOTAL - ALL FUNDS	**$24,699**	**$31,548**

AUDITOR, OFFICE OF THE STATE

Audit - Unorganized Territory 0075

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$4,330	$4,336
All Other	$151	$152
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,481	$4,488

AUDITOR, OFFICE OF THE STATE DEPARTMENT TOTALS	**2017-18**	**2018-19**
OTHER SPECIAL REVENUE FUNDS	**$4,481**	**$4,488**
DEPARTMENT TOTAL - ALL FUNDS	**$4,481**	**$4,488**

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Military Training and Operations 0108

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$15,931	$16,036
All Other	($15,931)	($16,036)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$7,903	$8,324
FEDERAL EXPENDITURES FUND TOTAL	$7,903	$8,324

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$0**	**$0**
FEDERAL EXPENDITURES FUND	**$7,903**	**$8,324**

DEPARTMENT TOTAL - ALL FUNDS	**$7,903**	**$8,324**

EDUCATION, DEPARTMENT OF

General Purpose Aid for Local Schools 0308

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$4,554	$4,587
All Other	($4,554)	($4,587)
GENERAL FUND TOTAL	$0	$0

Leadership Team Z077

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$22,413	$26,739
All Other	($22,413)	($26,739)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Learning Systems Team Z081

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$7,100	$7,110
All Other	($7,100)	($7,110)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$0**	**$0**
FEDERAL EXPENDITURES FUND	**$0**	**$0**
OTHER SPECIAL REVENUE FUNDS	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Maine Environmental Protection Fund 0421

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$5,930	$5,940
All Other	$215	$215
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,145	$6,155

Performance Partnership Grant 0851

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$11,745	$12,012
All Other	$426	$435
FEDERAL EXPENDITURES FUND TOTAL	$12,171	$12,447

Remediation and Waste Management 0247

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$6,145	$6,670
All Other	($6,145)	($6,670)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$6,449	$6,459
All Other	$234	$234
FEDERAL EXPENDITURES FUND TOTAL	$6,683	$6,693

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$11,038	$11,414
All Other	$400	$414
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,438	$11,828

Water Quality 0248

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$2,332	$2,442
All Other	($2,332)	($2,442)
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$9,742	$9,758
All Other	$353	$354
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,095	$10,112

ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$0**	**$0**
FEDERAL EXPENDITURES FUND	**$18,854**	**$19,140**
OTHER SPECIAL REVENUE FUNDS	**$27,678**	**$28,095**
DEPARTMENT TOTAL - ALL FUNDS	**$46,532**	**$47,235**

LABOR, DEPARTMENT OF

Regulation and Enforcement 0159

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$7,706	$2,939
All Other	($7,706)	($2,939)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Safety Education and Training Programs 0161

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$7,706	$2,938
All Other	($7,706)	($2,938)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

LABOR, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
FEDERAL EXPENDITURES FUND	**$0**	**$0**
OTHER SPECIAL REVENUE FUNDS	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Office of Securities 0943

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$6,422	$6,431
All Other	$104	$108
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,526	$6,539

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
OTHER SPECIAL REVENUE FUNDS	**$6,526**	**$6,539**
DEPARTMENT TOTAL - ALL FUNDS	**$6,526**	**$6,539**

PUBLIC SAFETY, DEPARTMENT OF

Emergency Medical Services 0485

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$11,961	$13,089
All Other	($11,961)	($13,089)

GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$4,832	$7,752
All Other	($4,832)	($7,752)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

State Police 0291

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	**2017-18**	**2018-19**
Personal Services	$4,903	$5,075
All Other	$88	$91
FEDERAL EXPENDITURES FUND TOTAL	$4,991	$5,166

OTHER SPECIAL REVENUE FUNDS	**2017-18**	**2018-19**
Personal Services	$12,263	$12,283
All Other	$220	$220
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,483	$12,503

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$0**	**$0**
FEDERAL EXPENDITURES FUND	**$4,991**	**$5,166**
OTHER SPECIAL REVENUE FUNDS	**$12,483**	**$12,503**
DEPARTMENT TOTAL - ALL FUNDS	**$17,474**	**$17,669**

TECHNOLOGY SERVICES, DEPARTMENT OF

Technology Services Z242

Initiative: RECLASSIFICATIONS

OFFICE OF INFORMATION SERVICES FUND	**2017-18**	**2018-19**
Personal Services	$64,170	$70,298
All Other	($64,170)	($70,298)
OFFICE OF INFORMATION SERVICES FUND TOTAL	$0	$0

TECHNOLOGY SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	**2017-18**	**2018-19**
OFFICE OF INFORMATION SERVICES FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

SECTION TOTALS	**2017-18**	**2018-19**
GENERAL FUND	**$0**	**$0**
FEDERAL EXPENDITURES FUND	**$31,748**	**$32,630**
OTHER SPECIAL REVENUE FUNDS	**$75,867**	**$83,173**
OFFICE OF INFORMATION SERVICES FUND	**$0**	**$0**
WORKERS' COMPENSATION MANAGEMENT FUND	**$0**	**$0**
SECTION TOTAL - ALL FUNDS	**$107,615**	**$115,803**

PART C

Sec. C-1. 8 MRSA §1036, sub-§2-A, ¶A, as enacted by IB 2009, c. 2, §45, is amended to read:

A. Twenty-five percent of the net slot machine income must be forwarded directly by the board to the Treasurer of State, who shall credit the money to the Department of Education, to be used ~~to supplement and not to supplant funding~~ for essential programs and services for kindergarten to grade 12 under Title 20-A, chapter 606-B;

Sec. C-2. 8 MRSA §1036, sub-§2-B, ¶A, as enacted by IB 2009, c. 2, §46, is amended to read:

A. Ten percent of the net table game income must be forwarded directly by the board to the Treasurer of State, who shall credit the money to the Department of Education, to be used ~~to supplement and not to supplant funding~~ for essential programs and services for kindergarten to grade 12 under Title 20-A, chapter 606-B;

Sec. C-3. 20-A MRSA §1051, sub-§6, ¶D is enacted to read:

D. A group of school administrative units that has an interlocal agreement pursuant to Title 30-A, chapter 115 to establish a regional education service agency to jointly purchase the services of a superintendent may elect the superintendent in the manner prescribed in the interlocal agreement.

Sec. C-4. 20-A MRSA §1485, sub-§1-A is enacted to read:

1-A. Instructional expenditures transition; annual targets. A regional school unit shall meet the annual targets for the direct instruction percentage share of total General Fund expenditures as follows:

A. For fiscal year 2018-19, the target is 61%;

B. For fiscal year 2019-20, the target is 63%;

C. For fiscal year 2020-21, the target is 65%;

D. For fiscal year 2021-22, the target is 67%; and

E. For fiscal year 2022-23 and succeeding years, the target is 70%.

For the purposes of this subsection, "direct instruction" means those expenditures in subsection 1, paragraph A for regular instruction, special education instruction, career and technical education instruction and other instruction including summer school instruction and extracurricular instruction as defined in the State's accounting handbook for local school systems.

Sec. C-5. 20-A MRSA §2405, sub-§9, as amended by PL 2011, c. 570, §8, is further amended to read:

9. Transition period. The public charter school program set out in this chapter must begin with a 10-year transition period, beginning on the effective date of this chapter. During the transition period, the commissioner shall register the charters approved by all authorizers in chronological order by date of approval under this chapter. During the transition period, only 10 public charter schools may be approved by the commission; the Maine School for Marine Science, Technology, Transportation and Engineering, established in chapter 312-A, is not considered a public charter school for the purposes of this cap. Once the cap is reached, the commissioner may not accept further registrations from the commission and only local school boards and collaboratives of local school boards may approve charters until the end of the transition period.

This subsection is repealed July 1, 2022.

Sec. C-6. 20-A MRSA §2410, sub-§3 is enacted to read:

3. Maine School for Marine Science, Technology, Transportation and Engineering. In accordance with section 8235-A, the commission is responsible for the oversight of the Maine School for Marine Science, Technology, Transportation and Engineering.

Sec. C-7. 20-A MRSA §2412, sub-§5, ¶J, as enacted by PL 2015, c. 40, §1, is amended to read:

J. Public charter schools are subject to the ~~same~~ proficiency-based diploma standards set forth in section 4722-A ~~and are eligible for the same transition grants as~~

~~applicable to noncharter public schools in the State pursuant to section 4722-A, subsection 4~~.

Sec. C-8. 20-A MRSA §4271, sub-§3, as enacted by PL 2013, c. 581, §3, is amended to read:

3. Grant funds. Beginning with the 2015-2016 school year and for each subsequent school year, the commissioner may provide start-up funding to qualified school administrative units to operate public preschool programs for children 4 years of age. Grants provided for allowable costs for approved public preschool programs must be provided from state, federal or private funds appropriated, allocated or authorized by the Legislature for that purpose ~~and must include $4,000,000 annually in revenues distributed from general purpose aid for local schools that the department receives from casino slot machines or casino table games pursuant to section 15671, subsection 5-A. Any balance of funds appropriated, allocated or authorized by the Legislature remaining at the end of a fiscal year do not lapse and are carried forward to the next fiscal year to carry out the purposes of this subchapter~~.

Sec. C-9. 20-A MRSA §4722-A, sub-§4, as amended by PL 2015, c. 489, §2, is repealed.

Sec. C-10. 20-A MRSA §4775, as amended by PL 2013, c. 368, Pt. C, §2, is further amended to read:

§4775. Payment; appropriations

~~The~~ Until the 2018-2019 school year, the department shall pay 50% of the in-state tuition for the first 6 credit hours taken each semester by a student at an eligible institution and up to 12 credit hours per academic year. The eligible institution may not make any additional tuition charges for the course but may impose fees and charges, other than tuition, that are ordinarily imposed on students not covered by this chapter. Funds appropriated to the department to carry out the purposes of this chapter must be in addition to the customary and ongoing amounts appropriated for general purpose aid for local schools.

Beginning with the 2018-2019 school year, the department shall reimburse each eligible institution the cost of in-state tuition up to the maximum rate, calculated as follows: 50% of the average in-state tuition rate for the highest and lowest in-state tuition rates established by the University of Maine System for eligible institutions within the system for the first 6 credit hours taken each semester by a student at an eligible institution and up to 12 credit hours per academic year. The eligible institution may not make any additional tuition charges for the course but may impose fees and charges, other than tuition, that are ordinarily imposed on students not covered by this chapter. Funds appropriated to the department to carry out the purposes of this chapter must be in addition to the customary and ongoing amounts appropriated for general purpose aid for local schools.

Sec. C-11. 20-A MRSA §5806, sub-§2, as repealed and replaced by PL 2013, c. 497, §1, is amended to read:

2. Maximum allowable tuition. The maximum allowable tuition charged to a school administrative unit by a private school is the rate established under subsection 1 or

the state average per public secondary student cost as adjusted, whichever is lower, plus an insured value factor. The insured value factor is computed by dividing 5% of the insured value of school buildings and equipment by the average number of pupils enrolled in the school on October 1st and April 1st of the year immediately before the school year for which the tuition charge is computed. From school year 2009-2010 to school year 2013-2014, a school administrative unit is not required to pay an insured value factor greater than 5% of the school's tuition rate or $500 per student, whichever is less, unless the legislative body of the school administrative unit votes to authorize its school board to pay a higher insured value factor that is no greater than 10% of the school's tuition rate per student. For the 2014-2015 school year, a school administrative unit is not required to pay an insured value factor greater than 6% of the school's tuition rate per student, unless the legislative body of the school administrative unit votes to authorize its school board to pay a higher insured value factor that is no greater than 10% of the school's tuition rate per student. Beginning in the 2015-2016 school year, a school administrative unit is not required to pay an insured value factor greater than the amount of the prior school year's insured value factor adjusted by a percentage equal to the percentage change in the state share percentage of the total cost of funding public education in the prior school year as determined by section 15671, subsection 7, paragraph ~~C~~ D as compared to the applicable percentage for the current school year. In no case may the insured value factor be less than 6% or greater than 10% of the school's tuition rate per student, unless the legislative body of the school administrative unit votes to authorize its school board to pay an insured value factor that exceeds the amount otherwise permitted by this subsection by no more than 5% of the school's tuition rate per student. For the 2013-2014 school year only, the maximum allowable tuition charged to a school administrative unit by a private school that participates in the Maine Public Employees Retirement System must be increased above the amount otherwise permitted under this section by an amount equal to the calculated normal cost of teacher retirement for that school divided by the number of enrolled students as of October 1, 2012.

Sec. C-12. 20-A MRSA §6051, sub-§1, ¶J, as amended by PL 2013, c. 167, Pt. A, §4, is further amended to read:

J. A determination of whether the school administrative unit has complied with the applicable provisions of the unexpended balances requirements established under section 15004; ~~and~~

Sec. C-13. 20-A MRSA §6051, sub-§1, ¶K, as enacted by PL 2013, c. 167, Pt. A, §5, is amended to read:

K. A schedule of expenditures of federal awards~~.~~; and

Sec. C-14. 20-A MRSA §6051, sub-§1, ¶L is enacted to read:

L. Beginning July 1, 2017, a determination of whether the school administrative unit has complied with section 15681, subsection 4.

Sec. C-15. 20-A MRSA §6214, sub-§1, ¶E, as enacted by PL 2015, c. 500, §1, is amended to read:

E. Establish a school administrative unit's eligibility and priority for targeted state funding for ~~school improvement and support under section 15688-A, subsection 5 and other~~ applicable targeted funds authorized under section 15688-A; and

Sec. C-16. 20-A MRSA §6955 is enacted to read:

§6955. Repeal

This chapter is repealed July 1, 2019.

Sec. C-17. 20-A MRSA §8232, sub-§2, as enacted by PL 2015, c. 363, §4, is amended to read:

2. Tuition; room and board; funding. Students from this State may attend the school free of tuition charges. Additional funding for students from this State may be provided within amounts appropriated for that purpose as follows.

A. ~~The amount must be paid in 4 equal quarterly payments during the year of attendance. The first payment must be made by July 31st. The amount of tuition and other costs paid for all students is limited to the amount appropriated for this purpose.~~ State funding for the school must be provided using the method established for public charter schools that are authorized by the commission in accordance with the funding provisions established in section 2413-A and section 15683-B. To be eligible for state funding under this paragraph, a student must have resided in Maine with a parent, other relative or guardian for at least 6 months immediately preceding application to the school.

~~B. Except as otherwise provided in this paragraph, effective July 1, 2018, the student or the student's parent or guardian shall pay to the school the cost of room and board for the school year. In the case of financial need, the State shall pay to the school the difference between the cost of room and board and the student's or the student's family's ability to pay that cost. The board of trustees shall establish rules governing the determination of financial need and the cost and schedule of payment of room and board under this paragraph. The determination of financial need must be based on a nationally recognized public or private school financial needs assessment system. A student may use scholarship funds in place of payment for all or part of the cost of room and board and any other fees or expenses incurred as a result of that student's enrollment at the school.~~

Sec. C-18. 20-A MRSA §8235-A is enacted to read:

§8235-A. Oversight by the commission

The Maine Charter School Commission, as set out in section 2405, subsection 8, shall provide oversight of the school in accordance with the following.

1. Data collection; monitoring. The commission shall collect, analyze and report all data from state assessments in accordance with the performance framework developed under section 2409, subsection 1. The commission shall monitor the performance and legal compliance of the school, including collecting and analyzing all data to support ongoing evaluation of the school. In order to carry out the purposes of this subsection, the school shall provide to the commission information that the commission requests in

the format, with the content and within the time schedules, established by the commission.

2. Notification of unsatisfactory performance or compliance. If the school's performance or legal compliance appears unsatisfactory, the commission shall promptly provide written notice to the school of identified problems and provide reasonable opportunity for the school to remedy those problems. The commission shall provide the commissioner with a copy of the written notice and a report of the plan developed by the school to remedy the identified problems.

Sec. C-19. 20-A MRSA §13007, sub-§2, ¶D, as amended by PL 2015, c. 389, Pt. C, §1 and c. 395, §5, is repealed.

Sec. C-20. 20-A MRSA §13013-A, as amended by PL 2011, c. 702, §2, is further amended to read:

§13013-A. Scholarship fund for national board-certified teachers

~~**1. Department of Education salary supplement.** Notwithstanding any other provision of law, the Department of Education shall provide a public school teacher or a teacher in a publicly supported secondary school who has attained certification from the National Board for Professional Teaching Standards, or its successor organization, with an annual national board certification salary supplement for the life of the certificate. The salary supplement must be added to the teacher's base salary and must be considered in the calculation for contributions to the Maine Public Employees Retirement System. If a nationally certified teacher is no longer employed as a teacher, the supplement ceases. The amount of the salary supplement is:~~

~~A. For fiscal year 2012-13, $2,500;~~

~~B. For fiscal year 2013-14, $2,750; and~~

~~C. For fiscal year 2014-15 and succeeding years, $3,000.~~

~~**1-A. Funding revenue.** The National Board Certification Salary Supplement Fund is established as a nonlapsing dedicated fund within the Department of Education beginning in fiscal year 2012-13. The salary supplement under subsection 1 must be funded from fees collected by the department pursuant to section 13007, subsection 1.~~

~~**2. Local filing; certification.** On or before October 15th annually, the superintendent of schools of a school administrative unit or the chief administrative officer of a publicly supported secondary school or a career and technical education region shall file with the commissioner a certified list of national board-certified teachers eligible to receive the salary supplement pursuant to subsection 1.~~

~~**3. Payment.** The department shall provide the salary supplement to school administrative units and publicly supported secondary schools for eligible teachers no later than February 15th of each year.~~

~~**4. Expend funds.** A school administrative unit or a publicly supported secondary school may expend funds received through the salary supplement under subsection 1 without calling for a special meeting of the local legislative body.~~

5. Scholarship fund. The National Board Certification Scholarship Fund is established as a nonlapsing dedicated fund, referred to in this subsection as "the scholarship fund," within the Department of Education to encourage teachers to apply to and enroll in the certification program offered by the National Board for Professional Teaching Standards or its successor organization, referred to in this subsection and subsection 6 as "the certification program." A school administrative unit or a publicly supported secondary school may request scholarship funds on behalf of its teachers who meet the requirements set forth in subsection 6. The department shall award funds according to this subsection.

A. In fiscal year 2012-13, the department shall allocate $50,000 from fees collected by the department pursuant to section 13007, subsection 1 to the scholarship fund. The department shall award an amount equal to the cost of the certification program less any other funds received by the applicant on a first-come first-served basis for the first 20 teachers accepted into the certification program annually.

B. Beginning in fiscal year 2013-14, the department shall allocate $75,000 from fees collected by the department pursuant to section 13007, subsection 1 each fiscal year to the scholarship fund. The department shall award an amount equal to the cost of enrollment in the certification program less any other funds received by the applicant ~~to not more than 30 teachers accepted into the program annually~~.

6. Eligibility requirements. In order to receive scholarship funds according to subsection 5 on behalf of a teacher, the school administrative unit or a publicly supported secondary school must certify to the department that the teacher:

A. Is currently employed by a school administrative unit or a publicly supported secondary school;

B. Has completed at least 3 years of teaching in the State;

C. Has agreed to mentor at least one other teacher employed in the State through the national board certification process to apply to and enroll in the certification program;

D. Has provided documentation of acceptance into the certification program; and

E. Has disclosed any other funds received to cover the cost of the certification program.

7. Nonlapsing funds. Any unencumbered balance of the National Board Certification Scholarship Fund under subsection 5 remaining at the end of a fiscal year may not lapse but must be carried forward to be used for the same purpose.

Sec. C-21. 20-A MRSA §15671, sub-§1-A, as amended by PL 2015, c. 389, Pt. C, §2, is further amended to read:

1-A. State funding for kindergarten to grade 12 public education. Beginning in fiscal year ~~2017-18~~ 2018-19 and in each fiscal year thereafter until the state share percentage of the total cost of funding public education from kindergarten to grade 12 reaches 55% ~~pursuant to subsection 7, paragraph B~~, the State shall increase the state share percentage of the funding for the cost of essential programs and services by at least one percentage point per year over the percentage of the previous year and the department, in allocating funds, shall make this increase in funding a priority. For those fiscal years that

the funding appropriated or allocated for the cost of essential programs and services is not sufficient to increase the state share percentage of the total cost of funding public education from kindergarten to grade 12 by at least one percentage point, no new programs or initiatives may be established for kindergarten to grade 12 public education within the department that would divert funds that would otherwise be distributed as general purpose aid for local schools pursuant to subsection 5.

Sec. C-22. 20-A MRSA §15671, sub-§5-A, as amended by PL 2015, c. 267, Pt. C, §5, is further amended to read:

5-A. Funds from casino slot machines or table games. Revenues received by the department from casino slot machines or casino table games pursuant to Title 8, section 1036, subsection 2-A, paragraph A or Title 8, section 1036, subsection 2-B, paragraph A must be distributed ~~until the end of fiscal year 2014-15~~ as general purpose aid for local schools, and each school administrative unit shall make its own determination as to how to allocate these resources. ~~Beginning in fiscal year 2017-18, $4,000,000 in revenues must be distributed by the department to provide start-up funds for approved public preschool programs for children 4 years of age in accordance with chapter 203, subchapter 3.~~ Neither the Governor nor the Legislature may divert the revenues payable to the department to any other fund or for any other use. Any proposal to enact or amend a law to allow distribution of the revenues paid to the department from casino slot machines or casino table games for another purpose must be submitted to the Legislative Council and to the joint standing committee of the Legislature having jurisdiction over education matters at least 30 days prior to any vote or public hearing on the proposal.

Sec. C-23. 20-A MRSA §15671, sub-§7, ¶A, as amended by PL 2013, c. 368, Pt. C, §6, is repealed and the following enacted in its place:

A. Beginning July 1, 2017, the base total calculated pursuant to section 15683, subsection 2 is subject to the following annual targets.

(1) For fiscal year 2017-18, the target is 97%.

(2) For fiscal year 2018-19, the target is 98%.

(3) For fiscal year 2019-20, the target is 99%.

(4) For fiscal year 2020-21 and succeeding years, the target is 100%.

Sec. C-24. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2015, c. 389, Pt. C, §3 and c. 481, Pt. D, §1, is repealed.

Sec. C-25. 20-A MRSA §15671, sub-§7, ¶C, as amended by PL 2015, c. 389, Pt. C, §4 and c. 481, Pt. D, §2, is repealed.

Sec. C-26. 20-A MRSA §15671, sub-§7, ¶D is enacted to read:

D. Beginning in fiscal year 2017-18, the annual targets for the state share percentage of the total cost of funding public education from kindergarten to grade 12 including the cost of the components of essential programs and services plus the state contributions to teacher retirement, retired teachers' health insurance, retired teachers' life insurance, plus the eligible institutions' share of the postsecondary enrollment program pursuant to chapter 208-A and section 15689-A, subsection 11, plus state

contributions for the department, plus state contributions for the Fund for the Efficient Delivery of Educational Services, and less any adjustment to the total allocation for student counts under section 15674, subsection 1, paragraph C are as follows.

(1) For fiscal year 2017-18, the target is 51.23%.

(2) For fiscal year 2018-19, the target is 52%.

(3) For fiscal year 2019-20 and succeeding years, the target is 55%.

Sec. C-27. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2015, c. 389, Pt. C, §5 and c. 481, Pt. D, §3, is further amended to read:

B. For property tax years beginning on or after April 1, 2005, the commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. The full-value education mill rate must decline over the period from fiscal year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill rate must be applied according to section 15688, subsection 3-A, paragraph A to determine a municipality's local cost share expectation. Full-value education mill rates must be derived according to the following schedule.

(1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.

(2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.

(3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 46.49% statewide total local share in fiscal year 2007-08.

(4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 47.48% statewide total local share in fiscal year 2008-09.

(4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a 51.07% statewide total local share in fiscal year 2009-10.

(4-B) For the 2010 property tax year, the full-value education mill rate is the amount necessary to result in a 54.16% statewide total local share in fiscal year 2010-11.

(4-C) For the 2011 property tax year, the full-value education mill rate is the amount necessary to result in a 53.98% statewide total local share in fiscal year 2011-12.

(5) For the 2012 property tax year, the full-value education mill rate is the amount necessary to result in a 54.13% statewide total local share in fiscal year 2012-13.

(6) For the 2013 property tax year, the full-value education mill rate is the amount necessary to result in a 52.71% statewide total local share in fiscal year 2013-14.

(7) For the 2014 property tax year, the full-value education mill rate is the amount necessary to result in a 53.20% statewide total local share in fiscal year 2014-15.

(8) For the 2015 property tax year, the full-value education mill rate is the amount necessary to result in a 52.46% statewide total local share in fiscal year 2015-16.

(9) For the 2016 property tax year, the full-value education mill rate is the amount necessary to result in a 51.86% statewide total local share in fiscal year 2016-17.

(10) For the 2017 property tax year ~~and subsequent tax years~~, the full-value education mill rate is the amount necessary to result in a ~~45%~~ 52.27% statewide total local share in fiscal year 2017-18 ~~and after~~.

(11) For the 2018 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 2018-19 and after.

Sec. C-28. 20-A MRSA §15674, sub-§1, ¶C, as amended by PL 2007, c. 667, §15, is repealed and the following enacted in its place:

C. Beginning July 1, 2017, the average of the 2 pupil counts for April 1st and October 1st of the most recent calendar year prior to the year of funding, reported in accordance with section 6004, including the counts of students enrolled in an alternative education program and counted in accordance with section 5104-A.

Sec. C-29. 20-A MRSA §15675, sub-§3, as amended by PL 2013, c. 581, §8, is repealed and the following enacted in its place:

3. Kindergarten to grade 2 students. Beginning July 1, 2017, if a school administrative unit is eligible to receive targeted funds for its kindergarten to grade 2 program under section 15681, for each kindergarten to grade 2 student the school administrative unit receives an additional weight of .15. Beginning with the 2018-2019 school year, this grade range must be expanded to include grade 3.

Sec. C-30. 20-A MRSA §15676, sub-§§1 and 2, as corrected by RR 2011, c. 2, §19, are amended to read:

1. Teaching staff costs. ~~The~~ Beginning July 1, 2017, the salary and benefit costs for school level teaching staff that are necessary to carry out this Act, calculated in accordance with section 15678~~,~~ and adjusted by the regional adjustment under section 15682 ~~and reduced by the amount of funds received by the school administrative unit~~

~~during the most recent fiscal year under Title I of the federal Elementary and Secondary Education Act of 1965, 20 United States Code, Section 6301 et seq.~~;

2. Other staff costs. ~~The~~ Beginning July 1, 2017, the salary and benefit costs for school-level staff who are not teachers, but including substitute teachers, that are necessary to carry out this Act, calculated in accordance with section 15679~~,~~ and adjusted by the regional adjustment under section 15682 ~~and reduced by the amount of funds received by the school administrative unit during the most recent fiscal year under Title I of the federal Elementary and Secondary Education Act of 1965, 20 United States Code, Section 6301 et seq.~~; and

Sec. C-31. 20-A MRSA §15678, sub-§2, as enacted by PL 2003, c. 504, Pt. A, §6, is amended to read:

2. Ratios. ~~In~~ Beginning July 1, 2017, in calculating the salary and benefit costs pursuant to this section, the commissioner shall utilize the following student-to-teacher ratios.

A. For the elementary school level, the student-to-teacher ratio is 17:1.

B. For the middle school level, the student-to-teacher ratio is ~~16:1~~ 17:1.

C. For the high school level, the student-to-teacher ratio is ~~15:1~~ 16:1.

Sec. C-32. 20-A MRSA §15679, sub-§2, ¶¶A and B, as enacted by PL 2003, c. 504, Pt. A, §6, are amended to read:

A. For the elementary school level and the middle school level:

(1) ~~The~~ Beginning July 1, 2017, the student-to-education technician ratio is ~~100:1~~ 114:1 for the elementary school level and 312:1 for the middle school level;

(2) The student-to-guidance staff ratio is 350:1;

(3) The student-to-librarian ratio is 800:1;

(4) The student-to-media assistant ratio is 500:1;

(5) The student-to-health staff ratio is 800:1;

(6) The student-to-school administrative staff ratio is 305:1; and

(7) The student-to-clerical staff ratio is 200:1.

B. For the high school level:

(1) ~~The~~ Beginning July 1, 2017, the student-to-education technician ratio is ~~250:1~~ 316:1;

(2) The student-to-guidance staff ratio is 250:1;

(3) The student-to-librarian ratio is 800:1;

(4) The student-to-media assistant ratio is 500:1;

(5) The student-to-health staff ratio is 800:1;

(6) The student-to-school administrative staff ratio is 315:1; and

(7) The student-to-clerical staff ratio is 200:1.

Sec. C-33. 20-A MRSA §15680, sub-§1, ¶A, as amended by PL 2007, c. 240, Pt. XXXX, §25, is repealed.

Sec. C-34. 20-A MRSA §15681, sub-§4, as amended by PL 2007, c. 141, §17, is repealed and the following enacted in its place:

4. Kindergarten to grade 2 funds. Beginning July 1, 2017, for targeted kindergarten to grade 2 funds, the commissioner shall calculate the amount that equals the EPS per-pupil rate calculated pursuant to section 15676 or 15676-A multiplied by the additional weight calculated pursuant to section 15675, subsection 3. School administrative units may use these funds only for programs and services to improve student achievement. Those programs and services include extended day programs, extended year programs, tutoring, instructional coaches, professional development, substitute teachers for the purpose of providing teachers with time for planning, collaboration and professional development and additional transportation services that occur as a result of implementing extended day and extended year programs and other programs and services that have received prior approval by the commissioner. To be eligible to receive these funds, school administrative units must annually provide an assurance that these funds will be expended in accordance with this subsection and must annually report expenditures for these programs and services, the number of students served and a summary of the programs and services activities, results and goals and the extent to which these have been achieved.

Sec. C-35. 20-A MRSA §15681, sub-§6, as enacted by PL 2011, c. 635, Pt. A, §5, is repealed.

Sec. C-36. 20-A MRSA §15681-A, sub-§2, as enacted by PL 2005, c. 2, Pt. D, §44 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

2. Special education costs. ~~Beginning in fiscal year 2005-06, a~~ A school administrative unit receives an additional weight of ~~at least 1.20 but not greater than 1.40~~ 1.50 for each special education student identified on the annual December 1st child count as required by the federal Individuals with Disabilities Education Act for the most recent year, up to a maximum of 15% of the school administrative unit's resident pupils as determined under section 15674, subsection 1, paragraph C~~, subparagraph (1)~~. For those school administrative units in which the annual December 1st child count for the most recent year is less than 15% of the school administrative unit's resident pupils as determined under section 15674, subsection 1, paragraph C, ~~subparagraph (1),~~ the special education child count percentage may not increase more than 0.5% in any given year, up to a maximum of 1.0% in any given 3-year period. For each special education student above the 15% maximum, the unit receives an additional weight of .38. In addition, each school administrative unit must receive additional ~~funds~~ allocations:

A. For lower staff-student ratios and expenditures for related services for school administrative units with fewer than 20 special education students identified on the annual December 1st child count as required by the federal Individuals with Disabilities Education Act for the most recent year;

B. For high-cost in-district special education placements. Additional funds must be allocated for each student estimated to cost 3 times the statewide special education EPS per-pupil rate. The additional funds for each student must equal the amount by which that student's estimated costs exceed 3 times the statewide special education EPS per-pupil rate; and

~~C. For high-cost out-of-district special education placements. Additional funds must be allocated for each student estimated to cost 4 times the statewide special education EPS per-pupil rate. The additional funds for each student must equal the amount by which that student's estimated costs exceed 4 times the statewide special education EPS per-pupil rate; and~~

~~D. To ensure the school administrative unit meets the federal maintenance of effort requirement for receiving federal Individuals with Disabilities Education Act funds.~~

E. A separate allocation must be determined for high-cost out-of-district special education placements in accordance with this paragraph.

(1) For private school placements, additional funds must be allocated for each student estimated to cost 4 times the statewide special education EPS per-pupil rate. The additional funds for each student must equal the amount by which that student's estimated costs exceed 4 times the statewide special education EPS per-pupil rate.

(2) For public school placements, additional funds must be allocated for each student estimated to cost 3 times the statewide special education EPS per-pupil rate. The additional funds for each student must equal the amount by which that student's estimated costs exceed 3 times the statewide special education EPS per-pupil rate.

(3) For public regional special education program placements, additional funds must be allocated for each student estimated to cost 2 times the statewide special education EPS per-pupil rate. The additional funds for each student must equal the amount by which that student's estimated costs exceed 2 times the statewide special education EPS per-pupil rate. Resident students for the fiscal agent of the regional special education program are considered out-of-district placements for purposes of this determination. The commissioner may expend and disburse funds pursuant to section 15689, subsection 9 for direct contractual agreements to provide legal services, facilitation services and other services to assist a school administrative unit with planning and implementing a regional special education program.

The commissioner shall develop an appeals procedure for calculated special education costs for school administrative units;

Sec. C-37. 20-A MRSA §15681-A, sub-§2-A, as enacted by PL 2007, c. 240, Pt. XXXX, §27, is repealed.

Sec. C-38. 20-A MRSA §15681-A, sub-§4, as amended by PL 2015, c. 267, Pt. C, §9, 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 ~~2017-18~~ 2018-19 funding year and thereafter; and

Sec. C-39. 20-A MRSA §15683-B, sub-§3, as enacted by PL 2015, c. 54, §6, is amended to read:

3. Operating allocation. The commissioner shall determine a public charter school's operating allocation for each year as the sum of:

A. The base allocation, which is the pupil count pursuant to subsection 2, paragraph A multiplied by the public charter school's EPS per-pupil rates calculated pursuant to subsection 1;

B. The economically disadvantaged student allocation, which is the pupil count determined pursuant to subsection 2, paragraph B multiplied by the additional weight for each economically disadvantaged student pursuant to section 15675, subsection 2;

C. The limited English proficiency student allocation, which is the pupil count pursuant to subsection 2, paragraph C multiplied by the additional weight for each limited English proficiency student pursuant to section 15675, subsection 1;

D. The targeted funds for standards-based system allocation, which is based on the per-pupil amount pursuant to section 15683, subsection 1, paragraph C multiplied by the pupil count pursuant to subsection 2, paragraph A;

E. The targeted funds for technology resource allocation, which is based on the per-pupil amount pursuant to section 15683, subsection 1, paragraph D multiplied by the pupil count in subsection 2, paragraph A; and

F. The targeted funds for ~~public preschool~~ kindergarten to grade 2 student allocation, which is based on the ~~preschool~~ kindergarten to grade 2 pupil count pursuant to subsection 2, paragraph A multiplied by the additional weight for each public preschool to grade 2 student pursuant to section 15675, subsection 3 and then multiplied by the public charter school's elementary EPS per-pupil rates in subsection 1.

~~The operating allocation calculated pursuant to this subsection must be adjusted by multiplying it by the appropriate transition percentage in accordance with section 15671, subsection 7.~~

Sec. C-40. 20-A MRSA §15686-A, as amended by PL 2015, c. 389, Pt. C, §6 and c. 489, §8, is further amended to read:

§15686-A. Review of essential programs and services components

1. Components to be reviewed beginning in fiscal year 2017-18. Beginning in fiscal year ~~2006-07~~ 2017-18, and at least every 3 years thereafter, the commissioner, using information provided by a statewide education policy research institute, shall review the essential programs and services student-to-staff ratios, salary and benefits matrices, ~~transportation,~~ small schools adjustments, labor markets and gifted and talented components and components related to implementation of proficiency-based reporting and graduation requirements under this chapter and shall submit to the joint standing

committee of the Legislature having jurisdiction over education matters any recommended changes for legislative action.

2. Components to be reviewed beginning in fiscal year 2018-19. Beginning in fiscal year ~~2007-08~~ 2018-19, and at least every 3 years thereafter, the commissioner, using information provided by a statewide education policy research institute, shall review the essential programs and services career and technical education, special education, specialized student populations, system administration and operations and maintenance components under this chapter and shall submit to the joint standing committee of the Legislature having jurisdiction over education matters any recommended changes for legislative action.

3. Components to be reviewed beginning in fiscal year 2019-20. Beginning in fiscal year ~~2008-09~~ 2019-20, and at least every 3 years thereafter, the commissioner, using information provided by a statewide education policy research institute, shall review the essential programs and services professional development, student assessment, technology, transportation, leadership support, cocurricular and extra-curricular activities, supplies and equipment ~~and, beginning in fiscal year 2016-17, charter school~~ components under this chapter and shall submit to the joint standing committee of the Legislature having jurisdiction over education matters any recommended changes for legislative action.

~~**4. Components to be reviewed beginning in fiscal year 2017-18.** Beginning in fiscal year 2017-18, and at least every 3 years thereafter, the commissioner, using information provided by a statewide education policy research institute, shall review the essential programs and services components under this chapter related to implementation of proficiency-based reporting and graduation requirements and shall submit to the joint standing committee of the Legislature having jurisdiction over education matters any recommended legislative changes.~~

The commissioner may adjust the schedule by replacing one component in one year with another component in another year if information on a specific component is needed in an earlier time frame. This replacement may not result in a component's being reviewed beyond a 4-year period. The commissioner may include a review of one or more of the components from sections 15688-A, 15689 and 15689-A to the schedule in addition to the components listed in this section.

Sec. C-41. 20-A MRSA §15688-A, sub-§1, as amended by PL 2015, c. 267, Pt. C, §10, is further amended to read:

1. Career and technical education costs. Beginning in fiscal year ~~2017-18~~ 2018-19, the allocation for career and technical education must be based upon a program-driven model that considers components for direct instruction, central administration, supplies, operation and maintenance of plant, other student and staff support and equipment. Monthly payments must be made directly to school administrative units with career and technical education centers and directly to career and technical education regions. If a school administrative unit with a career and technical education center or a career and technical education region has any unexpended funds at the end of the fiscal year, these funds must be carried forward for the purposes of career and technical education.

Sec. C-42. 20-A MRSA §15688-A, sub-§3, as amended by PL 2015, c. 489, §9, is repealed.

Sec. C-43. 20-A MRSA §15688-A, sub-§§5 and 7, as enacted by PL 2015, c. 267, Pt. C, §11, are repealed.

Sec. C-44. 20-A MRSA §15689, sub-§1, ¶B, as amended by PL 2015, c. 389, Pt. C, §7, is repealed and the following enacted in its place:

B. Beginning July 1, 2017, the school administrative unit's special education costs as calculated pursuant to section 15681-A, subsection 2 multiplied by 33%.

Sec. C-45. 20-A MRSA §15689, sub-§9, as enacted by PL 2007, c. 240, Pt. D, §6, is amended to read:

9. Regionalization, consolidation and efficiency assistance adjustment. The commissioner may expend and disburse funds limited to the amount appropriated by the Legislature to carry out the purposes of promoting regionalization, consolidation and efficiency. These funds ~~must~~ may be an adjustment to the qualifying school administrative unit's state allocation. The commissioner may also expend and disburse these funds as follows:

A. For direct contractual agreements to provide legal services, facilitation services and other services to assist school administrative units with planning and implementing regionalization, consolidation and efficiencies; and

B. For direct support to regional service agencies established pursuant to section 1051, subsection 6, paragraph D.

Sec. C-46. 20-A MRSA §15689, sub-§13, ¶A, as reallocated by RR 2011, c. 2, §20, is amended to read:

A. Approval of bus refurbishing must be based on eligibility requirements established by the commissioner, including, but not limited to, the age, mileage and expected useful life of the bus. Bus refurbishing includes safety upgrades and may include technology capability.

Sec. C-47. 20-A MRSA §15689, sub-§§14 and 15 are enacted to read:

14. MaineCare seed for school administrative units. The commissioner may deduct from a school administrative unit's state subsidy and pay on behalf of the school administrative unit allowable school-based costs that represent the school administrative unit's portion of MaineCare payments. A transfer of payment by the department to the Department of Health and Human Services must be made pursuant to a schedule agreed upon by the Department of Health and Human Services and the department and in a manner that remains in compliance with federal intergovernmental transfer requirements. No later than 90 days after the incurrence of allowable school-based payments to schools, the Department of Health and Human Services shall provide the detailed payment information to the department. The department shall make this information available and apply the adjustment to the appropriate school administrative units within 30 days of receipt of the detailed payment information from the Department of Health and Human Services.

15. Special education budgetary hardship adjustment. Beginning in fiscal year 2018-19, the following provisions apply to adjustments for special education budgetary hardships.

A. If a school administrative unit determined eligible pursuant to paragraph B petitions the commissioner and demonstrates that the unexpected education costs of placement of a student in a special education program will cause a budgetary hardship, the commissioner may provide to the unit an amount not to exceed the allowable costs of the placement less 3 times the statewide special education EPS per-pupil rate for in-district placements or less 4 times the statewide special education EPS per-pupil rate for out-of-district placements. The allowable costs are those special education costs described in section 15672, subsection 30-A, paragraphs A and B.

B. The commissioner shall determine that a school administrative unit is eligible for an adjustment under paragraph A if:

(1) The student's placement is a result of an appeal approved by the commissioner pursuant to section 5205, subsection 6 or the student became the fiscal responsibility of the school administrative unit after the passage of that unit's budget for the current fiscal year; and

(2) The school administrative unit's unexpected allowable costs result in a 5% or more increase in the percentage of the unit's special education budget category to the unit's total budget excluding the debt service budget category.

C. The funds for adjustments under paragraph A are limited to the amount appropriated by the Legislature for that purpose, and any unexpended balance from another program's appropriated amounts under this chapter may be applied by the commissioner toward the adjustments.

D. A school administrative unit may expend the funds from the adjustment under paragraph A without seeking approval by the unit's legislative body.

Sec. C-48. 20-A MRSA §15689-A, as amended by PL 2015, c. 63, §1 and c. 267, Pt. C, §§13 and 14 and Pt. GGG, §2 and corrected by RR 2015, c. 1, §15, is further amended to read:

§15689-A. Authorization of payment of targeted education funds

1. Payment of state agency client costs. State agency client costs are payable pursuant to this subsection. As used in this subsection, "state agency client" has the same meaning as defined in section 1, subsection 34-A.

A. The commissioner shall approve special education costs and supportive services, including transportation, for all state agency clients placed in residential placements by an authorized agent of a state agency.

B. Special education costs authorized by this subsection for state agency clients must be paid by the department in the allocation year at 100% of actual costs.

C. The commissioner shall pay only approved special education costs and supportive services, including transportation, authorized by this subsection for state agency

clients and may not allocate for those special education costs and supportive services, including transportation, incurred by the school administrative unit for state agency clients in the base years starting July 1, 1985, and every base year thereafter.

D. Transportation costs for state agency clients, when provided in accordance with rules established by the commissioner under section 7204, must be paid by the department in the allocation year at 100% of actual costs.

E. The commissioner may pay tuition to school administrative units or private schools for education institutional residents within the limits of the allocation made under this section.

F. The commissioner may deduct from these funds and pay on behalf of the state agency clients allowable school-based costs that represent the State's portion of MaineCare payments. A transfer of payment by the department to the Department of Health and Human Services must be made pursuant to a schedule agreed upon by the Department of Health and Human Services and the department and in a manner that remains in compliance with federal intergovernmental transfer requirements.

~~**2. Education of institutional residents.** The commissioner may pay tuition to school administrative units or private schools for institutional residents within the limits of the allocation made under this section.~~

3. Essential programs and services components contract. The commissioner may contract for the updating of the essential programs and services component with a statewide education research institute.

4. Learning results implementation, assessment and accountability. The commissioner may expend and disburse funds limited to the amount appropriated by the Legislature to carry out the purposes of Public Law 1995, chapter 649, sections 5 and 8.

This subsection is repealed July 1, 2017.

6. Education research contract. The commissioner may contract for the compilation and analysis of education data with a statewide education research institute.

7. Disbursement limitations. The funds disbursed in accordance with this section are limited to the amounts appropriated by the Legislature for these purposes.

~~**8. Laptop program.** The commissioner may pay costs attributed to the contracted support services and annual payments for a program that provides laptop computers to middle school students.~~

9. Emergency bus loan. The commissioner may pay annual payments for an emergency bus loan.

10. Data management and support services for essential programs and services. The commissioner may pay costs attributed to system maintenance and staff support ~~consisting of 11~~ positions that provide professional and administrative support to general purpose aid for local schools necessary to implement the requirements of the Essential Programs and Services Funding Act.

11. Courses for credit at eligible postsecondary institutions. The commissioner may pay costs for secondary students to take postsecondary courses at eligible

institutions. For the purposes of this subsection, "secondary student" includes a student in a home instruction program pursuant to section 5001-A, subsection 3, paragraph A, subparagraph (4) but does not include a student that is not a resident of the State pursuant to section 5205, subsection 10.

12. National board certification salary supplement. The commissioner may pay annual salary supplement payments to school administrative units or a publicly supported secondary school for payment to school teachers who have attained certification from the National Board for Professional Teaching Standards or its successor organization pursuant to section 13013-A.

This subsection is repealed July 1, 2017.

12-A. Learning through technology. The commissioner may pay costs attributed to professional and administrative staff support ~~consisting of one Education Team and Policy Director position, 2 Education Specialist III positions, one Planning and Research Associate I position, one Director of Special Projects position and 2 Education Specialist II positions~~, professional development and training in the use of open educational resources and open-source textbooks ~~and~~, system maintenance and grants to schools for a program that promotes learning through technology. A transfer of All Other funds from the General Purpose Aid for Local Schools account to the All Other line category in the Learning Through Technology General Fund nonlapsing account sufficient to support the All Other costs and the agreement that provides one-to-one wireless computers for 7th grade, 8th grade and high school students and educators may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

13. Jobs for Maine's Graduates. The commissioner may expend and disburse funds for the Jobs for Maine's Graduates in accordance with the provisions of chapter 226.

14. Maine School of Science and Mathematics. The commissioner may expend and disburse funds for the Maine School of Science and Mathematics in accordance with the provisions of chapter 312.

15. Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf. The commissioner may expend and disburse funds for the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf in accordance with provisions of chapter 304.

16. Transportation administration. The commissioner may pay costs attributed to ~~one Education Specialist III position~~ professional and administrative staff support and system maintenance necessary to implement the transportation requirements of this chapter and chapter 215.

17. Special education and coordination of services for juvenile offenders. The commissioner may pay certain costs attributed to staff support and associated operating costs for providing special education and providing coordination of education, treatment and other services to juvenile offenders at youth development centers in ~~Charleston and~~ South Portland. A transfer of All Other funds from the General Purpose Aid for Local Schools account to the Personal Services and All Other line categories in the Long Creek Youth Development Center General Fund account within the Department of Corrections, sufficient to support 2 Teacher positions, ~~and to the Mountain View Youth Development~~

~~Center General Fund account within the Department of Corrections, sufficient to support one Teacher~~ one Education Specialist II position and one Office Associate II position, may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

~~**18. Coordination of services for juvenile offenders.** The commissioner may pay certain costs attributed to staff support and associated operating costs for providing coordination of education, treatment and other services for juvenile offenders at youth development centers in Charleston and South Portland. A transfer of All Other funds from the General Purpose Aid for Local Schools account to the Personal Services and All Other line categories in the Long Creek Youth Development Center, General Fund account within the Department of Corrections sufficient to support one Education Specialist II position and one Office Associate II position and to the Mountain View Youth Development Center, General Fund account within the Department of Corrections sufficient to support one Education Specialist II position and one Office Associate II position may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.~~

19. Miscellaneous costs limitations. The amounts of the miscellaneous costs pursuant to this section are limited to the amounts appropriated by the Legislature for these costs.

20. Center of Excellence for At-risk Students. The commissioner may expend and disburse funds for the Center of Excellence for At-risk Students in accordance with the provisions of chapter 227.

This subsection is repealed July 1, 2019.

21. Fund for the Efficient Delivery of Educational Services. The commissioner may expend and disburse funds from the Fund for the Efficient Delivery of Educational Services in accordance with the provisions of chapter 114-A.

~~**22. MaineCare seed for school administrative units.** The commissioner may deduct from a school administrative unit's state subsidy and pay on behalf of the school administrative unit allowable school-based costs that represent the school administrative unit's portion of MaineCare payments. A transfer of payment by the department to the Department of Health and Human Services must be made pursuant to a schedule agreed upon by the Department of Health and Human Services and the department and in a manner that remains in compliance with federal intergovernmental transfer requirements. No later than 90 days after the incurrence of allowable school-based payments to schools, the Department of Health and Human Services shall provide the detailed payment information to the department. The department shall make this information available and apply the adjustment to the appropriate school administrative units within 30 days of receipt of the detailed payment information from the Department of Health and Human Services.~~

23. Comprehensive early college programs. The commissioner may expend and disburse funds to support early college programs that:

A. Provide secondary students with the opportunity to graduate from high school in 4 years with a high school diploma and at least 30 regionally accredited transferable

postsecondary credits allowing for completion of an associate degree within one additional year of postsecondary schooling;

B. Involve a high school, a career and technical education center or region and one or more institutions of higher education;

C. Organize students into cohort groups and provide them with extensive additional guidance and support throughout the program with the goals of raising aspirations, increasing employability and encouraging postsecondary degree attainment; and

D. Maintain a focus on serving students who might not otherwise pursue a postsecondary education.

24. Postsecondary education attainment in Androscoggin County. The commissioner shall expend and disburse $75,000 in fiscal year 2015-16 and $75,000 in fiscal year 2016-17 to support postsecondary education attainment in Androscoggin County.

This subsection is repealed July 1, 2017.

25. Community schools. The commissioner may expend and disburse funds for the establishment of community schools in accordance with the provisions of chapter 333.

This subsection is repealed July 1, 2021.

26. Maine School for Marine Science, Technology, Transportation and Engineering. The commissioner may expend and disburse funds for the Maine School for Marine Science, Technology, Transportation and Engineering in accordance with the provisions of chapter 312-A.

27. Exploratory programs to benefit STEM students. The commissioner may expend and disburse funds through a competitive grant process to establish pilot programs that would benefit students in public schools in the fields of science, computer science, technology, engineering and mathematics. The grants to pilot programs must include requirements for annual financial reporting and include annual evaluation processes to determine the effectiveness of the program and improvement of the students' achievement.

Sec. C-49. 20-A MRSA §15905, sub-§1, ¶A, as amended by PL 2015, c. 389, Pt. C, §10, is further amended to read:

A. The state board may approve projects as long as no project approval will cause debt service costs, as defined in section 15672, subsection 2-A, paragraph A and pursuant to Resolve 2007, chapter 223, section 4, to exceed the maximum limits specified in Table 1 in subsequent fiscal years.

Table 1

Fiscal year	Major Capital Maximum Debt Service Limit	Integrated, Consolidated Secondary and Postsecondary Project 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
2016	$126,000,000	$10,000,000
2017	$126,000,000	$10,000,000
2018	$126,000,000	$10,000,000
2019	$126,000,000	$10,000,000
2020	$126,000,000	$20,000,000
2021	$126,000,000	$20,000,000
2022	$126,000,000	$20,000,000

Sec. C-50. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2017-18 is 8.29.

Sec. C-51. 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 2017-18 is as follows:

	2017-18 TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	$1,869,143,574
Total Debt Service Allocation	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	$87,568,693
Total Adjustments to the State Share of the Total Allocation	
Total adjustments to the state share of the total allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15689	$6,947,021
Enhancing Student Performance and Opportunity	$1,450,000
Total Targeted Education Funds	
Total targeted education funds pursuant to the Maine Revised Statutes, Title 20-A, section 15689-A	$66,303,185
Total Normal Cost of Teacher Retirement	$45,274,070
Total Cost of Funding Public Education from Kindergarten to Grade 12	
Total cost of funding public education from kindergarten to grade 12 for fiscal year 2017-18 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	$2,076,686,543

Total cost of the state contribution to teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2017-18 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement	$172,880,735
Total cost of the state contribution of courses for credit at postsecondary institutions pursuant to the Maine Revised Statutes, Title 20-A, section 15689-A, subsection 11	$2,000,000
Total cost of the state contribution for the Department of Education	$12,179,169
Total cost of the state contribution for the Fund for the Efficient Delivery of Educational Services pursuant to the Maine Revised Statutes, Title 20-A, chapter 114-A	$5,000,000
Adjustment pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subsection 2	$40,954,515
Total cost of funding public education from kindergarten to grade 12	$2,309,700,962

Sec. C-52. 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, 2017 and ending June 30, 2018 is calculated as follows:

	2017-18 LOCAL	**2017-18 STATE**
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law	$1,085,528,006	$991,158,537

State contribution to the total cost of teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2017-18 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423	$172,880,735
State contribution to the total cost of courses for credit at postsecondary institutions for fiscal year 2017-18 pursuant to the Maine Revised Statutes, Title 20-A, section 15689-A, subsection 11	$2,000,000
Total cost of the state contribution for the Department of Education	$12,179,169
Total cost of the state contribution for the Fund for the Efficient Delivery of Educational Services pursuant to the Maine Revised Statutes, Title 20-A, chapter 114-A	$5,000,000
State contribution to the total cost of funding public education from kindergarten to grade 12	$1,183,218,441

Sec. C-53. 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-54. 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, 2017 and ending June 30, 2018.

Sec. C-55. Development of funding plan. The commissioner shall develop a plan for the funding of public education from kindergarten to grade 12 by using the local and state contributions. The plan for a new school funding formula must be based on providing direct instruction and support for student learning and include a statewide teacher contract and the implementation of a system to measure and ensure that school administrative units are held accountable for the intended use of the state funds. The new

school funding formula must ensure that direct instructional programs and services are available to all students and be available in all schools on an equitable basis. The new school funding formula must be presented to the Legislature for consideration no later than the 2019-2020 school year.

Sec. C-56. Effective dates. The following sections of this Part have the following effective dates.

1. Those sections of this Part that amend the Maine Revised Statutes, Title 20-A, section 13013-A and section 15683-B, subsection 3 take effect July 1, 2017.

2. Those sections of this Part that repeal Title 20-A, section 4722-A, subsection 4; section 15680, subsection 1, paragraph A; section 15681, subsection 6; section 15688-A, subsection 3; and section 15688-A, subsections 5 and 7 take effect July 1, 2017.

3. That section of this Part that enacts Title 20-A, section 8235-A takes effect July 1, 2017.

4. That section of this Part that amends Title 20-A, section 15681-A, subsection 2 takes effect July 1, 2018.

PART D

Sec. D-1. 5 MRSA §1518-A, sub-§1-A, ¶A, as amended by PL 2015, c. 390, §1, is further amended to read:

A. By November 1st annually, the State Tax Assessor shall calculate the amount by which the income tax rates under Title 36, section 5111, subsections ~~1-F, 2-F and 3-F~~ 1-G, 2-G and 3-G may be reduced during the subsequent tax year using the amount available from the fund. Bracket rate reductions must be a minimum of 0.2 percentage points in the first year in which reductions are made and a minimum of 0.1 percentage points in subsequent years. If sufficient funds are not available to pay for the minimum reduction, a rate reduction may not be made until the amount in the fund is sufficient to pay for the reduction. When the amount is sufficient to pay for the reduction, the reduction must first be applied equally to each bracket under Title 36, section 5111, subsections ~~1-F, 2-F and 3-F~~ 1-G, 2-G and 3-G until the lower bracket reaches 4%. Funds available from the fund in subsequent years must be applied to reduce the higher bracket rates until there is a single bracket with a rate of 4%, after which future tax relief may be identified.

Sec. D-2. 20-A MRSA §15697, as enacted by IB 2015, c. 4, §1, is repealed.

Sec. D-3. 36 MRSA §5111, sub-§1-F, as enacted by PL 2015, c. 267, Pt. DD, §3, is amended to read:

1-F. Single individuals and married persons filing separate returns; tax year 2017. For tax years beginning ~~on or after January 1,~~ in 2017, for single individuals and married persons filing separate returns:

If Maine taxable income is:	The tax is:
Less than $21,050	5.8% of the Maine taxable income
At least $21,050 but less than $50,000	$1,221 plus 6.75% of the excess over $21,050
$50,000 or more	$3,175 plus 7.15% of the excess over $50,000

Sec. D-4. 36 MRSA §5111, sub-§1-G is enacted to read:

1-G. Single individuals and married persons filing separate returns; tax years beginning 2018. For tax years beginning on or after January 1, 2018, for single individuals and married persons filing separate returns:

If Maine taxable income is:	The tax is:
Less than $42,000	5.8% of the Maine taxable income
At least $42,000 but less than $100,000	$2,436 plus 6.5% of the excess over $42,000
$100,000 or more	$6,206 plus 6.99% of the excess over $100,000

Sec. D-5. 36 MRSA §5111, sub-§2-F, as enacted by PL 2015, c. 267, Pt. DD, §5, is amended to read:

2-F. Heads of households; tax year 2017. For tax years beginning ~~on or after January 1,~~ in 2017, for unmarried individuals or legally separated individuals who qualify as heads of households:

If Maine taxable income is:	The tax is:
Less than $31,550	5.8% of the Maine taxable income
At least $31,550 but less than $75,000	$1,830 plus 6.75% of the excess over $31,550
$75,000 or more	$4,763 plus 7.15% of the excess over $75,000

Sec. D-6. 36 MRSA §5111, sub-§2-G is enacted to read:

2-G. Heads of households; tax years beginning 2018. For tax years beginning on or after January 1, 2018, for unmarried individuals or legally separated individuals who qualify as heads of households:

If Maine taxable income is:	The tax is:
Less than $63,000	5.8% of the Maine taxable income
At least $63,000 but less than $150,000	$3,654 plus 6.5% of the excess over $63,000
$150,000 or more	$9,309 plus 6.99% of the excess over $150,000

Sec. D-7. 36 MRSA §5111, sub-§3-F, as enacted by PL 2015, c. 267, Pt. DD, §7, is amended to read:

3-F. Individuals filing married joint returns or surviving spouses; tax year 2017. For tax years beginning ~~on or after January 1,~~ in 2017, for individuals filing married joint returns or surviving spouses permitted to file a joint return:

If Maine taxable income is:	The tax is:
Less than $42,100	5.8% of the Maine taxable income
At least $42,100 but less than $100,000	$2,442 plus 6.75% of the excess over $42,100
$100,000 or more	$6,350 plus 7.15% of the excess over $100,000

Sec. D-8. 36 MRSA §5111, sub-§3-G is enacted to read:

3-G. Individuals filing married joint returns or surviving spouses; tax years beginning 2018. For tax years beginning on or after January 1, 2018, for individuals filing married joint returns or surviving spouses permitted to file a joint return:

If Maine taxable income is:	The tax is:
Less than $84,000	5.8% of the Maine taxable income
At least $84,000 but less than $200,000	$4,872 plus 6.49% of the excess over $84,000
$200,000 or more	$12,412 plus 6.99% of the excess over $200,000

Sec. D-9. 36 MRSA §5111, sub-§6, as enacted by IB 2015, c. 4, §2, is repealed.

Sec. D-10. 36 MRSA §5122, sub-§2, ¶M-2, as amended by PL 2015, c. 382, §2 and c. 390, §8, is further amended 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:

(i) The aggregate of retirement plan benefits under employee retirement plans or individual retirement accounts included in the individual's federal adjusted gross income; and

(ii) The pension deduction amount reduced by the total amount of the individual's social security benefits and railroad retirement benefits paid by the United States, but not less than $0; and

(b) An amount equal to the aggregate of retirement benefits under military retirement plans included in the individual's federal adjusted gross income; and

(2) For purposes of this paragraph, the following terms have the following meanings.

(a) "Employee retirement plan" means a state, federal or military retirement plan or any other retirement benefit plan established and maintained by an employer for the benefit of its employees under the Code, Section 401(a), Section 403 or Section 457(b), except that distributions made pursuant to a Section 457(b) plan are not eligible for the deduction provided by this paragraph if they are made prior to age 55 and are not part of a series of substantially equal periodic payments made for the life of the primary recipient or the joint lives of the primary recipient and that recipient's designated beneficiary.

(b) "Individual retirement account" means an individual retirement account under Section 408 of the Code, a Roth IRA under Section 408A of the Code, a simplified employee pension under Section 408(k) of the Code or a simple retirement account for employees under Section 408(p) of the Code.

(c) "Military retirement plan" means retirement plan benefits received as a result of service in the active or reserve components of the Army, Navy, Air Force, Marines or Coast Guard.

(d) "Pension deduction amount" means $10,000<u>, except that for tax years beginning on or after January 1, 2017 and before January 1, 2022, "pension deduction amount" means the pension deduction amount applicable to the preceding tax year increased by $5,000. For tax years beginning on or after January 1, 2022, "pension deduction amount" means $35,000</u>.

(e) "Primary recipient" means the individual upon whose earnings or contributions the retirement plan benefits are based or the surviving spouse of that individual.

(f) "Retirement plan benefits" means employee retirement plan benefits, except pick-up contributions for which a subtraction is allowed under paragraph E, reported as pension or annuity income for federal income tax purposes and individual retirement account benefits reported as individual retirement account distributions for federal income tax purposes. "Retirement plan benefits" does not include distributions that are subject to the tax imposed by the Code, Section 72(t);

Sec. D-11. 36 MRSA §5200, sub-§1, as amended by PL 2005, c. 618, §6 and affected by §22, is further amended to read:

1. Imposition and rate of tax prior to 2018. ~~A~~ For tax years beginning prior to January 1, 2018, a tax is imposed for each taxable year at the following rates on each taxable corporation and on each group of corporations that derives income from a unitary business carried on by 2 or more members of an affiliated group:

If the income is:	The tax is:
Not over $25,000	3.5% of the income
$25,000 but not over $75,000	$875 plus 7.93% of the excess over $25,000
$75,000 but not over $250,000	$4,840 plus 8.33% of the excess over $75,000
$250,000 or more	$19,418 plus 8.93% of the excess over $250,000

In the case of an affiliated group of corporations engaged in a unitary business with activity taxable only by Maine, the rates provided in this subsection are applied only to the first $250,000 of the Maine net income of the entire group and must be apportioned equally among the taxable corporations unless those taxable corporations jointly elect a different apportionment. The balance of the Maine net income of the entire group is taxed at 8.93%.

In the case of an affiliated group of corporations engaged in a unitary business with activity taxable both within and without this State, the rates provided in this subsection are applied only to the first $250,000 of the net income of the entire group and must be apportioned equally among the taxable corporations unless those taxable corporations jointly elect a different apportionment. The balance of the net income of the entire group is taxed at 8.93%.

Sec. D-12. 36 MRSA §5200, sub-§1-A is enacted to read:

1-A. Imposition and rate of tax beginning 2018. For tax years beginning on or after January 1, 2018, a tax is imposed for each taxable year at the following rates on each taxable corporation and on each group of corporations that derives income from a unitary business carried on by 2 or more members of an affiliated group:

If the income is:	The tax is:
Not over $25,000	3.5% of the income
$25,000 but not over $75,000	$875 plus 7.93% of the excess over $25,000
$75,000 or more	$4,840 plus 8.33% of the excess over $75,000

In the case of an affiliated group of corporations engaged in a unitary business with activity taxable only by Maine, the rates provided in this subsection are applied only to

the first $75,000 of the Maine net income of the entire group and must be apportioned equally among the taxable corporations unless those taxable corporations jointly elect a different apportionment. The balance of the Maine net income of the entire group is taxed at 8.33%.

In the case of an affiliated group of corporations engaged in a unitary business with activity taxable both within and without this State, the rates provided in this subsection are applied only to the first $75,000 of the net income of the entire group and must be apportioned equally among the taxable corporations unless those taxable corporations jointly elect a different apportionment. The balance of the net income of the entire group is taxed at 8.33%.

Sec. D-13. 36 MRSA §5203-C, sub-§2, ¶C, as enacted by PL 2003, c. 673, Pt. JJ, §3 and affected by §6, is amended to read:

C. Taxable corporations required to file an income tax return under this Part, excluding financial institutions subject to the tax imposed by chapter 819 and persons not subject to the federal alternative minimum tax under the Code, Section 55(e). The tax imposed by this subsection does not apply to taxable corporations for tax years beginning on or after January 1, 2017.

Sec. D-14. 36 MRSA §5218, as amended by PL 2015, c. 267, Pt. DD, §24 and affected by §34, is further amended to read:

§5218. Income tax credit for child care expenses

1. Resident taxpayer. ~~A~~ For tax years beginning before January 1, 2018, a resident individual is allowed a credit against the tax otherwise due under this Part in the amount of 25% of the federal tax credit allowable for child and dependent care expenses in the same tax year~~, except that for tax years beginning in 2003, 2004 and 2005, the applicable percentage is 21.5% instead of 25%~~.

For tax years beginning on or after January 1, 2018, a resident individual is allowed a credit against the tax otherwise due under this Part in the amount of 50% of the federal tax credit allowable for child and dependent care expenses in the same tax year.

2. Nonresident taxpayer. ~~A~~ For tax years beginning before January 1, 2018, a nonresident individual is allowed a credit against the tax otherwise due under this Part in the amount of 25% of the federal tax credit allowable for child and dependent care expenses multiplied by the ratio of the individual's Maine adjusted gross income, as defined in section 5102, subsection 1-C, paragraph B, to the individual's entire federal adjusted gross income, as modified by section 5122~~, except that for tax years beginning in 2003, 2004 and 2005, the applicable percentage is 21.5% instead of 25%~~.

For tax years beginning on or after January 1, 2018, a nonresident individual is allowed a credit against the tax otherwise due under this Part in the amount of 50% of the federal tax credit allowable for child and dependent care expenses multiplied by the ratio of the individual's Maine adjusted gross income, as defined in section 5102, subsection 1-C, paragraph B, to the individual's entire federal adjusted gross income, as modified by section 5122.

2-A. Part-year resident taxpayer. ~~An~~ For tax years beginning before January 1, 2018, an individual who files a return as a part-year resident in accordance with section 5224-A is allowed a credit against the tax otherwise due under this Part in the amount of 25%~~, except that for tax years beginning in 2003, 2004 and 2005 the applicable percentage is 21.5%, instead of 25%,~~ of the federal tax credit allowable for child and dependent care expenses multiplied by a ratio, the numerator of which is the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph A for that portion of the taxable year during which the individual was a resident plus the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph B for that portion of the taxable year during which the individual was a nonresident and the denominator of which is the individual's entire federal adjusted gross income, as modified by section 5122.

For tax years beginning on or after January 1, 2018, an individual who files a return as a part-year resident in accordance with section 5224-A is allowed a credit against the tax otherwise due under this Part in the amount of 50% of the federal tax credit allowable for child and dependent care expenses multiplied by a ratio, the numerator of which is the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph A for that portion of the taxable year during which the individual was a resident plus the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph B for that portion of the taxable year during which the individual was a nonresident and the denominator of which is the individual's entire federal adjusted gross income, as modified by section 5122.

3. Quality child care services. ~~The~~ For tax years beginning before January 1, 2018, the credit provided by subsections 1, 2 and 2-A doubles in amount if the child care expenses were incurred through the use of quality child care services as defined in section 5219-Q, subsection 1.

4. Refund. The credit allowed by this section may result in a refund of up to $500 except, in the case of a nonresident individual, the credit may not reduce the Maine income tax to less than zero. In the case of an individual who files a return as a part-year resident in accordance with section 5224-A, the refundable portion of the credit may not exceed $500 multiplied by a ratio, the numerator of which is the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph A for that portion of the taxable year during which the individual was a resident plus the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph B for that portion of the taxable year during which the individual was a nonresident and the denominator of which is the individual's entire federal adjusted gross income, as modified by section 5122.

Sec. D-15. 36 MRSA §5403, first ¶, as enacted by PL 2015, c. 267, Pt. DD, §33, is amended to read:

On or about September 15th of each year as specified in subsections 1 to ~~6~~ 7, the assessor shall multiply the cost-of-living adjustment for taxable years beginning in the succeeding calendar year by the following:

Sec. D-16. 36 MRSA §5403, sub-§1, ¶A, as enacted by PL 2015, c. 267, Pt. DD, §33, is amended to read:

A. Beginning in ~~2016~~ 2018 and each year thereafter, by the lowest dollar amounts of the tax rate tables specified in section 5111, subsections ~~1-F, 2-F and 3-F~~ 1-G, 2-G and 3-G, except that for the purposes of this paragraph, notwithstanding section 5402, subsection 1-B, the "cost-of-living adjustment" is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, 2015; and

Sec. D-17. 36 MRSA §5403, sub-§5, ¶C, as enacted by PL 2015, c. 267, Pt. DD, §33, is amended to read:

C. Beginning in 2016 and each year thereafter, by the dollar amount of the income threshold set forth in section 5213-A, subsection 4, except that for the purposes of this paragraph, notwithstanding section 5402, subsection 1-B, the "cost-of-living adjustment" is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, 2015; ~~and~~

Sec. D-18. 36 MRSA §5403, sub-§6, as enacted by PL 2015, c. 267, Pt. DD, §33, is amended to read:

6. Property tax fairness credit. Beginning in 2015 and each year thereafter, the benefit base amounts in section 5219-KK, subsection 1, paragraph A~~.~~; and

Sec. D-19. 36 MRSA §5403, sub-§7 is enacted to read:

7. Pension deduction. Beginning in 2021 and each year thereafter, by the pension deduction amount defined in section 5122, subsection 2, paragraph M-2, subparagraph (2), division (d) with respect to tax years beginning on or after January 1, 2022;

Sec. D-20. Application. Those sections of this Part that repeal the Maine Revised Statutes, Title 20-A, section 15697 and Title 36, section 5111, subsection 6 apply to tax years beginning on or after January 1, 2017. Those sections of this Part that enact the Maine Revised Statutes, Title 36, section 5111, subsections 1-G, 2-G and 3-G apply to tax years beginning on or after January 1, 2018.

Sec. D-21. Effective date. Those sections of this Part that amend the Maine Revised Statutes, Title 5, section 1518-A, subsection 1-A, paragraph A and Title 36, section 5403, subsection 1, paragraph A take effect January 1, 2018.

PART E

Sec. E-1. 5 MRSA §13090-K, sub-§2, as amended by PL 2015, c. 267, Pt. OOOO, §1 and affected by §7, is repealed and the following enacted in its place:

2. Source of fund. Transfers to the Tourism Marketing Promotion Fund must be made according to this subsection.

A. By October 1st annually, beginning in 2013 and ending in 2017, 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 8% 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 as described by Title 30-A, section 5681, subsection 5.

B. By July 1st annually, beginning in 2014 and ending in 2017, 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 8% 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.

C. On July 1, 2018, 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 8% tax imposed on prepared food for the first 6 months of the prior fiscal year plus 5% of the 9% tax imposed on the rental of living quarters from July 1, 2017 to September 30, 2017 and 5% of the 10% tax imposed on the rental of living quarters from October 1, 2017 to December 31, 2017 pursuant to Title 36, section 1811 after the reduction for the transfer to the Local Government Fund as described by Title 30-A, section 5681, subsection 5.

D. By October 1st annually, beginning in 2018, 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 8% tax imposed on prepared food and 5% of the 10% tax imposed on the rental of living quarters 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 as described by Title 30-A, section 5681, subsection 5.

E. By July 1st annually, beginning in 2019, 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 8% tax imposed on prepared food and 5% of the 10% tax imposed on the rental of living quarters 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.

The tax amounts specified in this subsection 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. E-2. 36 MRSA §1752, sub-§11-B is enacted to read:

11-B. Room remarketer. "Room remarketer" means a person who reserves, arranges for, offers, furnishes or collects or receives consideration for the rental of living quarters in this State, whether directly or indirectly, pursuant to a written or other agreement with the owner, manager or operator of a hotel, rooming house or tourist or trailer camp.

Sec. E-3. 36 MRSA §1752, sub-§14, ¶A, as amended by PL 2007, c. 627, §43, is further amended to read:

A. "Sale price" includes:

(1) Any consideration for services that are a part of a retail sale; ~~and~~

(2) All receipts, cash, credits and property of any kind or nature and any amount for which credit is allowed by the seller to the purchaser, without any deduction on account of the cost of the property sold, the cost of the materials used, labor or service cost, interest paid, losses or any other expenses~~.~~; and

(3) All consideration received for the rental of living quarters located in this State, including any service charge or other charge or amount required to be paid as a condition for occupancy, valued in money, whether received in money or otherwise and whether received by the owner, occupant, manager or operator of the living quarters, by a room remarketer, by a person that operates a transient rental platform or by another person on behalf of any of those persons.

Sec. E-4. 36 MRSA §1752, sub-§20-C is enacted to read:

20-C. Transient rental platform. "Transient rental platform" means an electronic or other system, including an Internet-based system, that allows the owner or occupant of living quarters in this State to offer the living quarters for rental and that provides a mechanism by which a person may arrange for the rental of the living quarters in exchange for payment to the owner or occupant, the operator of the system or another person on behalf of the owner or occupant or the operator.

Sec. E-5. 36 MRSA §1754-B, sub-§1, ¶F, as amended by PL 2005, c. 218, §19, is further amended to read:

F. Every person that manages or operates in the regular course of business or on a casual basis a hotel, rooming house or tourist or trailer camp in this State or that collects or receives rents ~~from~~ on behalf of a hotel, rooming house or tourist or trailer camp in this State;

Sec. E-6. 36 MRSA §1754-B, sub-§1, ¶¶F-1 and F-2 are enacted to read:

F-1. Every person that operates a transient rental platform and reserves, arranges for, offers, furnishes or collects or receives consideration for the rental of living quarters in this State;

F-2. Every room remarketer;

Sec. E-7. 36 MRSA §1811, first ¶, as amended by PL 2015, c. 267, Pt. OOOO, §5 and affected by §7, is further amended to read:

A tax is imposed on the value of all tangible personal property, products transferred electronically and taxable services sold at retail in this State. The rate of tax is 7% on the value of liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43; 7% on the value of rental of living quarters in any hotel, rooming house or tourist or trailer camp; 10% on the value of rental for a period of less than one year of an automobile, of a pickup truck or van with a gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged in the business of renting automobiles or of a loaner vehicle that is provided other than to a motor vehicle dealer's service customers pursuant to a manufacturer's or dealer's warranty; 7% on the value of prepared food; and 5% on the value of all other tangible personal property and taxable services and products transferred electronically. Notwithstanding the other provisions of this section, from October 1, 2013 to December

31, 2015, the rate of tax is 8% on the value of rental of living quarters in any hotel, rooming house or tourist or trailer camp; 8% on the value of prepared food; 8% on the value of liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43; and 5.5% on the value of all other tangible personal property and taxable services and products transferred electronically. Notwithstanding the other provisions of this section, ~~beginning~~ from January 1, 2016 to September 30, 2017, the rate of tax is 9% on the value of rental of living quarters in any hotel, rooming house or tourist or trailer camp; 8% on the value of prepared food; 8% on the value of liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43; and 5.5% on the value of all other tangible personal property and taxable services and products transferred electronically. Notwithstanding the other provisions of this section, beginning October 1, 2017, the rate of tax is 10% on the value of rental of living quarters in any hotel, rooming house or tourist or trailer camp; 8% on the value of prepared food; 8% on the value of liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43; and 5.5% on the value of all other tangible personal property and taxable services and products transferred electronically. Value is measured by the sale price, except as otherwise provided. The value of rental for a period of less than one year of an automobile or of a pickup truck or van with a gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged in the business of renting automobiles is the total rental charged to the lessee and includes, but is not limited to, maintenance and service contracts, drop-off or pick-up fees, airport surcharges, mileage fees and any separately itemized charges on the rental agreement to recover the owner's estimated costs of the charges imposed by government authority for title fees, inspection fees, local excise tax and agent fees on all vehicles in its rental fleet registered in the State. All fees must be disclosed when an estimated quote is provided to the lessee.

PART F

This Part left blank intentionally.

PART G

Sec. G-1. 36 MRSA §683, sub-§1-B, as enacted by PL 2015, c. 267, Pt. J, §1, is amended to read:

1-B. Additional exemption. A homestead eligible for an exemption under subsection 1 is eligible for an additional exemption of $5,000 of the just value of the homestead for property tax years beginning on or after April 1, 2016 ~~and of $10,000 of the just value of the homestead for property tax years beginning on or after April 1, 2017~~.

Sec. G-2. 36 MRSA §683, sub-§§3 and 4, as amended by PL 2015, c. 390, §2, are further amended to read:

3. Effect on state valuation. ~~For property tax years beginning before April 1, 2017, 50%~~ Fifty percent of the just value of all the homestead exemptions under this subchapter must be included in the annual determination of state valuation under sections 208 and 305. ~~For property tax years beginning on or after April 1, 2017, 62.5% of the just value~~

~~of all the homestead exemptions under this subchapter must be included in the annual determination of state valuation under sections 208 and 305.~~

4. Property tax rate. ~~For property tax years beginning before April 1, 2017, 50%~~ Fifty percent of the just value of all the homestead exemptions under this subchapter must be included in the total municipal valuation used to determine the municipal tax rate. ~~For property tax years beginning on or after April 1, 2017, 62.5% of the just value of all the homestead exemptions under this subchapter 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. G-3. 36 MRSA §685, sub-§2, as amended by PL 2015, c. 390, §§3 and 4, 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 under section 683, subsections 1 and 1-B.

~~A. For property tax years beginning before April 1, 2017, 50% of the taxes lost by reason of the exemptions under section 683, subsections 1 and 1-B; and~~

~~B. For property tax years beginning on or after April 1, 2017, 62.5% of the taxes lost by reason of the exemptions under section 683, subsections 1 and 1-B.~~

The municipality must provide proof in a form satisfactory to the bureau. The bureau shall reimburse the Unorganized Territory Education and Services Fund in the same manner for taxes lost by reason of the exemptions.

Sec. G-4. Retroactive application. This Part applies retroactively to property tax valuations determined on or after April 1, 2017.

PART H

This Part left blank intentionally.

PART I

Sec. I-1. 36 MRSA §691, sub-§1, ¶A, as amended by PL 2009, c. 571, Pt. II, §1 and affected by §5, is further amended to read:

A. "Eligible business equipment" means qualified property that, in the absence of this subchapter, would first be subject to assessment under this Part on or after April 1, 2008. "Eligible business equipment" includes, without limitation, repair parts, replacement parts, replacement equipment, additions, accessions and accessories to other qualified business property that first became subject to assessment under this Part before April 1, 2008 if the part, addition, equipment, accession or accessory would, in the absence of this subchapter, first be subject to assessment under this Part on or after April 1, 2008. "Eligible business equipment" also includes inventory parts.

"Eligible business equipment" does not include:

(1) Office furniture, including, without limitation, tables, chairs, desks, bookcases, filing cabinets and modular office partitions;

(2) Lamps and lighting fixtures used primarily for the purpose of providing general purpose office or worker lighting;

(3) Property owned or used by an excluded person;

(4) Telecommunications personal property subject to the tax imposed by section 457;

(5) Gambling machines or devices, including any device, machine, paraphernalia or equipment that is used or usable in the playing phases of any gambling activity as that term is defined in Title 8, section 1001, subsection 15, whether that activity consists of gambling between persons or gambling by a person involving the playing of a machine. "Gambling machines or devices" includes, without limitation:

(a) Associated equipment as defined in Title 8, section 1001, subsection 2;

(b) Computer equipment used directly and primarily in the operation of a slot machine as defined in Title 8, section 1001, subsection 39;

(c) An electronic video machine as defined in Title 17, section 1831, subsection 4;

(d) Equipment used in the playing phases of lottery schemes; and

(e) Repair and replacement parts of a gambling machine or device;

(6) Property located at a retail sales facility and used primarily in a retail sales activity unless the property is owned by a business that operates a retail sales facility in the State exceeding 100,000 square feet of interior customer selling space that is used primarily for retail sales and whose Maine-based operations derive less than 30% of their total annual revenue on a calendar year basis from sales that are made at a retail sales facility located in the State. For purposes of this subparagraph, the following terms have the following meanings:

(a) "Primarily" means more than 50% of the time;

(b) "Retail sales activity" means an activity associated with the selection and purchase of goods or services or the rental of tangible personal property. "Retail sales activity" does not include production as defined in section 1752, subsection 9-B; and

(c) "Retail sales facility" means a structure used to serve customers who are physically present at the facility for the purpose of selecting and purchasing goods or services at retail or for renting tangible personal property. "Retail sales facility" does not include a separate structure that is used as a warehouse or call center facility;

(7) Property that is not entitled to an exemption by reason of the additional limitations imposed by subsection 2; ~~or~~

(8) Personal property that would otherwise be entitled to exemption under this subchapter used primarily to support a telecommunications antenna used by a telecommunications business subject to the tax imposed by section 457~~.~~; or

(9) Photocopiers and mail postage machines.

Notwithstanding section 6651, subsection 1, beginning April 1, 2018, "eligible business equipment" also means all eligible property under chapter 915 that was placed in service after April 1, 1995 and on or before April 1, 2017.

Sec. I-2. 36 MRSA §700-C is enacted to read:

§700-C. Conversion of chapter 915 eligible property to subchapter 4-C exemption

Notwithstanding any other provision of this subchapter to the contrary, for each property tax year beginning on or after April 1, 2018, a portion of eligible business equipment is entitled to exemption as follows:

1. Twenty-five percent. Of its assessed value as of April 1, 2018, 25%;

2. Fifty percent. Of its assessed value as of April 1, 2019, 50%;

3. Seventy-five percent. Of its assessed value as of April 1, 2020, 75%; and

4. One hundred percent. Of its assessed value as of April 1, 2021 and for subsequent property tax years, 100%.

Sec. I-3. 36 MRSA §6651, sub-§1, as repealed and replaced by PL 2007, c. 627, §95, is amended to read:

1. Eligible property. "Eligible property" means qualified business property first placed in service in the State, or constituting construction in progress commenced in the State, after April 1, 1995 and on or before April 1, 2017, but does not include property that is eligible business equipment as defined in section 691, subsection 1. "Eligible property" includes, without limitation, repair parts, replacement parts, additions, accessions and accessories to other qualified business property placed in service on or before April 1, 1995 if the part, addition, accession or accessory is first placed in service, or constitutes construction in progress, in the State after April 1, 1995, unless that property is eligible business equipment as defined in section 691, subsection 1. "Eligible property" includes used qualified business property if the qualified business property was first placed in service in the State, or constituted construction in progress commenced in the State, after April 1, 1995 but does not include property that is eligible business equipment as defined in section 691, subsection 1. "Eligible property" also includes inventory parts.

Sec. I-4. 36 MRSA §6652, sub-§4, as amended by PL 2013, c. 368, Pt. K, §1, is further amended to read:

4. Reimbursement percentage. The reimbursement under this chapter is an amount equal to the percentage specified in paragraphs A and B of taxes assessed and paid with respect to each item of eligible property, except that for claims filed for application

periods that begin on August 1, 2006, August 1, 2009, August 1, 2010 or August 1, 2013, the reimbursement is 90% of that amount ~~and~~, for claims filed for the application period that begins on August 1, 2014, the reimbursement is 80% of that amount and for claims filed for the application period that begins on August 1, 2017 and for subsequent years, the reimbursement is 90% of that amount.

A. For each of the first to 12th years for which reimbursement is made, the percentage is 100%.

B. Pursuant to section 699, subsection 2, reimbursement under this chapter after the 12th year for which reimbursement is made is according to the following percentages of taxes assessed and paid with respect to each item of eligible property.

(1) For the 13th year for which reimbursement is made, the percentage is 75%.

(2) For the 14th year for which reimbursement is made, the percentage is 70%.

(3) For the 15th year for which reimbursement is made, the percentage is 65%.

(4) For the 16th year for which reimbursement is made, the percentage is 60%.

(5) For the 17th year for which reimbursement is made, the percentage is 55%.

(6) For the 18th year for which reimbursement is made and for subsequent years, the percentage is 50%.

Sec. I-5. 36 MRSA §6654-A is enacted to read:

§6654-A. Termination of reimbursements

Reimbursements under this chapter terminate for property tax years beginning on or after April 1, 2021.

PART J

This Part left blank intentionally.

PART K

Sec. K-1. 30-A MRSA §5681, sub-§5, as amended by PL 2015, c. 267, Pt. K, §1, is further amended to read:

5. Transfers to funds. No later than the 10th day of each month, the State Controller shall transfer to the Local Government Fund 5% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, except that for fiscal years 2015-16, 2016-17, 2017-18 and 2018-19 and for each fiscal year thereafter the amount transferred is 2% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, and except that the postage, state cost allocation program and programming costs of administering state-municipal revenue sharing may be paid by the

Local Government Fund. A percentage share of the amounts transferred to the Local Government Fund each month must be transferred to the Disproportionate Tax Burden Fund and distributed pursuant to subsection 4-B as follows:

C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;

D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;

E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;

F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;

G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and

H. For months beginning on or after July 1, 2014, 20%.

PART L

Sec. L-1. 5 MRSA §284-A is enacted to read:

§284-A. Central administrative systems and applications

1. Systems and applications. The Department of Administrative and Financial Services is responsible for computer systems and applications that are used across multiple executive branch agencies. The Commissioner of Administrative and Financial Services shall ensure appropriate support for and use of the systems and applications and shall recommend appropriate funding levels.

2. Nonlapsing fund. Funds appropriated and allocated for the support of central administrative systems and applications under this section may not lapse and must be carried forward.

Sec. L-2. Department of Administrative and Financial Services, Information Services program, General Fund account carry-forward. Notwithstanding any other provision of law, any balance remaining in the Department of Administrative and Financial Services, Information Services program, General Fund account after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute at the close of fiscal year 2016-17 may not lapse and must be carried forward into the Department of Administrative and Financial Services, Central Administrative Applications program, General Fund account to be used for the same purposes.

PART M

Sec. M-1. 5 MRSA §1511, as amended by PL 2011, c. 657, Pt. F, §1, is further amended to read:

§1511. Loan Insurance Reserve

~~The State Controller may, at the close of each fiscal year, as the next priority after the transfers authorized pursuant to section 1507, transfer from the Unappropriated Surplus of the General Fund to the Loan Insurance Reserve amounts as may be available from time to time, up to an amount of $1,000,000 per year after the transfers have been made~~

~~pursuant to section 1507.~~ The Loan Insurance Reserve is established. The balance of ~~this reserve~~ the Loan Insurance Reserve must be paid to the Finance Authority of Maine if such payment does not cause the balance in the ~~reserve fund~~ Loan Insurance Reserve maintained by the authority, when added to amounts held in the Finance Authority of Maine Mortgage Insurance Fund that are not committed or encumbered for another purpose, to exceed $40,000,000. Any balance in the Loan Insurance Reserve is appropriated for this purpose.

Sec. M-2. 5 MRSA §1519, sub-§6, as enacted by PL 2015, c. 267, Pt. L, §1, is amended to read:

6. Additional transfers to the fund. The State Controller ~~may, at the close of each fiscal year, as the next priority after the transfers authorized pursuant to section 1507, section 1511 and section 1536, subsection 1,~~shall transfer from the ~~unappropriated surplus of the~~ General Fund Reserve and Fixed Transfer Fund established in section 1524 beginning July 1, 2017 to the Retiree Health Insurance Internal Service Fund amounts as may be available from time to time, up to ~~an amount of $4,000,000 in fiscal year 2015-16, $4,000,000 in fiscal year 2016-17 and, beginning in fiscal year 2017-18, $2,000,000~~ $2,500,000 to be used solely for the purpose of amortizing the unfunded liability for retiree health benefits. Transfers to the fund may also include appropriations and allocations of the Legislature and revenue from direct billing rates charged to state departments and agencies and other participating jurisdictions to be used solely for the purpose of amortizing the unfunded liability for retiree health benefits.

Sec. M-3. 5 MRSA §1524 is enacted to read:

§1524. General Fund Reserve and Fixed Transfer Fund

1. General Fund Reserve and Fixed Transfer Fund. There is created the General Fund Reserve and Fixed Transfer Fund, referred to in this section as "the fund," which must be used to provide funding to the reserve accounts of the General Fund and for the transfers set forth in subsection 2. The fund consists of all resources appropriated to the fund and other resources made available to the fund. The fund must be used solely as directed in subsection 2, and funds in the fund may not be transferred pursuant to section 1585 to fund any other appropriations in any fiscal year.

2. Transfers from the fund on July 1st of each fiscal year. Beginning July 1, 2017 and on July 1st of each fiscal year thereafter, the State Controller shall transfer from the fund to the Loan Insurance Reserve the amount described in section 1511; transfer $2,500,000 to the Reserve for General Fund Operating Capital in accordance with section 1532, subsection 1-A until the fund reaches a maximum of $50,000,000; transfer to the Retiree Health Insurance Internal Service Fund the amount established in section 1519; transfer $1,000,000 to the Capital Construction and Improvements Reserve Fund established in section 1516-A; and transfer $2,500,000 to the Maine Budget Stabilization Fund established in section 1532.

3. Nonlapsing fund. Any unexpended balance in the fund may not lapse but must be carried forward to be used pursuant to subsection 2.

Sec. M-4. 5 MRSA §1532, sub-§1-A is enacted to read:

1-A. Reserve for General Fund Operating Capital. The Reserve for General Fund Operating Capital, referred to in this subsection as "the reserve fund," is established to maintain a balance to provide a cash flow reserve for the General Fund. Beginning July 1, 2017 and on July 1st of each fiscal year thereafter, the State Controller shall transfer $2,500,000 to the reserve fund from the General Fund Reserve and Fixed Transfer Fund established in section 1524 and other such amounts as may be available from time to time, until a maximum of $50,000,000 is achieved. The Reserve for General Fund Operating Capital does not receive interest earnings.

Sec. M-5. 5 MRSA §1536, as amended by PL 2015, c. 267, Pt. L, §8, is further amended to read:

§1536. Excess General Fund revenues

1. Final priority reserves. After the transfers to the State Contingent Account pursuant to section 1507, ~~the transfers to the Loan Insurance Reserve pursuant to section 1511, the transfers pursuant to section 1522, a transfer of $2,500,000 for the Reserve for General Fund Operating Capital and the transfers to the Retiree Health Insurance Internal Service Fund pursuant to section 1519,~~ the State Controller shall transfer at the close of each fiscal year from the unappropriated surplus of the General Fund an amount equal to the amount available from the unappropriated surplus after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made as follows:

A. Eighty percent to the stabilization fund; and

F. Twenty percent to the Tax Relief Fund for Maine Residents established in section 1518-A.

~~**2. Additional transfer.** At the close of each fiscal year, the State Controller shall transfer from the unappropriated surplus of the General Fund to the stabilization fund an amount equal to the balance remaining of the excess of total General Fund revenue received over accepted estimates in that fiscal year that would have been transferred to the Reserve for General Fund Operating Capital pursuant to subsection 1 had the Reserve for General Fund Operating Capital not been at its statutory limit of $50,000,000.~~

3. Exceptions; stabilization fund at limit. If the stabilization fund is at its limit of 18% of General Fund revenue of the immediately preceding year, then amounts that would otherwise have been transferred to the stabilization fund pursuant to ~~subsections~~ subsection 1 ~~and 2~~ must be transferred to the Tax Relief Fund for Maine Residents established in section 1518-A.

PART N

Sec. N-1. 5 MRSA §1710, as enacted by PL 1995, c. 368, Pt. J, §1, is amended to read:

§1710. Consensus Economic Forecasting Commission; membership

The Consensus Economic Forecasting Commission established by Title 5, section 12004-I, subsection 29-B, to provide the Governor, the Legislature and the Revenue

Forecasting Committee with analyses, findings and recommendations representing state economic assumptions relevant to revenue forecasting, and referred to in this chapter as the "commission," consists of 5 members appointed as follows: two members appointed by the Governor; one member recommended for appointment to the Governor by the President of the Senate; one member recommended for appointment to the Governor by the Speaker of the House of Representatives; and one member appointed by the other members of the commission. One of the 5 members must be selected by a majority vote of the committee members to serve as the chair of the commission. ~~Commission members must be appointed within 15 days of the effective date of this section and serve until January 1997.~~ The commission members recommended for appointment to the Governor by the President of the Senate and the Speaker of the House and one of the members appointed by the Governor must be appointed in January 2019 and serve a 2-year term. The 2nd member appointed by the Governor and the member appointed by the other members of the commission must be appointed in January 2019 and serve a one-year term. Thereafter, ~~the~~ all commission members are appointed ~~in January of odd-numbered years~~ to 2-year terms. A member may not be a Legislator or an employee of the Executive Department, the Legislature or the Judicial Department. Each commission member must have professional credentials and demonstrated expertise in economic forecasting.

~~All members are appointed for terms to coincide with the legislative biennium.~~ Vacancies must be filled in the same manner as the original appointments for the balance of the unexpired term, except as otherwise provided in this section.

If ~~one or more positions on the commission remains unfilled on the 16th day after the effective date of this section or~~ the expeditious filling of a vacancy is required to enable the commission to perform its duties in an efficient and timely manner, the Governor shall make those appointments at such times and in such a manner as the Governor determines necessary.

Sec. N-2. 5 MRSA §1710-A, as amended by PL 2007, c. 539, Pt. Q, §1, is further amended to read:

§1710-A. Duties of commission

1. Duties. The Consensus Economic Forecasting Commission shall develop ~~5-year and 10-year~~ macroeconomic secular trend forecasts ~~and one-year, 2-year and 4-year economic forecasts~~ for the current fiscal biennium and the next 2 fiscal biennia.

2. Economic assumptions. ~~The commission shall submit recommendations for state economic assumptions for the next fiscal biennium and analyze economic assumptions for the current fiscal biennium, which must be approved by a majority of the commission members.~~ No later than November 1st of each even-numbered year and April 1st of each odd-numbered year, the commission shall submit to the Governor, the Legislative Council, the Revenue Forecasting Committee and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report that presents ~~the~~ analyses, findings and recommendations for state economic assumptions for the next 2 fiscal biennia and analyze economic assumptions ~~related to revenue forecasting for the next~~ for the current fiscal biennium, which must be approved by a majority of the

commission members. In its report, the commission shall fully describe the methodology employed in reaching its recommendations.

3. Current biennium adjustments. No later than ~~April 1st and~~ November 1st of each odd-numbered year and no later than February 1st ~~and November 1st~~ of each even-numbered year the commission shall submit to the Governor, the Legislative Council, the Revenue Forecasting Committee and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report that presents the commission's findings and recommendations for adjustments to the economic assumptions for ~~the current fiscal biennium~~ all forecast years. In each report the commission shall fully describe the methodology employed in reaching its recommendations.

4. Alternative economic scenarios. No later than February 1st of each even-numbered year the commission shall provide to the State Budget Officer, the State Economist and the Associate Commissioner for Tax Policy at least 2 additional economic forecasts that assume potential economic recession scenarios of varying levels of severity. These additional forecasts must include economic assumptions for the current fiscal biennium and the next 2 fiscal biennia. In each report the commission shall fully describe the methodology employed in reaching its recommendations.

Sec. N-3. 5 MRSA §1710-C, as enacted by PL 1995, c. 368, Pt. J, §1, is amended to read:

§1710-C. Meetings

The commission shall meet at least ~~4~~ 3 times a year. Additional meetings may be called by the chair or by any 3 members. All meetings are open to the public.

Sec. N-4. 5 MRSA §1710-G, as amended by PL 1997, c. 655, §5, is further amended by adding at the end a new paragraph to read:

No later than October 1st of each even-numbered year the commission and committee shall jointly issue a report to the Governor, the Legislative Council and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs that uses the alternative economic scenarios recommended by the commission in accordance with section 1710-A, subsection 4. The report must include analyses and findings that detail the stress impact such potential economic recession scenarios would have on the current General Fund revenue projections of sales and income tax revenues. The report must include an analysis of the sufficiency of the current level of the Maine Budget Stabilization Fund and an estimate of the reserves in the Maine Budget Stabilization Fund necessary to offset the declines in revenue as a result of potential economic recessions of varying levels of severity.

Sec. N-5. 5 MRSA §1710-H, as amended by PL 1997, c. 655, §6, is further amended to read:

§1710-H. Meetings

The committee shall meet at least ~~4~~ 3 times a year. Additional meetings may be called by a majority vote of the committee or by the State Budget Officer as specified in section 1710-G.

PART O

Sec. O-1. 5 MRSA §1725-A, as amended by PL 1991, c. 780, Pt. Y, §51, is further amended to read:

§1725-A. Risk management

1. Creation and authority. The Department of Administrative and Financial Services is designated as the agency through which this chapter is administered. The ~~Director of the Bureau of General Services, in this chapter called the "director,"~~ State Controller is empowered with such authority as necessary to carry out the purposes of this chapter.

Risk management responsibilities are under the supervision and administrative control of the ~~Director of the Bureau of General Services~~ State Controller.

2. State Controller. The commissioner shall ~~appoint~~ direct the ~~Director of the Bureau of General Services, in this chapter called the "director,"~~ State Controller to administer the State's policy on insurance management, as developed through the authority of this chapter. The ~~director~~ State Controller or the ~~director's~~ State Controller's designee must be knowledgeable of insurance practices and principles and must be qualified by actual experience in the field of risk management to carry out the purposes of this chapter.

3. Personnel. The ~~director~~ State Controller may employ such assistants and employees as are necessary, and distribute the risk management duties among such persons as the ~~director~~ State Controller considers necessary for economy and efficiency of administration. Employees are subject to the Civil Service Law.

Sec. O-2. 5 MRSA §1727-A, as enacted by PL 1983, c. 349, §7, is amended to read:

§1727-A. Conflict of interest prohibited

The ~~director~~ State Controller or any ~~other~~ employee of the division ~~shall~~ may not be financially interested, directly or indirectly, in any insurer, agency or insurance transaction, except as a policyholder or claimant under a policy, nor ~~shall~~ may the ~~director~~ State Controller or any ~~other~~ employee be licensed under Title 24-A, as an agent, broker, consultant or adjuster.

Sec. O-3. 5 MRSA §1728-A, as amended by PL 1993, c. 470, §1, is further amended to read:

§1728-A. Powers and duties of the State Controller

1. Duties. The ~~director~~ State Controller shall provide insurance advice and services for all forms of insurance for State Government and any department or agency of State Government except for those departments or agencies and those types of insurance otherwise provided for by law through the self-insurance fund and to other entities designated as entitled to advice and services through the state-administered fund pursuant to section 1737. The ~~director~~ State Controller is responsible for the acquisition and administration of all insurance purchased by the State, including the authority to purchase

insurance for the State for automobile, fire, liability and any other type of coverage necessary to protect the State from financial loss. The ~~director~~ State Controller may enter into contracts for various types of claims management services in order to ensure the most economically advantageous insurance protection in the operation of the State's insurance coverage program. In these regards, the ~~director~~ State Controller has the following duties:

A. To review annually the entire subject of insurance as it applies to all state property and activities and other persons pursuant to this section, and to provide to the Commissioner of Administrative and Financial Services a statement of its activities during the year ending the preceding June 30th. This report must include:

(1) An evaluation of the state insurance program;

(2) A complete statement of all types and costs of insurance in effect;

(3) Names of agents and companies of record; and

(4) Such other matters as the ~~director~~ State Controller determines appropriate and necessary or as the commissioner may request;

B. To recommend to the Commissioner of Administrative and Financial Services such insurance protection as the ~~director~~ State Controller considers necessary or desirable for the protection of all state property or activities or other insureds under this section;

C. Pursuant to programs approved by the Commissioner of Administrative and Financial Services, to provide insurance protection for property and liability in accordance with the Maine Tort Claims Act, Title 14, section 8116, and premises liability, when required by a state lease or private property approved by the Attorney General, by self-insured retention or purchase of insurance from companies or agents licensed to do business in this State, or by both, to effect the best possible contracts as to services, coverages and costs. The purchase of insurance under this section normally must be made upon competitive bidding, except that the ~~director~~ State Controller may, in appropriate circumstances, purchase insurance by negotiation;

D. To determine and review the values of property in which the State has an insurable or legal interest and recommend limits and types of insurance protection for that property;

E. To establish and promote safety and other loss prevention programs;

F. To receive and, with the assistance of the Attorney General, administer all claims for personal injury and property damage against the State;

G. With the assistance of the Attorney General, to pursue all claims against 3rd parties in all cases in which the State may be subrogated to the rights of injured employees or where damage to state property may have resulted from the negligence of a 3rd party;

H. To administer the funds established by sections 1731 and 1737. In performing the functions authorized by this chapter, the funds, the Commissioner of Administrative

and Financial Services and the ~~director~~ State Controller are not subject to the provisions of Title 24-A; and

I. On or before December 31, 1996 and every 3 years thereafter, to submit to the Commissioner of Administrative and Financial Services a report on the availability and affordability of insurance advice and services to those entities participating in the state-administered fund pursuant to section 1737 and to make specific recommendations for the removal from the state-administered fund of those entities that do not qualify.

2. Appraisal. In case an agreement as to the amount of loss sustained to any building or property insured under this chapter can not be arrived at between the insured entity and the ~~director~~ State Controller, the loss must be referred to appraisal as provided by Title 24-A, section 3002.

3. Rejection of risk. In the event that the ~~director~~ State Controller determines that a risk may be prejudicial to the State's insurance program or to the state-administered fund established by section 1737 because of an actual or expected adverse loss ratio, the ~~director~~ State Controller may refuse to include that risk in the program until the time that the hazards of the risk have been removed or ameliorated to a satisfactory degree.

When coverage is declined by the ~~director~~ State Controller, the department, agency or entity in charge of the risk may request that the ~~director~~ State Controller procure separate insurance from any authorized insurance company, and the premium for that separate insurance is a proper charge against the department, agency or entity responsible for the property.

4. Forms and rules. The ~~director~~ State Controller may prescribe forms of policies, proofs of loss and other forms and may adopt rules as are necessary or expedient for the proper administration of this chapter.

5. Actuarial review. Once every 3 years, and more frequently if determined prudent by the Commissioner of Administrative and Financial Services, the ~~director~~ State Controller shall arrange for a review of the reserves of the state-administered fund by a qualified actuary who is a member in good standing of the Casualty Actuarial Society. The actuary shall issue an opinion on the adequacy of reserves of the state-administered fund to cover the estimated ultimate liability of the state-administered fund. Costs for this service must be paid from the Risk Management Fund.

Sec. O-4. 5 MRSA §1731, first ¶, as amended by PL 1993, c. 470, §2, is further amended to read:

A reserve fund, referred to in this chapter as the "self-insurance fund," is created to indemnify the State or the State's designated payee for self-insured retention losses and related loss adjustment expenses from those perils insured against under a deductible or self-insured retention program, as recommended by the ~~director~~ State Controller and approved by the Commissioner of Administrative and Financial Services. With the approval of the commissioner, the self-insurance fund may be used for loss prevention programs administered by either the risk management division within the ~~Bureau of General Services~~ Office of the State Controller or the Bureau of Human Resources. The total amount of the self-insurance fund provided for loss prevention programs in any given year may not exceed 5% of the self-insurance fund as of July 1st of that fiscal year.

The self-insurance fund is a continuing fund and does not lapse. Funds provided from the self-insurance fund to the Bureau of Human Resources are similarly nonlapsing and are carried forward through the Bureau of Human Resources' Dedicated Revenue Account.

Sec. O-5. 5 MRSA §1731-A, last ¶, as amended by PL 1983, c. 349, §13, is further amended to read:

The ~~director~~ State Controller may purchase such reinsurance of the deductible or self-insured retentions hereunder as ~~he~~ the State Controller may ~~deem~~ consider necessary or desirable. The ~~director~~ State Controller may purchase such reinsurance protection from companies or agents licensed or approved by the Superintendent of Insurance to do business in the State.

Sec. O-6. 5 MRSA §1733, last ¶, as amended by PL 1993, c. 470, §5, is further amended to read:

Payments to the self-insurance fund from its participants must be calculated on a pro rata basis as determined by the ~~director~~ State Controller and based on the prior claims experience of the departments or agencies.

Sec. O-7. 5 MRSA §1734, first ¶, as amended by PL 1993, c. 470, §6, is further amended to read:

The self-insurance fund may not exceed 2% of the then current value of all state-insured or self-insured retention property protected by the self-insurance fund as determined by the ~~director~~ State Controller.

Sec. O-8. 5 MRSA §1736, as amended by PL 1993, c. 470, §8, is further amended to read:

§1736. Payment of losses

Pursuant to the recommendation of the ~~director~~ State Controller, the Commissioner of Administrative and Financial Services may cause payments from the self-insurance fund or proceeds of insurance purchased in accordance with this chapter, or both, to be made available for repair or replacement of insured property and payment of losses and loss adjustment expenses.

Sec. O-9. 5 MRSA §1737, sub-§§1 to 3, as enacted by PL 1993, c. 470, §9, are amended to read:

1. Creation of state-administered fund. A reserve fund, referred to in this chapter as the "state-administered fund," is created to indemnify persons and entities eligible for participation pursuant to subsection 2 for losses and related loss adjustment expenses from those perils insured against under a deductible or self-insured retention program as recommended by the ~~director~~ State Controller and approved by the Commissioner of Administrative and Financial Services. With the approval of the commissioner, the state-administered fund may be used for loss prevention programs administered by the risk management division within the ~~Bureau of General Services~~ Office of the State Controller. The total amount of the state-administered fund provided for loss prevention programs in any given year may not exceed 5% of the state-administered fund as of July 1st of that fiscal year. The state-administered fund is a continuing fund and does not lapse.

2. Eligibility for participation in state-administered fund. The ~~director~~ State Controller may offer insurance advice and services to persons or entities other than state departments or agencies if:

A. The ~~director~~ State Controller has been authorized to do so by law;

B. The Governor has approved that person or entity for insurance advice and service;

C. Coverage is unavailable or is offered only at unreasonable cost to that person or entity; and

D. That person or entity has demonstrated a strong public need for the services provided by that person or entity.

3. Interim coverage. The ~~director~~ State Controller may offer insurance advice and services for no more than 6 months when the Governor, in the absence of the Legislature, determines that it is appropriate to do so based on consideration of the risks involved and the governmental objectives served by that coverage.

Sec. O-10. 5 MRSA §1737, sub-§4, as amended by PL 2007, c. 84, §1, is further amended to read:

4. Directed services. Notwithstanding the provisions of subsection 2, the ~~director~~ State Controller may provide insurance advice or services for family foster homes as defined in Title 22, section 8101, subsection 3; specialized children's homes, as defined in Title 22, section 8101, subsection 5; respite care providers as ~~defined~~ described in Title 34-B, section 6201, subsection 2-A; the Casco Bay Island Transit District created by Private and Special Law 1981, chapter 22; the University of Maine System; the Maine Community College System; the Maine Maritime Academy; and the State's local workforce investment areas designated under the federal Workforce Investment Act of 1998, Public Law 105-220. The ~~director~~ State Controller may provide insurance services for public schools as defined in Title 20-A, section 1, subsection 24 if the provisions of subsection 2 are met. Notwithstanding subsection 2, the ~~director~~ State Controller may provide insurance advice for public schools.

Sec. O-11. 5 MRSA §1737, sub-§8, as enacted by PL 1993, c. 470, §9, is amended to read:

8. Payments from state-administered fund. Pursuant to the recommendation of the ~~director~~ State Controller, the Commissioner of Administrative and Financial Services may cause payments from the state-administered fund or proceeds of insurance purchased in accordance with this section, or both, to be made available for repair or replacement of insured property and payment of losses and loss adjustment expenses. The rights of a person or entity insured under this section are limited to the extent specified in the contractual agreements or policies of insurance entered into between those persons or entities and the ~~director~~ State Controller and any involved insurance companies. Notwithstanding any contractual agreements or policies of insurance, persons or entities participating in the state-administered fund do not have a right of recovery except against the assets of the state-administered fund and do not have recourse against the General Fund, the assets of the State or the commissioner, the ~~director~~ State Controller or any other state employee. The commissioner shall establish procedures to ensure adequate disclosure of this limitation on rights of recovery to the entities insured under this section.

PART P

Sec. P-1. 5 MRSA §1742, sub-§26, ¶E, as corrected by RR 2011, c. 2, §2, is amended to read:

E. Part of the rental income collected by the Department of Administrative and Financial Services, Bureau of General Services pursuant to this subsection be transferred to the Department of Defense, Veterans and Emergency Management, Disaster Assistance Relief, Other Special Revenue Funds account for disaster assistance; ~~and~~

Sec. P-2. 5 MRSA §1742, sub-§28, as enacted by PL 2011, c. 655, Pt. GG, §1 and affected by §70, is amended to read:

28. State landfills. To own, design, develop or operate, or contract with private parties to operate, solid waste disposal facilities, as provided in Title 38, chapter 24, subchapter 4~~.~~; and

Sec. P-3. 5 MRSA §1742, sub-§29 is enacted to read:

29. Accept contributions. To accept contributions from public and private sources for the maintenance, repair and construction of state facilities. Contributed funds must be invested as provided by law with the earnings credited to the appropriate fund to be used for the same purposes.

PART Q

Sec. Q-1. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the words "displaced homemaker program" appear or reference is made to that entity or those words, those words are amended to read or mean, as appropriate, "New Ventures Maine program" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

Sec. Q-2. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the words "Displaced Homemakers Advisory Council" appear or reference is made to that entity or those words, those words are amended to read or mean, as appropriate, "New Ventures Maine Advisory Council" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

Sec. Q-3. Rename Maine Centers for Women, Work and Community program. Notwithstanding any other provision of law, the Maine Centers for Women, Work and Community program within the University of Maine System is renamed the New Ventures Maine program.

PART R

Sec. R-1. 1 MRSA §534, sub-§1, ¶J, as enacted by PL 2005, c. 5, §3, is repealed.

Sec. R-2. 1 MRSA §534, sub-§1, ¶K is enacted to read:

K. The Commissioner of Technology Services, or the commissioner's designee.

Sec. R-3. 1 MRSA §534, sub-§3, as amended by PL 2007, c. 37, §2, is further amended to read:

3. Staff. The Department of ~~Administrative and Financial Services, Office of Information~~ Technology Services shall provide staff to the board.

Sec. R-4. 1 MRSA §534, sub-§5, ¶B, as amended by PL 2007, c. 37, §3, is further amended to read:

B. Approve the criteria and specifications for a network manager and its duties developed by the ~~Chief Information Officer within the Department~~ Commissioner of ~~Administrative and Financial~~ Technology Services;

Sec. R-5. 1 MRSA §535, sub-§1, as amended by PL 2007, c. 37, §4, is further amended to read:

1. Criteria and specifications; contract terms. The ~~Chief Information Officer within the Department of Administrative and Financial Services or the Chief Information Officer's~~ Commissioner of Technology Services, or the commissioner's designee, in consultation with the board, shall develop criteria and specifications for a network manager and its duties. The ~~Chief Information Officer~~ commissioner shall develop and release a request for proposals to solicit bids from private entities to serve as the network manager. The ~~Chief Information Officer~~ commissioner shall develop the terms and conditions of the contract, which must include at least the following:

A. Perpetual licensing to the board of software and other intellectual property developed by the network manager for use by InforME; and

B. Procedures ensuring that executive branch and semiautonomous state agencies and the network manager comply with the standards and policies adopted by the ~~Chief Information Officer of the Office of Information Technology within the Department of Administrative and Financial Services~~ Commissioner of Technology Services.

Sec. R-6. 2 MRSA §6, sub-§1, as amended by PL 2011, c. 657, Pt. Y, §1, is further amended to read:

1. Range 91. The salaries of the following state officials and employees are within salary range 91:

Commissioner of Transportation;

Commissioner of Agriculture, Conservation and Forestry;

Commissioner of Administrative and Financial Services;

Commissioner of Education;

Commissioner of Environmental Protection;

Executive Director of Dirigo Health;

Commissioner of Public Safety;

Commissioner of Professional and Financial Regulation;

Commissioner of Labor;

Commissioner of Inland Fisheries and Wildlife;

Commissioner of Marine Resources;

Commissioner of Corrections;

Commissioner of Economic and Community Development;

Commissioner of Defense, Veterans and Emergency Management; ~~and~~

Executive Director, Workers' Compensation Board~~.~~; and

Commissioner of Technology Services.

Sec. R-7. 2 MRSA §6, sub-§2, as amended by PL 2015, c. 267, Pt. HHH, §1 and Pt. RRR, §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;

Two deputy commissioners, Department of Health and Human Services;

~~Chief Information Officer;~~

Associate Commissioner, Department of Corrections;

Chief of the State Police; and

Securities Administrator, Office of Securities.

Sec. R-8. 5 MRSA c. 21 is enacted to read:

CHAPTER 21

DEPARTMENT OF TECHNOLOGY SERVICES

SUBCHAPTER 1

GENERAL PROVISIONS

§481. Department established

The Department of Technology Services is established as the primary department of State Government responsible for information technology. The department is responsible for oversight and coordination of information technology policy, planning and service delivery and shall ensure consistency in programming services, stability in data processing functions and operational reliability of systems, while maintaining responsiveness and flexibility to react to changing situations and needs.

The department is under the supervision and control of the commissioner, who is appointed by the Governor and serves at the pleasure of the Governor. The commissioner must have educational qualifications and professional experience directly related to the functions of and services provided by the department.

§482. Definitions

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

1. Commissioner. "Commissioner" means the Commissioner of Technology Services, who shall serve as the State's Chief Information Officer.

2. Computer system. "Computer system" has the same meaning as in Title 17-A, section 431.

3. Data processing. "Data processing" means the process that encompasses all computerized and auxiliary automated information handling, including systems analysis and design, conversion of data, computer programming, information storage and retrieval, data and facsimile transmission, requisite system controls, simulation and all related interactions between people and machines. "Data processing" also includes all word or text manipulation processing.

4. Department. "Department" means the Department of Technology Services.

5. Enterprise. "Enterprise" means collectively all departments and agencies of the executive branch.

6. Telecommunications. "Telecommunications" means, but is not limited to, the process of transmitting and receiving any information, including voice, data and video, by any medium, including wire, microwave, fiberoptics, radio, laser and satellite.

§483. Powers and duties of the commissioner

The commissioner serves as the principal technology advisor to the Governor and is responsible for information technology leadership, planning and performance management. The commissioner provides central leadership and vision in the use of technology across State Government.

1. Appoint a deputy commissioner. The commissioner may appoint and set the salary for a deputy commissioner to assist in carrying out the responsibilities of the department. The deputy commissioner serves at the pleasure of the commissioner.

2. Adopt rules. The commissioner may adopt rules for carrying out the purposes of this chapter. Rules adopted pursuant to this subsection are routine technical rules pursuant to chapter 375, subchapter 2-A.

3. Information technology leadership. The commissioner shall:

A. Set policies and standards for the implementation and use of information and telecommunications technologies, including privacy and security standards and standards of the federal Americans with Disabilities Act, for information technology;

B. Assist the Governor's Office with development and support of information technology-related legislation;

C. Identify and implement information technology best business practices;

D. Facilitate research and development activities to identify and establish effective information technology service delivery in State Government; and

E. Facilitate interjurisdictional collaboration, services, sharing and initiatives among departments, agencies, instrumentalities and political subdivisions of State Government and with other states and the Federal Government.

4. Information technology planning. The commissioner shall:

A. Establish and manage a process for strategic information technology planning;

B. Ensure integration between the enterprise strategic plan and information technology plans specific to the state departments;

C. Approve all state departments' information technology plans; and

D. Develop, implement and monitor compliance with statewide standards and information technology architecture.

5. Information technology financial management. The commissioner shall develop an information technology financial management process to:

A. Protect current and future investments in information and telecommunications technologies in State Government;

B. Identify ways to use information and telecommunications technologies to reduce cost of government and improve service to customers;

C. Analyze business process improvement options that will yield benefits to the State;

D. Establish performance and other outcomes measures and cost-benefit analyses for information technology;

E. Develop and administer a statewide information technology financial management and budget planning process;

F. Establish internal service funds accounts. These accounts include, but are not limited to, appropriations made to the accounts, funds transferred to the department and funds received for data processing and telecommunications planning services rendered to state departments and agencies;

G. Levy appropriate charges against all state departments and agencies using services provided by the department and for the operations of the department. The charges must be fixed in a schedule or schedules prepared and revised as necessary by the commissioner. The schedule of charges must be supported and explained by accompanying information; and

H. Submit a budget of estimated revenues and costs to be incurred by the department as part of the unified current services budget legislation in accordance with sections 1663 to 1666. Notwithstanding section 1583, allocations may be increased or adjusted by the State Budget Officer, with approval of the Governor, to specifically cover those adjustments determined to be necessary by the commissioner. A request for adjustment to the allocation is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs.

6. Information technology procurement and contract management. The following provisions govern information technology procurement and contract management.

A. The commissioner, or the commissioner's designee, shall work with the Department of Administrative and Financial Services to:

(1) Approve all major or nonstandard information and telecommunications technology initiatives, contracts and acquisitions, including enterprise initiatives;

(2) Develop written standards for and approve the acquisition and use of all data processing and telecommunications services, equipment, software and systems by state departments and agencies;

(3) Approve the Department of Administrative and Financial Services, Division of Purchases' standards and evaluation procedures for standard information and telecommunications technology acquisitions and contracts; and

(4) Comply with all other state procurement policies.

B. The purchase of technology equipment, software or services may not be made except in accordance with this chapter. A state department or agency may not purchase technology equipment, software or services without documented approval of the commissioner. The Department of Administrative and Financial Services may not award contracts nor authorize payments for technology equipment, software or services without evidence of this prior approval.

(1) A state department or agency is in noncompliance with this chapter if the department or agency enters into agreements for technology equipment, software, or services without documented approval by the commissioner or fails to adhere to the standards and policies established in accordance with this chapter.

(2) A state department or agency found to be in noncompliance as described in this paragraph is prohibited from further action related to acquiring or purchasing technology equipment, software or services until the commissioner determines that the department or agency is in compliance with this chapter.

C. Notwithstanding the provisions of this subsection, the commissioner may act to acquire or purchase technology equipment, software or services to maintain or meet the emergency needs of a state department or agency.

D. The commissioner shall provide information technology communications by serving as the lead advocate for information technology directions, policies, standards and plans for the executive branch and independent units of State Government, constitutional offices, the media and the general public.

7. Maintain central telecommunications services. The commissioner shall maintain and operate central telecommunications services and may:

A. Employ or engage outside technical and professional services that may be necessary for telecommunications purposes;

B. Levy charges, according to a rate schedule based on uniform billing procedures against all units utilizing telecommunications services; and

C. Require state departments and agencies to be a part of the central telecommunications service network. Capital items purchased through the department may not be given, transferred, sold or otherwise conveyed to any other department, agency or account without authorization through the normal budgetary process. Except as authorized by the commissioner, telecommunications services, equipment and systems are the responsibility and property of the department.

8. Provide services. The department shall direct, coordinate and oversee the provision of information technology services throughout State Government.

9. Maintain central data processing services. The commissioner shall maintain and operate central data processing and geographic information systems pursuant to subchapter 2.

10. InforME responsibilities. The commissioner shall serve as the contracting authority under Title 1, chapter 14 and shall provide staff to the InforME Board established in Title 1, chapter 14.

11. Intergovernmental cooperation and assistance. The commissioner may enter into agreements with the Federal Government, the University of Maine System, the Maine Community College System and other agencies and organizations that will promote the objectives of this chapter.

§484. Information security and technology risk management

1. Protection of information files. The commissioner shall coordinate and oversee the storage, accessibility and recovery of information files. The contents of all data files are the property of the state department or agency responsible for their collection and use.

2. Confidentiality. Computer programs, technical data, logic diagrams and source code related to data processing or telecommunications are confidential and are not public records, as defined in Title 1, section 402, subsection 3, to the extent of the identified trade secrets. To qualify for confidentiality under this subsection, computer programs, technical data, logic diagrams and source code must:

A. Contain trade secrets, as defined in Title 10, section 1542, subsection 4, held in private ownership; and

B. Have been provided to a state department or agency by an authorized independent vendor or contractor under an agreement by which:

(1) All trade secrets that can be protected are identified without disclosing the trade secret;

(2) The vendor or contractor retains all intellectual property rights in those trade secrets; and

(3) The state department or agency agrees to hold and use the programs, data, diagrams or source code without disclosing any identified trade secrets.

3. Public records. Except as provided in subsection 2, any document created or stored on a State Government computer must be made available in accordance with Title 1, chapter 13.

4. Response to requests for public records. Each state department or agency that collects and uses data or information is responsible for responding to requests for public data or information hosted on state-owned computer devices and equipment. The department shall assist the state department or agency in searching for and identifying all stored data and information and in compiling the data and information.

SUBCHAPTER 2

GEOGRAPHIC INFORMATION SYSTEMS

§491. Office of Geographic Information Systems established

1. Office established. The Office of Geographic Information Systems is established within the Department of Technology Services.

2. Powers and duties. The Office of Geographic Information Systems shall:

A. Establish, maintain and operate a geographic database information center, develop and administer standards, subject to the approval of the commissioner, and provide geographic information system services to the public. A request to provide the Legislature or an office of the Legislature with existing information for the purposes of making policy decisions must be considered high priority;

B. Create a GIS data repository for the proper management of GIS data and ensure the GIS data are documented, including ownership. Data must be stored and managed in a manner that facilitates the evolution of a distributed agency GIS network;

C. Maintain GIS base map data and other multipurpose data not specific to any state department or agency. All other GIS data are owned by the department or agency originally compiling the mapped data that were digitized for the GIS. Data owners are responsible for updating their GIS data and certifying its accuracy;

D. Ensure that GIS data added on the GIS data repository are developed and maintained at an accuracy level and in a format that meets the GIS data standards,

kept in a format that is compatible with the GIS and, upon request of a potential user, made available to the user;

E. Levy appropriate charges on those using the services provided by the Office of Geographic Information Systems, except that charges may not be levied on the Legislature for existing information. The charges must be fixed in a schedule or schedules. The schedule of charges must be supported and explained by accompanying information and approved by the commissioner; and

F. Consult with the commissioner on all major policy issues, including fee schedules, related to the management of GIS data and development of GIS data standards.

3. Cooperation and assistance. The administrator may enter into such agreements with other agencies and organizations as will promote the objectives of this subchapter and accept funds from public and private organizations to be expended for purposes consistent with this subchapter.

4. Licensing agreements. GIS data are subject to licensing agreements and may be made available only in accordance with this subchapter and upon payment of fees established under this subchapter. A licensing agreement must protect the security and integrity of the GIS data, limit the liability of the data owners and the Office of Geographic Information Systems in providing the services and products and identify the source of the GIS data.

§492. Definitions

As used in this subchapter, unless the context otherwise indicates, the following terms have the following meanings.

1. Administrator. "Administrator" means the Administrator of the Office of Geographic Information Systems.

2. Geographic information system or GIS. "Geographic information system" or "GIS" means an entire formula, pattern, compilation, program, device, method, technique, process, digital database or system that electronically records, stores, reproduces and manipulates by computer geographic information system data.

3. Geographic information system data or GIS data. "Geographic information system data" or "GIS data" means geographic information that has been compiled and digitized for use in geographic information systems by a state department or agency, either alone or in cooperation with other departments and agencies.

4. Geographic information system services or GIS services. "Geographic information system services" or "GIS services" means the process of gathering, storing, maintaining and providing geographic information system data for geographic information systems. "Geographic information system services" or "GIS services" does not include general purpose data processing services.

§493. Priority of responsibilities

The activities authorized under this subchapter do not take priority over the primary responsibilities of the Department of Technology Services. If there are not sufficient financial or personnel resources for the Office of Geographic Information Systems to

perform certain GIS services and deliver GIS data and products as provided in this subchapter, the administrative management functions related to the Office of Geographic Information Systems, technical support for other state department or agency GIS users, office equipment maintenance and GIS database management must take precedence.

SUBCHAPTER 3

MAINE LIBRARY OF GEOGRAPHIC INFORMATION ACT

§501. Short title

This subchapter may be known and cited as "the Maine Library of Geographic Information Act."

§502. Definitions

As used in this subchapter, unless the context otherwise indicates, the following terms have the following meanings.

1. Association. "Association" means an organization:

A. Whose membership is identifiable by regular payment of organizational dues and regularly maintained membership lists;

B. That is registered with the State or is a corporation in the State; and

C. That exists for the purpose of advancing the common occupation or profession of its membership.

2. Data custodian. "Data custodian" means a federal data custodian, state data custodian or nonstate data custodian.

3. Federal data custodian. "Federal data custodian" means any branch, agency or instrumentality of the Federal Government.

4. Geographic information board. "Geographic information board" means the Maine Library of Geographic Information Board established in section 503.

5. Geographic information system. "Geographic information system" or "GIS" means a computer system capable of assembling, storing, manipulating, analyzing and displaying information identified according to locations. A GIS includes operating personnel, hardware, software and the data that go into the system.

6. Maine Library of Geographic Information. "Maine Library of Geographic Information" or "library" means the statewide network created pursuant to this subchapter by which data custodians, or their designees, organize and catalog public geographic information and provide access to that information to all levels of government and to the public.

7. Nonstate data custodian. "Nonstate data custodian" means any agency or instrumentality of a political subdivision of the State.

8. Public geographic information. "Public geographic information" means public information that is referenced to a physical location. Public geographic information includes, but is not limited to, physical, legal, economic or environmental information or

characteristics concerning land, water, groundwater, subsurface resources or air in this State relating to:

A. Topography, soil, soil erosion, geology, minerals, vegetation, land cover, wildlife and associated natural resources;

B. Land ownership, land use, land use controls and restrictions, jurisdictional boundaries, tax assessments, land value and land survey records and references; and

C. Geodetic control networks, aerial photographs, maps, planimetric data, remote sensing data, historic and prehistoric sites and economic projections.

9. Public information. "Public information" means information that is stored, gathered, generated, maintained or financed by a data custodian. Information of state and nonstate data custodians is public information only if it is either:

A. A public record under Title 1, section 402, subsection 3; or

B. Otherwise expressly authorized by law to be released. The presence of data in the library does not, by itself, make that information a public record.

10. State data custodian. "State data custodian" means any branch, agency or instrumentality of State Government.

11. State funds. "State funds" means bond revenues and General Fund money appropriated by the Legislature for the purposes of this subchapter.

§503. Maine Library of Geographic Information Board

1. Purposes and duties. The Maine Library of Geographic Information Board, as established by section 12004-G, subsection 30-B, has the following purposes and duties:

A. To oversee the Maine Library of Geographic Information to ensure that it operates as a coordinated, cost-effective electronic gateway providing public access to data custodians' public geographic information. Nothing in this paragraph may be construed to affect the rights of persons to inspect or copy public records under Title 1, chapter 13, subchapter 1 or the duty of data custodians to provide for public inspection and copying of those records;

B. To establish and maintain standards, rules and policies for nonstate data custodians' geographic information that is incorporated into the Maine Library of Geographic Information. These standards, rules and policies must be consistent with the standards, rules and policies set by the commissioner that govern state data custodians' information technology. The geographic information board shall adopt rules to carry out this subchapter. Rules adopted pursuant to this paragraph are routine technical rules as defined in chapter 375, subchapter 2-A. Standards and policies may concern, without limitation:

(1) Methods of access and delivery of information held by the library;

(2) Geographic information system technical specifications;

(3) Data content, metadata and security, including guideline criteria for accepting 3rd-party data from data custodians or data volunteered by the private sector;

(4) Privacy and privacy protection;

(5) Mechanisms to correct inaccuracies; and

(6) Data validation tools and processes;

C. To reduce redundancies in the creation, verification and maintenance of public geographic information and to enhance its utility for complex analyses;

(1) Each state data custodian, or its designee, that acquires, purchases, verifies, maintains or produces geographic information with state funds or grants shall:

(a) Inform the geographic information board and the Office of Geographic Information Systems as established in subchapter 2 of the existence of this information and its geographic extent; and

(b) Upon request, provide to the library and office an electronic copy of all information classified as public, in a form compatible with standards set by the commissioner.

(2) Each nonstate data custodian, or its designee, that acquires, purchases, verifies, maintains or produces geographic information with state funds specifically provided for that purpose shall:

(a) Inform the geographic information board and the Office of Geographic Information Systems of the existence of this information and its geographic extent; and

(b) Upon request, provide to the library and the Office of Geographic Information Systems an electronic copy of all information classified as public, in a form compatible with standards set by the commissioner;

D. To set priorities and authorize the expenditure of state funds, including awarding of grants or subgrants to data custodians when available. The geographic information board may seek federal and other funding partners, accept gifts and grants and expend the funds acquired for purposes consistent with this subchapter;

E. To promote innovative uses of geographic information through the provision of verified, coordinated, intergovernmental information via the Maine Library of Geographic Information. The geographic information board shall seek advice from the general public, professional associations, academic groups and institutions and individuals with knowledge of and interest in geographic information regarding needed information and potential innovative uses of geographic information;

F. To enter into partnerships to promote the purposes of this subchapter;

G. To hear and resolve disputes that may arise between data custodians or with respect to information to be placed in the Maine Library of Geographic Information, enforcement of geographic information board standards, rules or policies or other related matters, all in accordance with the Maine Administrative Procedure Act. Complainants may directly present their case to the geographic information board, which has the power to hold investigations, inquiries and hearings concerning matters brought to its attention and to make decisions with respect to the case. All interested

parties must be given reasonable notice of the hearing and an opportunity to be heard. Hearings must be open to the public;

H. To conduct studies relating to the coordination, development and use of statewide geographic information;

I. To report annually by January 1st to the joint standing committees of the Legislature having jurisdiction over natural resources matters and state and local government matters. The report must provide a review of the past year's activities, including, but not limited to, a description of standards adopted, data added to the library, partnerships established, disputes addressed, studies conducted and financial activity. The library shall also make this report available to the public. This report may also include suggested legislative language intended to address geographic information issues needing legislative action; and

J. To develop appropriate internal services to facilitate generalized access for and use of data by governmental agencies and the public. The library may not compete directly with private enterprise. The library shall work in partnership with nonstate data custodians to promote the purposes of this subchapter.

2. Membership. The geographic information board consists of 14 voting members as follows:

A. The commissioner, or the commissioner's designee;

B. Two members who are responsible for overseeing GIS functions of a state department that is a data custodian of geographic information, appointed by the Governor;

C. Eight representatives as follows:

(1) A representative of the University of Maine System, appointed by the Chancellor of the University of Maine System;

(2) Two representatives of a statewide association of municipalities, one representative appointed by the President of the Senate from nominations made by the association's governing body and one representative appointed by the Speaker of the House from nominations made by the association's governing body;

(3) One representative of a statewide association of regional councils, appointed by the Speaker of the House from nominations made by the Department of Agriculture, Conservation and Forestry;

(4) One representative of a statewide association of counties, appointed by the Governor from nominations made by the association's governing body;

(5) One representative of a statewide association representing real estate and development interests, appointed by the President of the Senate;

(6) One representative of a statewide association representing environmental interests, appointed by the Speaker of the House; and

(7) One member representing public utilities, appointed by the Governor;

D. Two members of the private sector representing geographic information vendors, one member appointed by the President of the Senate and one member appointed by the Speaker of the House; and

E. One public member, appointed by the President of the Senate.

The terms for the members appointed pursuant to paragraphs B, C, D and E are 3 years. A member who designates another person to serve on the geographic information board as that member's designee shall provide written notice to the geographic information board's staff of the name and title of the designee.

3. Board chair. The geographic information board shall annually elect a chair from its membership at the first meeting in each year.

4. Staff. Staff support to the geographic information board is provided by the department.

5. Quorum; action. Eight members of the geographic information board constitute a quorum. The affirmative vote of 7 members is necessary for any action taken by the geographic information board. A vacancy in the membership of the geographic information board does not impair the right of a quorum to exercise all the powers and perform the duties of the geographic information board. The geographic information board may use video conferencing and other technologies to conduct its business but is not exempt from Title 1, chapter 13, subchapter 1.

6. Meetings. The geographic information board shall meet at the call of the chair but not less than quarterly. Notice must be provided no less than 5 working days prior to the meeting. Notice may be in writing by facsimile or electronic transmission.

7. Memorandum of understanding. Information to be provided by a nonstate data custodian, or its designee, to the Maine Library of Geographic Information is governed by a memorandum of understanding between the geographic information board, or its designee, and the nonstate data custodian, or its designee.

8. Data custodian responsibilities. Federal and nonstate data custodians may voluntarily contribute data to the Maine Library of Geographic Information, except that data developed with state funds must be submitted to the library. Data custodians, or their designees, are responsible for:

A. Ensuring that the public information is accurate, complete and current through the creation of adequate procedures;

B. Updating source databases following verification of suggested corrections that users submit in accordance with geographic information board standards;

C. Complying with standards adopted by the geographic information board; and

D. Providing reasonable safeguards to protect confidentiality.

§504. Liability

The geographic information board and any of the parties submitting data to the Maine Library of Geographic Information for public use may not be held liable for any use of those data.

§505. Copyrights and fees

Copyright or licensing restrictions may not be fixed by the geographic information board or data custodians to the information made available through the Maine Library of Geographic Information. The geographic information board may set fees for electronic copies of library data that are no more than 3 times the actual cost of reproduction. Fee schedules must be set annually and made readily available to requestors.

§506. Geospatial data accounts

1. Accounts established. There are established within the department separate accounts, referred to in this section as "the accounts," to be administered by the geographic information board.

2. Sources of funding. The following must be paid into the accounts:

A. All money appropriated for inclusion in the accounts;

B. All interest earned from investments of the accounts;

C. Any money allocated from Other Special Revenue Funds accounts for the purpose of the accounts;

D. Proceeds from any bonds issued for the purpose of the accounts; and

E. Matching funds received from the Federal Government or other legal entity for geospatial data acquisition expenditures made from the accounts pursuant to subsection 4.

3. Use of accounts. The purpose of the accounts is to continue projects developed by the geographic information board. The accounts must be used to provide and maintain to the extent practicable statewide GIS data sets necessary for the efficient delivery of state services and to conserve state expenditures through partnerships with other GIS stakeholders interested in acquiring the same data sets. The accounts may be used at the discretion of the geographic information board for acquiring geospatial data primarily including but not limited to the following data sets:

A. An orthoimagery program. Imagery collected through this program must be from all areas of the State and be 4-band images that include the red, green, blue and near-infrared bands; and

B. An elevation data set. A consistent statewide elevation data set must be collected using light detection and ranging technology or an equivalent method.

4. Matching funds. State funds used to purchase geospatial data must be matched by funding from other sources at at least a one-to-one ratio.

5. Annual report. The commissioner shall submit a written report to the Governor and the Legislature on the accounts' balance and expenditures by January 15th of each year.

SUBCHAPTER 4

STATEWIDE RADIO AND NETWORK SYSTEM

§511. Statewide Radio and Network System Reserve Fund

1. Fund established. The Statewide Radio and Network System Reserve Fund, referred to in this section as "the fund," is established as an internal service fund in the department for the purposes of managing the fund and acquiring, expanding, upgrading and replacing a statewide radio and network system for use by state departments and agencies. The department may charge a fee to state departments and agencies using the statewide radio and network system in accordance with an established rate structure. Revenues derived from operations must be used to pay the costs of the lease-purchase to acquire a system and to expand, upgrade and replace the system and to manage the fund.

A. The department shall work closely with all state departments and agencies to identify radio and network requirements for the statewide system to ensure that state department and agency program requirements are met to the maximum extent possible. The department shall:

(1) Ensure that the annual costs of the lease or lease-purchase are paid in a timely manner and that the financial affairs of the fund are properly managed;

(2) Maintain records of radio and network system requirements for all state departments and agencies using the system and make this information available to state departments and agencies;

(3) Require state departments and agencies to become part of the statewide radio and network system when replacing their current systems or purchasing new systems;

(4) Acquire, expand, upgrade or replace the statewide radio and network system in accordance with an established replacement plan; and

(5) Transfer radio equipment and network infrastructure into the fund from state departments and agencies using the system, purchase, lease, lease-purchase or enter into other financing agreements, in accordance with section 1587, for the acquisition, expansion, upgrade or replacement of the system or any of its components in accordance with paragraph B when it can be demonstrated that any such action or agreement provides a clear cost or program advantage to the State.

B. The commissioner, in conjunction with the state departments and agencies using the statewide radio and network system, operating as a board that may be referred to as "the Statewide Radio Network Board," shall establish the following:

(1) Standards for statewide radio and network system operations;

(2) Specifications for systems and components to be acquired by the State; and

(3) Standards for the exemption or waiver of state departments and agencies from the requirements of this section.

C. The department shall establish, through the Department of Administrative and Financial Services, Office of the State Controller, the Statewide Radio and Network System Reserve Fund account. The funds deposited in the account may include, but

are not limited to, appropriations made to the account, funds received from state departments and agencies using the services provided by the department, earnings by the fund from the Treasurer of State's pool and proceeds from the sale of system assets under the administrative control of the fund by the state surplus property program in the Department of Administrative and Financial Services in accordance with paragraph B and other provisions of law.

D. The fund may levy charges according to a rate schedule recommended by the commissioner against all state departments and agencies using the services of the statewide radio and network system.

E. Service charges for the statewide radio and network system must be calculated to provide for system acquisition costs, expansion costs, upgrade costs, necessary capital investment and fund management costs, replacement costs and sufficient working capital for the fund.

F. Each state department or agency using the services of the statewide radio and network system must budget adequate funds to pay for costs described in paragraph E.

Sec. R-9. 5 MRSA §947-B, sub-§1, ¶J, as amended by PL 2011, c. 655, Pt. I, §5 and affected by §11, is repealed.

Sec. R-10. 5 MRSA §1520, as amended by PL 2007, c. 240, Pt. PP, §1, is repealed.

Sec. R-11. 5 MRSA c. 163, as amended, is repealed.

Sec. R-12. 5 MRSA §12004-G, sub-§30-B, as amended by PL 2005, c. 12, Pt. SS, §18, is further amended to read:

30-B.

Public Information	Maine Library of Geographic Information Board	Expenses Only	5 MRSA ~~§2003~~ §503

Sec. R-13. 30-A MRSA §3008, sub-§7, as enacted by PL 2007, c. 548, §1, is amended to read:

7. Model franchise agreement. The Department of ~~Administrative and Financial Services, Office of Information~~ Technology Services, referred to in this subsection as "the ~~office~~ department," shall develop a model franchise agreement for use by any municipality and any cable system operator that mutually choose to adopt the model franchise agreement or any of its provisions. The ~~office~~ department shall make the model franchise agreement available on its publicly accessible website. In the development of the model franchise agreement, the ~~office~~ department shall, at a minimum, consider the following issues:

A. Franchise fees;

B. Build-out requirements;

C. Public, educational and governmental access channels and reasonable facility support for such channels;

D. Customer service standards;

E. The disparate needs of the diverse municipalities in this State; and

F. The policy goal of promoting competition in the delivery of cable television service.

This subsection does not allow the ~~office~~ department to establish prices for any cable television service or to regulate the content of cable television service.

Sec. R-14. 38 MRSA §420-B, sub-§2, as amended by PL 2005, c. 12, Pt. SS, §22, is further amended to read:

2. Data management. The commissioner shall maintain data collected under this section in a manner consistent with standards established under Title 5, chapter ~~163~~ 21, subchapter ~~3~~ 2 for the State's geographic information system. All data is available to the public.

Sec. R-15. Transition provisions. The following provisions govern the transition of the Department of Administrative and Financial Services, Office of Information Technology, referred to in this section as "the office," to the Department of Technology Services, referred to in this section as "the department."

1. The department is the successor in every way to the powers, duties and functions of the office.

2. All existing rules, regulations, policies and procedures in effect, in operation or adopted in or by the office or any of its administrative units or officers are hereby declared in effect and continue in effect until rescinded, revised or amended by the department.

3. All existing contracts, agreements and compacts currently in effect in the office continue in effect.

4. Any positions authorized and allocated subject to the personnel laws to the office are transferred to the department and may continue to be authorized.

5. All records, property and equipment previously belonging to or allocated for the use of the office become, on the effective date of this Act, part of the property of the department.

6. All existing forms, licenses, letterheads and similar items bearing the name of or referring to the office may be used by the department until existing supplies of those items are exhausted.

PART S

Sec. S-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 6, 2017.

PART T

Sec. T-1. 36 MRSA §112, sub-§2-A is enacted to read:

2-A. Training program. The assessor may implement a training program to enhance the technical and service delivery expertise of the bureau's revenue agents and property appraisers. Employees in these classifications who participate in the training program and who demonstrate that they have achieved competencies prescribed by the assessor may progress immediately to the senior position in these classification series.

PART U

This Part left blank intentionally.

PART V

Sec. V-1. 30-A MRSA §701, sub-§2-C, as enacted by PL 2015, c. 335, §11, is amended to read:

2-C. Tax assessment for correctional services July 1, 2015 to June 30, 2018. Beginning July 1, 2015, the counties shall annually collect no less than $62,172,371 from municipalities for the provision of correctional services in accordance with this subsection. The counties may collect an amount that is more than the base assessment limit established in this subsection, except that the additional amount each year may not exceed the base assessment limit as adjusted by the growth limitation factor established in section 706-A, subsection 3 or 3%, whichever is less. For the purposes of this subsection, "correctional services" includes management services, personal services, contractual services, commodity purchases, capital expenditures and all other costs, or portions thereof, necessary to maintain and operate correctional services. "Correctional services" does not include county jail debt unless there is a surplus in the account that pays for correctional services at the end of the state fiscal year.

The assessment to municipalities within each county may not be greater or less than the base assessment limit, which is:

A. A sum of $4,287,340 in Androscoggin County;

B. A sum of $2,316,666 in Aroostook County;

C. A sum of $11,575,602 in Cumberland County;

D. A sum of $1,621,201 in Franklin County;

E. A sum of $1,670,136 in Hancock County;

F. A sum of $5,588,343 in Kennebec County;

G. A sum of $3,188,700 in Knox County;

H. A sum of $2,657,105 in Lincoln County;

I. A sum of $1,228,757 in Oxford County;

J. A sum of $5,919,118 in Penobscot County;

K. A sum of $878,940 in Piscataquis County;

L. A sum of $2,657,105 in Sagadahoc County;

M. A sum of $5,363,665 in Somerset County;

N. A sum of $2,832,353 in Waldo County;

O. A sum of $2,000,525 in Washington County; and

P. A sum of $8,386,815 in York County.

This subsection is repealed July 1, 2018.

Sec. V-2. 30-A MRSA §701, sub-§2-D is enacted to read:

2-D. Tax assessment for correctional services beginning July 1, 2018. Beginning July 1, 2018, the counties shall annually collect no less than $62,172,371 from municipalities for the provision of correctional services and shall fund the operations of the county jails and the regional jail. For the purposes of this subsection, "correctional services" includes management services, personal services, contractual services, commodity purchases, capital expenditures and all other costs, or portions thereof, necessary to maintain and operate correctional services and the county jails and regional jail.

The assessment to municipalities within each county may not be less than the following amounts:

A. A sum of $4,287,340 in Androscoggin County;

B. A sum of $2,316,666 in Aroostook County;

C. A sum of $11,575,602 in Cumberland County;

D. A sum of $1,621,201 in Franklin County;

E. A sum of $1,670,136 in Hancock County;

F. A sum of $5,588,343 in Kennebec County;

G. A sum of $3,188,700 in Knox County;

H. A sum of $2,657,105 in Lincoln County;

I. A sum of $1,228,757 in Oxford County;

J. A sum of $5,919,118 in Penobscot County;

K. A sum of $878,940 in Piscataquis County;

L. A sum of $2,657,105 in Sagadahoc County;

M. A sum of $5,363,665 in Somerset County;

N. A sum of $2,832,353 in Waldo County;

O. A sum of $2,000,525 in Washington County; and

P. A sum of $8,386,815 in York County.

Sec. V-3. Transfer from General Fund; Reserve for County Jail Operations program. On or immediately after July 1, 2018, the State Controller shall transfer $12,202,104 from the unappropriated surplus of the General Fund to the Department of Corrections, Reserve for County Jail Operations program, Other Special Revenue Funds. Funds transferred pursuant to this section may not be transferred out of the Reserve for County Jail Operations program without legislative approval.

PART W

Sec. W-1. 5 MRSA §12004-G, sub-§33-F, as enacted by PL 2005, c. 665, §1, is amended to read:

33-F.

Technology	~~ConnectME~~ Broadband Development Authority	Not Authorized	35-A MRSA §9203

Sec. W-2. 5 MRSA §12021, sub-§6, ¶B, as enacted by PL 2011, c. 616, Pt. A, §1, is amended to read:

B. The ~~ConnectME~~ Broadband Development Authority under Title 35-A, section 9203;

Sec. W-3. 35-A MRSA §9202, sub-§§1 and 2, as enacted by PL 2005, c. 665, §3, are amended to read:

1. Advanced communications technology infrastructure. "Advanced communications technology infrastructure" means any communications technology infrastructure or infrastructure improvement that expands the deployment of, or improves the quality of, broadband availability ~~and wireless service coverage~~.

2. Authority. "Authority" means the ~~ConnectME~~ Broadband Development Authority established in section 9203.

Sec. W-4. 35-A MRSA §9202, sub-§4, ¶B, as enacted by PL 2005, c. 665, §3, is amended to read:

B. Any facilities-based provider of wireless voice or data retail service that voluntarily chooses to be assessed ~~by the authority~~ pursuant to section 9211.

Sec. W-5. 35-A MRSA §9202, sub-§6 is enacted to read:

6. Office. "Office" means the Office of Broadband Development in the Department of Economic and Community Development established in section 9203-A.

Sec. W-6. 35-A MRSA §9203, as amended by PL 2015, c. 284, §§4 and 5, is further amended to read:

§9203. Broadband Development Authority

1. Establishment; membership. The ~~ConnectME~~ Broadband Development Authority is established to further the goals and policies in section 9202-A. The authority is created as a body corporate and politic and a public instrumentality of the State. The exercise by the authority of powers conferred by this chapter is considered to be the performance of essential governmental functions. The authority consists of the following 7 voting members:

A. The chair of the Public Utilities Commission or the chair's designee;

B. The Chief Information Officer of the State or the officer's designee;

C. One representative of consumers, appointed by the Governor;

D. Two members with significant knowledge of communications technology, appointed by the Governor;

E. The Commissioner of Economic and Community Development or the commissioner's designee; and

F. One member with significant knowledge of telemedicine as defined in Title 24-A, section 4316, subsection 1, appointed by the Governor.

Compensation of members is as provided in Title 5, section 12004-G, subsection 33-F.

2. Terms; chair; vacancies. All members are appointed for 3-year terms. The Governor shall appoint a chair from among the 4 members appointed by the Governor. In the event of a vacancy in the membership, the Governor shall appoint a replacement member for the remainder of that vacated term. Each member of the authority serves until that member's successor is appointed and qualified. Any member of the authority is eligible for reappointment.

3. Officers; quorum. The authority may elect a secretary and a treasurer, who may, but need not, be members of the authority. Four members of the authority constitute a quorum, and the affirmative vote of 4 members is necessary for any action taken by the authority.

4. Participation by members. A member may participate in a meeting of the authority and place a vote electronically or telephonically as long as members of the public have an opportunity to listen to the deliberations of the authority and otherwise participate in or observe the proceedings of the authority consistent with Title 1, section 405.

5. Indemnification. Each member of the authority must be indemnified by the authority against expenses actually and necessarily incurred by the member in connection with the defense of any action or proceeding in which the member is made a party by reason of being or having been a member of the authority and against any final judgment rendered against the member in that action or proceeding.

Sec. W-7. 35-A MRSA §9203-A is enacted to read:

§9203-A. Office established

1. Office of Broadband Development. The Office of Broadband Development is established within the Department of Economic and Community Development. The Director of the Office of Broadband Development shall administer the office in accordance with the policies of the Commissioner of Economic and Community Development and the provisions of this chapter, emphasizing a program that seeks to encourage, foster, develop and improve broadband within the State in order to:

A. Expand and improve information and broadband service that leads to job creation, an innovative economy and increased market opportunities for businesses in the State;

B. Serve the ongoing and growing needs of the State's education systems, health care system, public safety system, industries and businesses, governmental operations and citizens; and

C. Improve accessibility for unserved and underserved communities and populations.

2. Organization. The office consists of the Director of the Office of Broadband Development, as well as any staff necessary to carry out the office's duties under subsection 3. The director shall report to the Commissioner of Economic and Community Development in the execution of the director's responsibilities and to the authority in the execution of the State's broadband policy established in section 9202-A.

3. Duties. The office shall serve as the central broadband planning body for the State and shall support the authority in its duties under section 9204-A.

4. Administer funds. The office shall administer the Broadband Development Fund as established pursuant to section 9211, the Municipal Gigabit Broadband Network Access Fund as established pursuant to section 9211-A and any state or federal funding to support the programs of the office.

Sec. W-8. 35-A MRSA §9204-A, sub-§§3, 5 and 7, as enacted by PL 2015, c. 284, §7, are amended to read:

3. Support local and regional broadband planning. The authority shall ~~provide technical and~~ approve financial assistance from the Broadband Development Fund as established pursuant to section 9211 to communities in the State that ~~include unserved and underserved areas to~~ identify the need for broadband infrastructure and services and develop and implement plans to meet those needs.

5. Facilitate state support of deployment of broadband infrastructure. The authority shall review, recommend and facilitate changes in laws, rules, programs and policies of the State and its agencies to further deployment of broadband infrastructure to all unserved and underserved areas of the State. The authority shall assist in identifying opportunities to use broadband infrastructure to achieve the state policies and goals as set out in section 9202-A and support coordination between communications providers ~~and~~, state departments and local governmental entities~~, including coordination with the statewide emergency radio network~~ on broadband infrastructure initiatives.

7. Administer funds. The authority shall ~~administer~~ approve expenditures in the ~~ConnectME~~ Broadband Development Fund as established pursuant to section 9211.

Sec. W-9. 35-A MRSA §9205, sub-§19, as enacted by PL 2005, c. 665, §3, is repealed.

Sec. W-10. 35-A MRSA §9207, as enacted by PL 2005, c. 665, §3, is amended to read:

§9207. Collection of data

Subject to the provisions in this section, the office and the authority may collect data from communications service providers and any wireless provider that own or operate advanced communications technology infrastructure in the State concerning infrastructure deployment and costs, revenues and subscribership.

1. Confidential information. If the office and the authority, on ~~its~~ their own or upon request of any person or entity, ~~determines~~ determine that public access to specific information about communications service providers in the State could compromise the security of public utility systems to the detriment of the public interest or that specific information is of a competitive or proprietary nature, the authority shall issue an order designating that information as confidential. Information that may be designated as confidential pursuant to this subsection includes, but is not limited to, network diagrams. The authority may designate information as confidential under this subsection only to the minimum extent necessary to protect the public interest or the legitimate competitive or proprietary interests of a communications service provider. The authority shall adopt rules pursuant to section 9205, subsection 3 defining the criteria it will use to satisfy the requirements of this paragraph and the types of information that would satisfy the criteria. The authority may not designate any information as confidential under this subsection until those rules are finally adopted.

Information designated as confidential under this subsection is not a public record under Title 1, section 402, subsection 3.

2. Protection of information. A communications service provider may request that confidential or proprietary information provided to the office and the authority under subsection 1 not be viewed by those members of the office or the authority who could gain a competitive advantage from viewing the information. Upon such a request, the authority shall ensure that the information provided is viewed only by those members of the authority and staff who do not stand to gain a competitive advantage and that there are adequate safeguards to protect that information from members of the authority who could gain a competitive advantage from viewing the information.

Sec. W-11. 35-A MRSA §9208, as amended by PL 2015, c. 284, §9, is further amended to read:

§9208. Legislative oversight; report to committee

No later than January 15th of each year, the office in consultation with the authority shall provide a report to the Governor and the joint standing committee of the Legislature having jurisdiction over utilities matters that:

1. Budget. Includes a report on the budget of the ~~authority~~ office;

2. Activities. Documents the activities of the office and the authority, including a detailed description of the progress toward the goals and objectives established in the triennial strategic plan under section 9218;

3. Investments. Contains a listing of any investments of money in the ~~ConnectME~~ Broadband Development Fund, as established pursuant to section 9211, and a tracking of the infrastructure improvements resulting from the investments; and

4. Market conditions. Contains an analysis of the availability of communications services and advanced communications technology infrastructure, including an analysis of the competitive market in the State for communications services and advanced communications technology infrastructure and whether the communications services provided in the State are reasonably comparable to services provided regionally and nationwide.

After receiving a report under this section, the joint standing committee of the Legislature having jurisdiction over utilities matters may report out legislation relating to the office and the authority.

Sec. W-12. 35-A MRSA §9211, as enacted by PL 2005, c. 665, §3, is amended to read:

§9211. Broadband Development Fund

1. Broadband Development Fund established. The ~~ConnectME~~ Broadband Development Fund, referred to in this section as "the fund," is established as a nonlapsing fund in the Department of Economic and Community Development administered by the office in consultation with the authority for the purposes of supporting the activities and projects of the authority under this chapter.

2. Assessment. After receiving authorization pursuant to Title 5, section 8072 to finally adopt major substantive rules under section 9205, subsection 3 or after January 15, 2007, whichever is later, the office and the authority may require every communications service provider to contribute on a competitively neutral basis to the fund. The assessment may not exceed 0.25% of the revenue received or collected for all communications services provided in this State by the communications service provider. A facilities-based provider of wireless voice or data retail service may voluntarily agree to be assessed by the authority as a communications service provider under this subsection.

3. Explicit identification on customer bills. A communications service provider assessed pursuant to subsection 2 may recover the amount of the assessment from the provider's customers. If a provider recovers the amount from its customers, it must explicitly identify the amount owed by a customer on the customer's bill and indicate that the funds are collected for use in the ~~ConnectME~~ Broadband Development Fund.

Sec. W-13. 35-A MRSA §9211-A, as enacted by PL 2015, c. 323, §1, is amended to read:

§9211-A. Municipal Gigabit Broadband Network Access Fund

1. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Applicant" means a community, regional partnership or municipality that applies for a grant under this section.

B. "Community" means a municipality with a population of at least 1,200 people, as determined by the office and the authority in accordance with the United States Census data, or a municipality that has received a waiver from this population requirement from the office and the authority upon a determination that the municipality is in an unserved or underserved area.

C. "Fund" means the Municipal Gigabit Broadband Network Access Fund established in this section.

D. "Regional partnership" means 2 or more municipalities that do not, on their own, meet the requirements of paragraph B and have joined together with one or more contiguous municipalities in the region to achieve the population requirements of paragraph B.

2. Fund established. The Municipal Gigabit Broadband Network Access Fund is established as a nonlapsing, revolving fund administered by the office in consultation with the authority for the purposes of supporting the activities and projects of the authority under this section. All money in the fund must be continuously applied by the authority to carry out this section. The authority may receive and deposit in the fund funds from the following sources:

A. Federal funds and awards that may be used for the purposes of this section;

B. The proceeds of bonds issued for the purposes of this section; and

C. Any other funds from public or private sources received in support of the purposes for which the fund is established.

3. Purpose of the fund. The fund is established to address the need in the State for access to ultra high-speed broadband infrastructure that will enhance the State's competitiveness in national and international economies. To the extent funds are available, the fund must be used to provide grants to communities, regional partnerships and municipalities to support public-private partnerships to support a municipal gigabit fiber-optic broadband network in their regions with the following goals:

A. Provide high-speed broadband access to attract, create and grow the State's economy and market the products and services of businesses in the State in national and international markets with ultra high-speed symmetric connectivity and address challenges in geography;

B. Provide expanded health care services by facilitating access to telemedicine, as defined in Title 24-A, section 4316, subsection 1, and state and local services for senior citizens and persons with disabilities;

C. Expand educational opportunities for students across the State through virtual and distance learning;

D. Facilitate broader access for the public to services provided by municipal and county governments, including, but not limited to, law enforcement entities, the judicial system and child, youth and family social services; and

E. Provide expanded residential services to support employment opportunities.

In order to facilitate the achievement of the goals and policies of this section, the authority shall establish and regularly update, after opportunity for public comment and taking into consideration relevant federal policies, definitions of "gigabit fiber-optic broadband network" and "ultra high-speed broadband infrastructure."

4. Implementation grants; maximum awards. To the extent funds are available, the office in consultation with the authority shall award implementation grants to achieve the purpose of the fund as described in subsection 3 as follows.

A. An implementation grant to an applicant may not exceed $200,000 for each eligible project selected for funding.

B. An implementation grant may be awarded only to an applicant that has demonstrated to the satisfaction of the office and the authority that it has participated in a planning grant process as described in subsections 5, 6 and 7.

C. Municipalities selected for funding must be required to provide a 25% cash match.

5. Planning grants; requirements for applicants. In order to assist applicants with completion of the planning process necessary to achieve the goals of this section, to the extent funds are available, the authority shall award planning grants of up to $20,000 for community applicants and up to $25,000 for regional partnerships and municipalities, which require a cash match. The office in consultation with the authority shall establish application requirements for planning grants for community and regional applicants that require an applicant to demonstrate to the satisfaction of the authority participation with public and private institutions and local businesses in the development of the grant process. Municipal applicants must provide the ~~authority~~ office with the following information:

A. A plan that identifies how the municipality will use ultra high-speed broadband access to fulfill the economic goals of the municipality;

B. A written commitment to nondiscriminatory open access to the broadband infrastructure by all parties involved in the grant;

C. A written summary of public forums used to gather information from the public in establishing the goals for the grant that serve the goals of this section;

D. Information gathered from local public and private institutions that identifies how the broadband services will expand access to state and local services identified under subsection 3; and

E. A summary of input received from the business community to identify the services that will be used in planning the implementation grant application.

6. Planning grant requirements. An applicant awarded a planning grant under subsection 5 must provide to the ~~authority~~ office:

A. Identification of the local broadband needs and goals;

B. An inventory of existing broadband infrastructure assets within the municipality, municipalities or region;

C. The results of a gap analysis that defines the additional broadband infrastructure necessary to meet identified needs and goals;

D. One or more potential network designs, cost estimates, operating models and potential business models, based on input from broadband providers operating within the municipality, municipalities or region and any other parties that submit a network design solution, to address any broadband gaps identified in the analysis described in paragraph C; and

E. An assessment of all existing municipal procedures, policies, rules and ordinances that may have the effect of delaying or increasing the cost of broadband infrastructure deployment.

7. Cash match for planning grants; restrictions. The cash match required from the applicant for a planning grant under subsection 5 may consist of municipal appropriations, private funds, funding from economic development entities and funding from nonprofit entities. The cash match for planning grants may not consist of funds provided by a vendor or private business that proposes to build, operate or provide retail services using the gigabit fiber-optic broadband network.

8. Technical assistance; contract for services. The ~~authority~~ office may provide technical assistance to applicants that request assistance with the grant application process. The ~~authority~~ office may contract for services to assist in the administration, management and evaluation of the fund.

9. Rules; application procedure. The authority shall adopt rules to implement this section, including rules governing the application process for the fund. Rules adopted under this subsection are routine technical rules pursuant to Title 5, chapter 375, subchapter 2-A.

10. Report. Beginning December 15, 2016, the office in consultation with the authority shall provide an annual report to the joint standing committee of the Legislature having jurisdiction over energy and utility matters on the grants distributed from the fund and an analysis of the fund's activities that have addressed the need for expansion of ultra high-speed broadband access in the State.

Sec. W-14. 35-A MRSA §9213, as enacted by PL 2005, c. 665, §3, is amended to read:

§9213. Use of revenues

The revenues derived by the office and the authority from any assessment, transfer of funds, lease, assignment, rental agreement or other disposition or any other revenue must be used for the purposes of this chapter and applied in a competitively neutral fashion and without giving preference to any one form of technology over another.

Sec. W-15. 35-A MRSA §9216, sub-§4, ¶A, as amended by PL 2015, c. 284, §10, is further amended to read:

A. Deposit 5% of the funds received under subsection 3 into the ~~ConnectME~~ Broadband Development Fund established under section 9211 and may use these funds to support the activities of the authority under this section and for the purposes of section 9204-A; and

Sec. W-16. 35-A MRSA §9217, first ¶, as enacted by PL 2015, c. 284, §11, is amended to read:

The authority shall ~~provide~~ approve funds for broadband planning grants to municipalities, groups of municipalities or nonprofit local or regional community organizations that are providing local or regional economic development programs to develop plans to expand the availability of broadband services in unserved and underserved areas.

Sec. W-17. 35-A MRSA §9218, sub-§1, as enacted by PL 2015, c. 284, §11, is amended to read:

1. Broadband service strategic plan. The office and the authority shall draft a detailed, triennial strategic plan for broadband service that includes quantifiable measures of performance to carry out the duties in section 9204-A and to further the goals and policies in section 9202-A. The strategic plan must include, but is not limited to, budget allocations, objectives, targets, measures of performance, implementation strategies, timelines, a definition of "broadband" and other relevant information.

PART X

Sec. X-1. Attrition savings. Notwithstanding any provision of law to the contrary, the attrition rate for the 2018-2019 biennium is increased from 1.6% to 5% 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 2018-2019 biennium.

Sec. X-2. Calculation and transfer; attrition savings. The State Budget Officer shall calculate the amount of the savings in section 3 of this Part that applies against each General Fund account for all executive branch departments and agencies statewide, with the exception of the District Attorneys Salaries program, and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2017-18 and 2018-19. The State Budget Officer shall submit to the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts no later than September 1, 2018.

Sec. X-3. 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 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	($12,312,938)	($12,526,849)
GENERAL FUND TOTAL	($12,312,938)	($12,526,849)

PART Y

Sec. Y-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing agreements in fiscal years 2017-18 and 2018-19 for the acquisition of motor vehicles for the Central Fleet Management Division. The financing agreements entered into in each fiscal year may not exceed $5,500,000 in principal costs, and a financing agreement may not exceed 4 years in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid from the appropriate line category allocations in the Central Fleet Management Division account.

PART Z

Sec. Z-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, on behalf of the Department of Public Safety, may enter into financing agreements in fiscal years 2017-18 and 2018-19 for the acquisition of motor vehicles for the State Police. The financing agreements entered into in each fiscal year may not exceed $2,300,000 in principal costs, and a financing agreement may not exceed 3 years in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the State Police accounts.

PART AA

Sec. AA-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, on behalf of the Office of Information Technology may enter into financing arrangements on or after July 1, 2017 for improvements to the State's technology infrastructure and data centers; purchase of enterprise software; modernization of databases, storage and other components; and improved security of personally identifiable information and other confidential data. The financial agreements may not exceed $21,000,000 in principal costs, 7 years in duration and a 6% interest rate. The annual principal and interest costs must be paid from the appropriate line category appropriations in the Department of Administrative and Financial Services, Office of Information Technology accounts.

PART BB

This Part left blank intentionally.

PART CC

Sec. CC-1. Voluntary employee incentive programs. Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2019 special voluntary employee incentive programs for state employees, including a 50% workweek, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

Sec. CC-2. Continuation of group health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State shall continue to pay health and dental insurance benefits for a state employee who applies prior to July 1, 2019 and is approved to participate in a voluntary employee incentive program under section 1 of this Part based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

Sec. CC-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2019 and is approved to participate in a voluntary employee incentive program under section 1 of this Part are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

Sec. CC-4. General Fund savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 of this Part to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2019 for fiscal year 2017-18 and no later than January 15, 2020 for fiscal year 2018-19.

Sec. CC-5. Lapsed balances. Notwithstanding any other provision of law, $350,000 in fiscal year 2017-18 and $350,000 in fiscal year 2018-19 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

PART DD

Sec. DD-1. Department of Administrative and Financial Services; review after reorganization. The Commissioner of Administrative and Financial Services is authorized to identify positions to be eliminated on or before June 30, 2019 as a result of reorganizations due to the implementation of a new human resources and payroll system and shall submit a report related to the elimination of any positions to the joint standing

committee of the Legislature having jurisdiction over appropriations and financial affairs by June 30, 2019.

Sec. DD-2. Calculation. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings from the position eliminations under this Part and make adjustments by financial order upon approval of the Governor no later than June 30, 2019. These eliminations are considered adjustments to authorized position count, appropriations and allocations.

PART EE

Sec. EE-1. Position review and position savings. The Department of Administrative and Financial Services, Bureau of the Budget shall conduct a review of vacant and filled positions for elimination in executive branch departments and agencies regardless of fund source for the purpose of identifying total General Fund savings in the Personal Services line category equal to $3,500,000 in fiscal year 2018-19. The Commissioner of Administrative and Financial Services shall submit a report to the Joint Standing Committee on Appropriations and Financial Affairs by July 1, 2018 with identified positions for elimination.

Sec. EE-2. Calculation. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings from the position eliminations under section 1 of this Part and adjust by financial order upon approval of the Governor, no later than June 30, 2019. These eliminations are considered adjustments to authorized position count, appropriations and allocations.

Sec. EE-3. 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 from the elimination of positions as a result of the review of vacant and filled positions as authorized in section 1 of this Part. This initiative represents the General Fund share of savings from the position eliminations.

GENERAL FUND	**2017-18**	**2018-19**
Personal Services	$0	($3,500,000)
GENERAL FUND TOTAL	$0	($3,500,000)

PART FF

Sec. FF-1. 4 MRSA §1610-J is enacted to read:

§1610-J. Additional securities for capital repairs and improvements and hazardous waste cleanup

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 $41,200,000 outstanding at any one time for capital repairs and improvements to state-owned facilities and hazardous waste cleanup on state-owned properties.

Sec. FF-2. Maine Governmental Facilities Authority; issuance of securities. Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-J, 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 $41,200,000. 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 with hazardous waste cleanup on state-owned properties as designated by the Commissioner of Administrative and Financial Services.

PART GG

Sec. GG-1. 5 MRSA §282, sub-§8, as amended by PL 2009, c. 372, Pt. F, §2, is further amended to read:

8. Serve as director of Clean Government Initiative. To serve as a director, along with the Commissioner of Environmental Protection, of the Clean Government Initiative established in Title 38, section 343-H; ~~and~~

Sec. GG-2. 5 MRSA §282, sub-§9, as amended by PL 2011, c. 652, §1 and affected by §14, is further amended to read:

9. Energy infrastructure benefits fund. To establish an energy infrastructure benefits fund. Except as otherwise provided by Title 35-A, section 122, subsections 1-C and 6-B or any other law, including the Constitution of Maine, the fund consists of any revenues derived from the use of state-owned land and assets for energy infrastructure development pursuant to Title 35-A, section 122. Each fiscal year, the Treasurer of State shall transfer revenues collected in the fund to the Efficiency Maine Trust for deposit by the Efficiency Maine Trust Board in program funds pursuant to Title 35-A, section 10103, subsection 4 and use by the trust in accordance with Title 35-A, section 10103, subsection 4-A. For the purposes of this subsection, "energy infrastructure" and "state-owned" have the same meanings as in Title 35-A, section 122, subsection 1~~.~~;

Sec. GG-3. 5 MRSA §282, sub-§§10 and 11 are enacted to read:

10. Economic projections. To prepare long-range economic projections to ensure that projected available state financial resources are commensurate with projected state expenditures needed to meet long-term state economic goals and policies; and

11. Economic analyses. To conduct studies and continuing economic analyses of the state economy, including economic forecasting, and collect, collate and analyze all pertinent data and statistics relating to those studies and analyses to assist the Governor,

the Legislature and the various state departments in formulating economic goals and programs and policies to achieve those goals. The commissioner shall make these data and statistics available to the Legislature upon request. All state agencies shall cooperate with the commissioner regarding implementation of the provisions of this subsection. In implementing this subsection, the commissioner may use secondary data made available to the commissioner by other state agencies or other organizations.

Sec. GG-4. 5 MRSA §3102, as enacted by PL 2011, c. 655, Pt. DD, §5 and affected by §24, is amended to read:

§3102. Office established; purpose

The Governor's Office of Policy and Management is established in the Executive Department to facilitate achievement of long-term state ~~economic~~ goals and objectives and identification and implementation of opportunities to improve the efficiency and effectiveness of the performance of the functions of and delivery of services by State Government.

Sec. GG-5. 5 MRSA §3104, sub-§1, ¶¶B and E, as enacted by PL 2011, c. 655, Pt. DD, §5 and affected by §24, are repealed.

Sec. GG-6. 36 MRSA §7302, as amended by PL 2011, c. 655, Pt. DD, §17 and affected by §24, is repealed.

PART HH

This Part left blank intentionally.

PART II

Sec. II-1. Rural Rehabilitation Operating Fund. The Rural Rehabilitation Operating Fund established under the Maine Revised Statutes, Title 7, section 2-B operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. II-2. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Rural Rehabilitation program, Other Special Revenue Funds account to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds account within the Department of Agriculture, Conservation and Forestry.

PART JJ

Sec. JJ-1. Agricultural Fair Support Fund. The Agricultural Fair Support Fund established under the Maine Revised Statutes, Title 7, section 91 operates as a unit within the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

Sec. JJ-2. Sire Stakes Fund. The Sire Stakes Fund established under the Maine Revised Statutes, Title 8, section 281 operates as a unit within the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

Sec. JJ-3. Fund to supplement harness racing purses. The fund to supplement harness racing purses established under the Maine Revised Statutes, Title 8, section 298, subsection 1 operates as a unit within the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

Sec. JJ-4. Fund to Encourage Racing at Maine's Commercial Tracks. The Fund to Encourage Racing at Maine's Commercial Tracks established under the Maine Revised Statutes, Title 8, section 299, subsection 1 operates as a unit within the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

Sec. JJ-5. Fund to Stabilize Off-track Betting Facilities. The Fund to Stabilize Off-track Betting Facilities established under the Maine Revised Statutes, Title 8, section 300, subsection 1 operates as a unit within the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

PART KK

Sec. KK-1. Agricultural Complaint Response Fund. The Agricultural Complaint Response Fund established under the Maine Revised Statutes, Title 7, section 159 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. KK-2. Potato Cull Removal Fund. The Potato Cull Removal Fund established under the Maine Revised Statutes, Title 7, section 1007-A, subsection 5 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. KK-3. Cattle Health Assurance Program Fund. The Cattle Health Assurance Program Fund established under the Maine Revised Statutes, Title 7, section 1310 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. KK-4. Animal Industry Fund. The Animal Industry Fund established under the Maine Revised Statutes, Title 7, section 1332 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. KK-5. State of Maine Animal Response Team Fund. The State of Maine Animal Response Team Fund established under the Maine Revised Statutes, Title 7, section 1902 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. KK-6. Nutrient Management Fund. The Nutrient Management Fund established under the Maine Revised Statutes, Title 7, section 4208 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. KK-7. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Animal Health and Industry program, Federal Expenditures Fund to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund in the Department of Agriculture, Conservation and Forestry.

Sec. KK-8. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Animal Health and Industry program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds in the Department of Agriculture, Conservation and Forestry.

PART LL

Sec. LL-1. Maine Mosquito Management Fund. The Maine Mosquito Management Fund established under the Maine Revised Statutes, Title 7, section 174 operates as a unit within the Board of Pesticides Control program in the Department of Agriculture, Conservation and Forestry.

Sec. LL-2. Integrated Pest Management Fund. The Integrated Pest Management Fund established under the Maine Revised Statutes, Title 7, section 2405 operates as a unit within the Board of Pesticides Control program in the Department of Agriculture, Conservation and Forestry.

Sec. LL-3. Maine Pesticide Education Fund. The Maine Pesticide Education Fund established under the Maine Revised Statutes, Title 7, section 2421 operates as a unit within the Board of Pesticides Control program in the Department of Agriculture, Conservation and Forestry.

Sec. LL-4. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Maine Mosquito Management Fund program, Other Special Revenue Funds to the Board of Pesticides Control program, Other Special Revenue Funds.

PART MM

Sec. MM-1. Agricultural development fund. The agricultural development fund established under the Maine Revised Statutes, Title 7, section 306-A, subsection 1 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

PART NN

Sec. NN-1. Agricultural Water Management and Irrigation Fund. The Agricultural Water Management and Irrigation Fund established under the Maine Revised Statutes, Title 7, section 351, subsection 1 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. NN-2. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Agricultural Resource Development program, Federal Expenditures Fund to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund.

Sec. NN-3. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Agricultural Resource Development program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds.

Sec. NN-4. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Agricultural Resource Development program, Federal Block Grant Fund to the Division of Quality Assurance and Regulation program, Federal Block Grant Fund.

PART OO

Sec. OO-1. Dairy Industry Fund. The Dairy Industry Fund established in the Maine Revised Statutes, Title 7, section 2956-A operates as a unit within the Milk Commission program in the Department of Agriculture, Conservation and Forestry.

PART PP

Sec. PP-1. Animal welfare auxiliary fund. The animal welfare auxiliary fund established under the Maine Revised Statutes, Title 7, section 3906-B, subsection 16 operates as a unit within the Animal Welfare Fund program within the Department of Agriculture, Conservation and Forestry.

PART QQ

Sec. QQ-1. 12 MRSA §541-A, as amended by PL 2013, c. 405, Pt. C, §3, is further amended to read:

§541-A. Division of Geology, Natural Areas and Coastal Resources

The Division of Geology, Natural Areas and Coastal Resources is established within the Department of Agriculture, Conservation and Forestry and is administered by the commissioner. The division consists of the Maine Geological Survey, referred to in this chapter as the "survey," and the Natural Areas Program ~~and the Maine Coastal Program~~. The director of the bureau is the director of the survey.

Sec. QQ-2. 12 MRSA §544-D, as enacted by PL 2011, c. 655, Pt. KK, §5 and affected by §34 and amended by c. 657, Pt. W, §§5 and 6, is repealed.

Sec. QQ-3. 12 MRSA §6052, sub-§4, ¶D, as amended by PL 2003, c. 60, §3, is further amended to read:

D. Establishing a marine research revolving fund for soliciting and receiving funds for conducting marine research. A marine research fund established under this paragraph may be used only for research purposes set forth under paragraphs A and B and may not be used for research specific to any one company; ~~and~~

Sec. QQ-4. 12 MRSA §6052, sub-§5, as enacted by PL 2003, c. 60, §4, is amended to read:

5. Safety and security services. Provide safety and security services in the coastal waters of the State. The department shall coordinate with other local, state and federal agencies when the department provides such safety and security services~~.~~; and

Sec. QQ-5. 12 MRSA §6052, sub-§6 is enacted to read:

6. Implement and manage coastal zone management program. Manage and coordinate implementation and ongoing development and improvement of a state coastal zone management program in accordance with and in furtherance of the requirements of the federal Coastal Zone Management Act of 1972, 16 United States Code, Sections 1451 to 1466 (2012) and the State's coastal management policies established in Title 38, section 1801. The commissioner may:

A. Implement aspects of the state coastal zone management program and be the lead state agency for purposes of federal consistency review under the federal Coastal Zone Management Act of 1972, 16 United States Code, Section 1456 (2012);

B. Receive and administer funds from public or private sources for implementation of the state coastal zone management program; and

C. Act as the coordinating agency among the several officers, authorities, boards, commissions, departments and political subdivisions of the State on matters relative to management of coastal resources and related human uses in the coastal area.

Sec. QQ-6. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Coastal Program, Federal Expenditures Fund in the Department of Agriculture, Conservation and Forestry to the Bureau of Policy and Management program, Federal Expenditures Fund in the Department of Marine Resources.

Sec. QQ-7. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Coastal Program, Other Special Revenue Funds account in the Department of Agriculture, Conservation and Forestry to the Bureau of Policy and Management program, Other Special Revenue Funds account in the Department of Marine Resources.

PART RR

Sec. RR-1. 10 MRSA c. 501, sub-c. 4-A is enacted to read:

SUBCHAPTER 4-A

LOCAL SEALERS

§2461. Election by municipal officers

The municipal officers of a municipality may elect or appoint a sealer of weights and measures, and a deputy sealer if necessary, not necessarily a resident of that municipality, and the sealer and deputy sealer hold office during their efficiency and the faithful performance of their duties. On complaint being made to the municipal officers of the inefficiency or neglect of duty of a sealer or deputy sealer, the municipal officers shall set a date for and give notice of a hearing to the complainant, the relevant sealer and the state sealer. If evidence satisfies the municipal officers that the sealer or deputy sealer has been inefficient or has neglected the sealer's or deputy sealer's duty, they may remove the sealer or deputy sealer from office and elect or appoint another in the sealer's or deputy sealer's stead. The state sealer has jurisdiction over a sealer or deputy sealer elected or appointed pursuant to this section, and any vacancy caused by death or resignation must be filled by election or appointment by the municipal officers within 30 days. For each month that the municipal officers neglect their duty, they severally are subject to a fine of $10. Within 10 days after each such election or appointment, the clerk of each municipality shall communicate the name of the person so elected or appointed to the state sealer and for neglect of this duty is subject to a fine of $10. A sealer of weights and measures in any municipality may be sealer for several municipalities, if such is the pleasure of the municipal officers of those municipalities, as long as this action receives the approval of the state sealer.

§2462. Appointment by state sealer

The municipal officers of a municipality may request the state sealer to appoint a qualified person to serve as sealer of weights and measures in lieu of local appointment or election as provided for in section 2461. If the municipal officers fail to elect or appoint a sealer and make a return to the state sealer of the election or appointment within 30 days after the election or appointment, the state sealer may appoint a qualified person to act as sealer of weights and measures. Any person appointed under this section may serve in that capacity for more than one municipality.

§2463. Powers and duties

A weights and measures official elected or appointed for a municipality has the duties enumerated in section 2402, subsections 2 to 9 and the powers enumerated in section 2403. These powers and duties extend to the official's jurisdiction.

§2464. Records of weights and measures sealed; annual report

A sealer shall keep records of all weights and measures, balances and measuring devices inspected, sealed or condemned by that sealer, giving the name of the owner or agent, the place of business, the date of inspection and kind of apparatus inspected, sealed or condemned. The sealer shall make an annual report on July 1st for the 12 preceding months on forms prescribed by the state sealer and shall furnish such information as the state sealer may require.

PART SS

Sec. SS-1. 12 MRSA §8901, sub-§1, ¶A, as enacted by PL 2015, c. 267, Pt. Z, §1, is amended 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~~ 16 forest rangers classified as follows: 3 Regional Rangers, 8 District Rangers, one Forest Fire Prevention Specialist, one Ranger Pilot Supervisor and ~~4~~ 3 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.

PART TT

Sec. TT-1. 33 MRSA §479-C, as amended by PL 2011, c. 655, Pt. II, §7 and affected by §11 and amended by c. 657, Pt. W, §5, is further amended to read:

§479-C. Conservation easement registry

A holder of a conservation easement that is organized or doing business in the State shall annually report to the Department of Agriculture, Conservation and Forestry the book and page number at the registry of deeds for each conservation easement that it holds, the municipality and approximate number of acres protected under each easement and such other information as the Department of Agriculture, Conservation and Forestry determines necessary to fulfill the purposes of this subchapter. The filing must be made by a date and on forms established by the Department of Agriculture, Conservation and Forestry to avoid duplicative filings when possible and otherwise reduce administrative burdens. The annual filing must be accompanied by a ~~$30~~ fee of $80. The Department of Agriculture, Conservation and Forestry shall maintain a permanent record of the registration and report to the Attorney General any failure of a holder disclosed by the filing or otherwise known to the Department of Agriculture, Conservation and Forestry. The fees established under this section must be held by the Department of Agriculture,

Conservation and Forestry in a nonlapsing, special account to defray the costs of maintaining the registry and carrying out its duties under this section.

PART UU

Sec. UU-1. Transfer balances. Notwithstanding any other provision of law to the contrary, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Plant Industry program, Federal Expenditures Fund to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund.

Sec. UU-2. Transfer balances. Notwithstanding any other provision of law to the contrary, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Plant Industry program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds.

PART VV

Sec. VV-1. Rename Forest Health and Monitoring program. Notwithstanding any other provision of law, the Forest Health and Monitoring program within the Department of Agriculture, Conservation and Forestry is renamed the Forest Resource Management program.

PART WW

Sec. WW-1. Rename Division of Quality Assurance and Regulation program. Notwithstanding any other provision of law, the Division of Quality Assurance and Regulation program within the Department of Agriculture, Conservation and Forestry is renamed the Bureau of Agriculture program.

PART XX

Sec. XX-1. Rename Coastal Island Registry program. Notwithstanding any other provision of law, the Coastal Island Registry program within the Department of Agriculture, Conservation and Forestry is renamed the Submerged Lands and Island Registry program.

PART YY

Sec. YY-1. Department of Agriculture, Conservation and Forestry, Maine Farms for the Future account; lapsed balances; General Fund. Notwithstanding any other provision of law, the State Controller shall lapse $435,088 of

unencumbered balance forward in the All Other line category in the Department of Agriculture, Conservation and Forestry, Maine Farms for the Future Program, General Fund account to the General Fund unappropriated surplus no later than July 31, 2017.

PART ZZ

Sec. ZZ-1. Department of Agriculture, Conservation and Forestry, Division of Forest Protection program; lapsed balances; General Fund. Notwithstanding any other provision of law to the contrary, the State Controller shall lapse $1,000,000 of unencumbered balance forward in the Personal Services line category in the Division of Forest Protection program, General Fund account in the Department of Agriculture, Conservation and Forestry to the General Fund unappropriated surplus no later than July 31, 2017.

PART AAA

Sec. AAA-1. Transfer from Other Special Revenue Funds account. Notwithstanding any other provision of law, no later than August 30, 2017, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, $50,722 from the Department of Agriculture, Conservation and Forestry, Beverage Container Enforcement Fund program, Other Special Revenue Funds account to the General Fund unappropriated surplus.

PART BBB

Sec. BBB-1. Transfer balances from Other Special Revenue Funds accounts in the Department of Agriculture, Conservation and Forestry to General Fund. Notwithstanding any other provision of law, at the end of fiscal year 2017-18, the State Controller shall transfer $500,000 from available balances in Other Special Revenue Funds accounts in the Department of Agriculture, Conservation and Forestry to the General Fund unappropriated surplus. On or before June 30, 2018, the Commissioner of Agriculture, Conservation and Forestry shall determine from which accounts the funds must be transferred so that the sum equals $500,000 and notify the State Controller and the Joint Standing Committee on Appropriations and Financial Affairs of the amounts to be transferred from each account. The commissioner shall exclude the Public Reserved Lands Management Fund when determining from which accounts funds will be transferred.

PART CCC

Sec. CCC-1. 5 MRSA §7-B, as amended by PL 2011, c. 657, Pt. X, §1 and PL 2013, c. 405, Pt. A, §§23 and 24, is further amended to read:

§7-B. Use of state vehicles for commuting

A state-owned or state-leased vehicle may not be used by any employee to commute between home and work, except for those vehicles authorized and assigned to employees of the Baxter State Park Authority and to law enforcement officials within the following organizational units: Bureau of State Police; Maine Drug Enforcement Agency; Office of the State Fire Marshal; the division within the Department of Public Safety designated by the Commissioner of Public Safety to enforce the law relating to the manufacture, importation, storage, transportation and sale of all liquor and to administer those laws relating to licensing and collection of taxes on malt liquor and wine; Bureau of Motor Vehicles; Bureau of Marine Patrol; the forest protection unit within the Bureau of Forestry; Bureau of Warden Service; ~~and~~ Bureau of Parks and Lands; and the Office of Chief Medical Examiner, the investigation division and the Medicaid fraud control unit within the Office of the Attorney General.

PART DDD

Sec. DDD-1. 5 MRSA §196, first ¶, as amended by PL 2005, c. 154, §1, is further amended to read:

The Attorney General may appoint one or more deputy attorneys general, assistant attorneys general and staff attorneys who serve at the pleasure of the Attorney General or until their successors are duly appointed and qualified. They may perform all the duties required of the Attorney General and other duties the Attorney General delegates to them. The Attorney General may appoint research assistants with any powers and duties the Attorney General delegates. Research assistants may perform duties delegated to them by the Attorney General, including activities authorized by Title 4, section 807. Notwithstanding any other provisions of law, the compensations of research assistants, law office manager and deputy attorneys general are fixed by the Attorney General. The compensation of the Deputy Chief Medical Examiner is fixed by the Attorney General in consultation with the Chief Medical Examiner and with the approval of the Governor. The compensations of the staff attorneys, assistant attorneys general and secretary to the Attorney General are fixed by the Attorney General with the approval of the Governor, but such compensations may not in the aggregate exceed the amount appropriated for those positions and may not result in an increased request to future Legislatures.

Sec. DDD-2. 22 MRSA §3022, sub-§2, as amended by PL 2011, c. 1, Pt. JJ, §1, is further amended to read:

2. Appointment and qualifications of the Deputy Chief Medical Examiner. The Chief Medical Examiner may select one or more of the medical examiners to serve as deputy chief medical examiners. The Deputy Chief Medical Examiner serves at the pleasure of the Chief Medical Examiner and, if salaried, is unclassified. The salary of the Deputy Chief Medical Examiner must be set ~~in salary range 59 of the Standard Salary Schedule for Medical Personnel as published by the Bureau of Human Resources~~ in accordance with Title 5, section 196. In the event of the Deputy Chief Medical Examiner's temporary absence, the Chief Medical Examiner or, if the Chief Medical Examiner is unavailable, the Attorney General may designate one of the deputy chief

medical examiners to serve as acting Chief Medical Examiner. The acting Chief Medical Examiner has all of the powers and responsibilities of the Chief Medical Examiner.

PART EEE

Sec. EEE-1. 22 MRSA §3024, first ¶, as amended by PL 2013, c. 368, Pt. CC, §1, is further amended to read:

The salary of the Chief Medical Examiner of the State must be set by the Governor. Other nonsalaried medical examiners and nonsalaried medicolegal death investigators, upon the submission of their completed report to the Chief Medical Examiner, must be paid a fee of up to ~~$85~~ $100 for an inspection and view and are entitled to receive travel expenses to be calculated at the mileage rate currently paid to state employees pursuant to Title 5, section 8. An additional fee of $50 may be authorized by the Chief Medical Examiner for payment to other nonsalaried medical examiners and nonsalaried medicolegal death investigators for visits to death scenes other than hospitals.

PART FFF

Sec. FFF-1. 22 MRSA §3035, sub-§1, ¶¶A and B, as enacted by PL 1997, c. 598, §1, are amended to read:

A. For report documents, the fees are as follows:

(1) Report documents when no autopsy has been performed, ~~$10~~ $15;

(2) Report documents when an autopsy has been performed, ~~$25~~ $35; and

(3) Report documents under subparagraphs (1) and (2) accompanied by a certificate under section 3022, subsection 6, an additional fee of $35, $25 of which accrues to the Secretary of State;

B. For histological slides, the fees are as follows:

(1) For each slide, ~~$10~~ $12.50;

(2) A handling fee per case, ~~$20~~ $25; and

(3) For 21 slides or more, an additional handling fee, ~~$20~~ $25; and

PART GGG

Sec. GGG-1. 32 MRSA §1405, 2nd ¶, as amended by PL 2007, c. 225, §1, is further amended to read:

The body of a deceased person may not be cremated within 48 hours after death unless the person died of a contagious or infectious disease, and in no event may the body of a deceased person be cremated, buried at sea, used by medical science or removed from the State until the person, firm or corporation in charge of the disposition has received a certificate from a duly appointed medical examiner that the medical examiner has made personal inquiry into the cause and manner of death and is satisfied that further

examination or judicial inquiry concerning the cause and manner of death is not necessary. This certificate, a certified copy of the death certificate and a burial transit permit when presented by the authorized person as defined in Title 22, section 2846 is sufficient authority for cremation, burial at sea, use by medical science or removal from the State, and the person, firm or corporation in charge of the disposition may not refuse to cremate or otherwise dispose of the body solely because these documents are presented by such an authorized person. The certificate must be retained by the person, firm or corporation in charge of the cremation or disposition for a period of 15 years. For the certificate, the medical examiner must receive a fee of ~~$15~~ $25 payable by the person requesting the certificate. This fee may be waived at the discretion of the Chief Medical Examiner.

PART HHH

Sec. HHH-1. Rename Audit - Departmental Bureau program. Notwithstanding any other provision of law, the Audit - Departmental Bureau program within the Office of the State Auditor is renamed the Audit Bureau program.

PART III

Sec. III-1. Rename Audit - Unorganized Territory program. Notwithstanding any other provision of law, the Audit - Unorganized Territory program within the Office of the State Auditor is renamed the Unorganized Territory program.

PART JJJ

Sec. JJJ-1. 34-A MRSA §1403, sub-§13 is enacted to read:

13. Personal Services balances authorized to carry to Capital Expenditures. Notwithstanding any other provision of law, beginning at the close of fiscal year 2017-18, the department is authorized to carry all fiscal-year-end balances in the Personal Services line category of General Fund accounts, after the deduction of all allocations, financial commitments, other designated funds or any other transfers authorized by statute, to the Capital Expenditures line category in the Capital Construction/Repairs/Improvements - Corrections program, General Fund account in the department to be used for the purpose of making capital improvements to correctional facilities.

PART KKK

Sec. KKK-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 2018-2019 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be

an adjustment to position count or appropriations. In accordance with the requirements of the Maine Revised Statutes, Title 5, section 1585, a financial order describing such a transfer must be submitted by the Department of Administrative and Financial Services, Bureau of the Budget to the Office of Fiscal and Program Review 30 days before a transfer is to be implemented. In case of extraordinary emergency transfers, the 30-day prior submission requirement may be waived by vote of the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval. These transfers are considered adjustments to authorized position count, appropriations and allocations.

PART LLL

Sec. LLL-1. Department of Corrections; transfer of funds for overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, may transfer Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2017-18 and 2018-19. These transfers are not considered adjustments to appropriations.

PART MMM

Sec. MMM-1. Lapse balance; Department of Corrections; Prisoner Boarding - Carrying account; General Fund. Notwithstanding any other provision of law to the contrary, the State Controller shall lapse $1,644,985 of unencumbered balance forward in the Prisoner Boarding - Carrying account within the Department of Corrections to the unappropriated surplus of the General Fund no later than June 30, 2018.

PART NNN

Sec. NNN-1. Transfer; unexpended funds; Maine Microenterprise Initiative Fund program; Other Special Revenue Funds balance. Notwithstanding any other provision of law, the State Controller shall transfer $68,163 no later than June 30, 2018 from the Maine Microenterprise Initiative Fund program, Other Special Revenue Funds account in the Department of Economic and Community Development to the General Fund unappropriated surplus.

PART OOO

Sec. OOO-1. Transfer; unexpended funds; Economic Opportunity program; Other Special Revenue Funds balance. Notwithstanding any other

provision of law, the State Controller shall transfer $78 no later than June 30, 2018 from the Economic Opportunity program, Other Special Revenue Funds account in the Department of Economic and Community Development to the General Fund unappropriated surplus.

PART PPP

Sec. PPP-1. Transfer; Job Retention Program, Other Special Revenue Funds balance. Notwithstanding any other provision of law, the State Controller shall transfer $2,765 no later than June 30, 2018 from the Job Retention Program, Other Special Revenue Funds account in the Department of Economic and Community Development to the General Fund unappropriated surplus.

PART QQQ

Sec. QQQ-1. 20-A MRSA §203, sub-§1, ¶O, as enacted by PL 2015, c. 267, Pt. NN, §2, is repealed and the following enacted in its place:

O. Director of Special Projects.

PART RRR

Sec. RRR-1. 20-A MRSA §6401-A, sub-§1, as enacted by PL 2011, c. 380, Pt. DD, §2, is amended to read:

1. Establishment. The position of school nurse consultant is established within the department. ~~The Policy Director of Special Services within the department shall supervise the school nurse consultant.~~

PART SSS

Sec. SSS-1. 20-A MRSA §7209, sub-§4, as amended by PL 2013, c. 338, §1, is further amended to read:

4. Director of early childhood special education. The commissioner or the commissioner's designee shall appoint and supervise a director of early childhood special education. The director has the following powers and duties:

A. To administer the state intermediate educational unit established under subsection 3 and programs established pursuant to subsection 3-A. The director shall develop operating policies and establish organizational and operational procedures that include supervision, monitoring, data and accountability structures;

A-1. To oversee the operation of the regional sites;

B. To develop statewide policies and procedures for carrying out federal and state laws and rules relating to child find, early intervention services and the provision of a free, appropriate public education to children from birth to under 6 years of age;

C. To provide training in federal and state laws, regulations, rules and policies relating to child find as provided in 20 United States Code, Section 1412 (a) (3), early intervention services and the provision of a free, appropriate public education to children from birth to under 6 years of age and to conduct regular file reviews to determine compliance with federal and state laws, regulations, rules and policies and conduct training and provide technical assistance where deficiencies are found;

E. To report annually by February 15th to the joint standing committee of the Legislature having jurisdiction over education and cultural affairs, the joint standing committee of the Legislature having jurisdiction over health and human services matters and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs on the performance of the Child Development Services System. This report must be posted on the publicly accessible website of the department. The report must include:

(1) The following financial information for the Child Development Services System in total and separately for the services provided to eligible children from birth to under 3 years of age and at least 3 years of age and under 6 years of age when the information can be separated for these age categories:

(a) Actual expenditures compared to the budget for each of the last 3 fiscal years for each regional site, the central office and the total Child Development Services System by function, including case management, direct services and administration;

(b) Actual expenditures compared to the budget for each of the last 3 fiscal years for each regional site, the central office and the total Child Development Services System by expense type, including salaries, benefits, contracted services and transportation;

(c) Actual revenues received compared to the budget for each of the last 3 fiscal years by revenue source; and

(d) The total dollar value of MaineCare claims paid through the Department of Health and Human Services for each of the last 3 fiscal years for services provided pursuant to children's individualized education programs or individualized family service plans that were billed directly to the MaineCare program by contracted service providers;

(2) The following data for the Child Development Services System in total and separately for the services provided to eligible children from birth to under 3 years of age and at least 3 years of age and under 6 years of age, including descriptions of any notable variations in these data among regional sites and any notable year-to-year trends over the past 5 years:

(a) The number of children referred to the Child Development Services System in the prior year by referral source, including the screening programs in Title 22, sections 1532, 8824 and 8943, and the percentage of children referred found eligible for services;

(b) The number of children who entered the Child Development Services System in the prior year, categorized by primary disability;

(c) The number of children who exited the Child Development Services System in the prior year, categorized by primary disability and the reason for exit;

(d) The number of children who transitioned in the prior year from early intervention services for children from birth to under 3 years of age to special education and related services for children at least 3 years of age and under 6 years of age;

(e) The unduplicated count of children who received direct services as of December 1st in the prior year;

(f) The number of children who received direct services in the prior year by regional site and in total for the Child Development Services System, categorized by primary disability;

(g) For each primary disability category, the number of children who received, in the prior year, each primary type of therapy or service;

(h) The percentage of children who received direct services in the prior year who had MaineCare coverage for all or some of the services specified in their individualized education programs or individualized family service plans and the percentage of children who received direct services in the prior year who had private insurance coverage for all or some of the services specified in their individualized education programs or individualized family service plans;

(i) Beginning January 1, 2015, the number of children who received direct services in the prior year who were born in the State and the number of children who received direct services in the prior year who were born in the State and who were delivered at home;

(j) Beginning January 1, 2015, the total number of children who were referred in the prior year for support outside of the Child Development Services System under subsection 3-A, paragraph G and the number of children who received direct services in the prior year who were referred for support outside of the Child Development Services System under subsection 3-A, paragraph G; and

(k) Beginning January 1, 2015, the number of children who received direct services in the prior year who received all of the services in their individualized family service plan or individualized education program and the number of children who received direct services in the prior year who received less than 90% of the services in their individualized family service plan or individualized education program;

(3) A listing of the regional sites and their locations and the following data for the Child Development Services System in total and by regional site, including

descriptions of any notable variations in these statistics among regional sites and any notable year-to-year trends over the past 5 fiscal years:

(a) The total number of employees by function and the number of new employees hired in the prior fiscal year by function;

(b) The number of private providers that contracted with the Child Development Services System to provide direct services, including transportation services, and the number of contracted providers delivering each type of service in the prior fiscal year;

(c) The number of children who received direct services provided by Child Development Services System employees in the prior fiscal year and the number of children who received direct services provided by contracted private providers in the prior fiscal year;

(d) The number of preschool or day care programs operated by each regional site, the average enrollment in each program, the percentage of enrollees that are children receiving services under individualized education programs or individualized family service plans and expenses and revenues for the prior fiscal year associated with the programs in each site; and

(e) The number of children who received direct services in the prior fiscal year while placed in preschool programs operated by public school systems;

(4) Statistics and analysis of the following Child Development Services System performance measures for the prior fiscal year, including descriptions of any notable variations in these measures among regional sites and any notable year-to-year trends over the past 5 fiscal years:

(a) Measures of compliance with key federal requirements related to timeliness, quality and effectiveness of service as set out in required annual federal reporting under the federal Individuals with Disabilities Education Act;

(b) Measures of compliance with key state requirements related to timeliness, quality and effectiveness of service as set out in statute and rules;

(c) Measures of productivity for Child Development Services System employees providing case management and direct services to children;

(d) Measures of per unit costs, including the average cost of delivered services per child by primary disability type, the average cost per unit of each type of therapy or service delivered by Child Development Services System staff and the average cost per unit of each type of therapy or service delivered by contracted providers;

(e) Beginning January 1, 2015, the average age, both in aggregate and by primary disability type, at which children who were born in the State began receiving services from the Child Development Services System and the average age, both in aggregate and by primary disability type, at which

children who were born in the State and who were delivered at home began receiving services from the Child Development Services System; and

(f) Any other performance goals and measures established by the Child Development Services System to monitor effectiveness, efficiency and the cost of the Child Development Services System, which may include results of surveys of parents and guardians on the quality and effectiveness of services;

(5) Beginning January 1, 2015, a report by each regional site in the Child Development Services System demonstrating trends of Child Development Services System employee costs and the results of coordination, utilization and development of services with a broad base of community resources, including private providers and public schools, midwives, resources from other agencies and other resources serving families and children from birth to under 6 years of age, consistent with the provisions of Title 22, section 3571, subsection 3; and

(6) A description of current and emerging trends and challenges that are having an effect on or are expected to have an effect on costs, services or service delivery methods of the Child Development Services System; and

F. To provide the following data by the 20th day of each month to the Office of Fiscal and Program Review, either in a monthly report or by providing the office electronic access to the computer systems and applications by which the raw data are stored, for each regional site and the central office:

(1) Monthly actual and budgeted revenue by funding source for the prior month; and

(2) Monthly actual and budgeted expenditures by funding source and by expenditure category for the prior month.

For the purposes of this subsection, "direct services" includes evaluations; therapies; special instruction; the use of specially designed materials for instruction, screening and testing; the use of assistive technology devices; and transportation and use of physical space associated with providing other direct services.

PART TTT

Sec. TTT-1. 20-A MRSA §7209, sub-§4, ¶E, as enacted by PL 2013, c. 338, §1, is repealed and the following enacted in its place:

E. To report annually by May 15th to the joint standing committee of the Legislature having jurisdiction over education and cultural affairs, the joint standing committee of the Legislature having jurisdiction over health and human services matters and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs on the performance of the Child Development Services System. This report must be posted on the publicly accessible website of the department. The report must include the most recent available federal annual performance report and most recent available annual financial and single audit report.

PART UUU

Sec. UUU-1. Transfer from General Fund unappropriated surplus; Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account; fiscal year 2017-18. Notwithstanding any other provision of law, the State Controller shall transfer $5,000,000 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, 2018.

Sec. UUU-2. Transfer from General Fund unappropriated surplus; Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account; fiscal year 2018-19. Notwithstanding any other provision of law, the State Controller shall transfer $5,000,000 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, 2019.

PART VVV

Sec. VVV-1. Lease-purchase authorization; Department of Education's learning through technology program. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Education may enter into financing agreements in fiscal years 2017-18 and 2018-19 for the acquisition of portable learning devices and support systems for students and educators to support the operations of the Department of Education's learning through technology program. The financing agreements may not exceed 4 years in duration and $50,000,000 in principal costs for the Department of Education's learning through technology program. The interest rate may not exceed 8%, and the total interest costs may not exceed $4,000,000. 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 WWW

Sec. WWW-1. PL 2013, c. 595, Pt. H, §1, as amended by PL 2015, c. 267, Pt. JJJJ, §1, is further 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 ~~and~~, 2016-2017 ~~biennium~~ and 2018-2019 biennia, 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 and up to $290,000 in each fiscal year of the 2018-2019 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 XXX

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PART YYY

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PART ZZZ

Sec. ZZZ-1. 22 MRSA c. 1161, as amended, is repealed.

Sec. ZZZ-2. Revisor's review; cross-references. The Revisor of Statutes shall review the Maine Revised Statutes and include in the errors and inconsistencies bill submitted to the Second Regular Session of the 128th Legislature pursuant to Title 1, section 94 any sections necessary to correct and update any cross-references in the statutes to provisions of law repealed in this Part.

PART AAAA

Sec. AAAA-1. 22 MRSA c. 250-A, as amended, is repealed.

Sec. AAAA-2. 36 MRSA §5283-A, sub-§1, as enacted by PL 2011, c. 685, §3, is amended to read:

1. Minimum threshold for total contributions. The State Tax Assessor may not include on an individual income tax return form a designation for a taxpayer to make a contribution through a checkoff under section 5284, 5284-A, 5285, ~~5285-A,~~ 5288-A, 5289, 5290 or 5291 unless on returns filed in the prior calendar year the total contributions to the organization or fund to which the contributions are credited under the applicable section are at least:

A. For calendar year 2012, $10,000;

B. For calendar year 2013, $13,000;

C. For calendar year 2014, $16,000;

D. For calendar year 2015, $19,000;

E. For calendar year 2016, $22,000; and

F. For calendar years beginning on or after January 1, 2017, $25,000.

This subsection does not apply to a contribution checkoff that has been on the individual income tax form for less than one year.

Sec. AAAA-3. 36 MRSA §5285-A, as amended by PL 2011, c. 685, §7, is repealed.

PART BBBB

Sec. BBBB-1. 22 MRSA §1407, sub-§4, as enacted by PL 2007, c. 341, §1, is repealed.

PART CCCC

Sec. CCCC-1. 22 MRSA §1552, sub-§4, as amended by PL 2003, c. 673, Pt. CC, §1, is further amended to read:

4. Application fees. All application fees must be deposited in the ~~General Fund~~ Health Inspection Program account, which is an Other Special Revenue Funds account in the Maine Center for Disease Control and Prevention, to be used by the department to defray administrative costs for retail tobacco licensure.

PART DDDD

Sec. DDDD-1. 22 MRSA §1700-A, as enacted by PL 2005, c. 672, §2 and affected by §§6 and 8, is repealed.

Sec. DDDD-2. 36 MRSA §5283-A, sub-§1, as enacted by PL 2011, c. 685, §3, is amended to read:

1. Minimum threshold for total contributions. The State Tax Assessor may not include on an individual income tax return form a designation for a taxpayer to make a contribution through a checkoff under section 5284, 5284-A, 5285, 5285-A, 5288-A, 5289~~, 5290~~ or 5291 unless on returns filed in the prior calendar year the total contributions to the organization or fund to which the contributions are credited under the applicable section are at least:

A. For calendar year 2012, $10,000;

B. For calendar year 2013, $13,000;

C. For calendar year 2014, $16,000;

D. For calendar year 2015, $19,000;

E. For calendar year 2016, $22,000; and

F. For calendar years beginning on or after January 1, 2017, $25,000.

This subsection does not apply to a contribution checkoff that has been on the individual income tax form for less than one year.

Sec. DDDD-3. 36 MRSA §5290, as amended by PL 2011, c. 685, §10, is repealed.

PART EEEE

Sec. EEEE-1. 22 MRSA §3104, sub-§14, as amended by PL 2009, c. 291, §2, is repealed.

Sec. EEEE-2. 22 MRSA §3104, sub-§15 is enacted to read:

15. Denial of assistance based on felony drug offense. An applicant for benefits under the food supplement program who has been convicted of a felony drug offense within the 5 years prior to applying to the program is ineligible for benefits under the food supplement program. A recipient of benefits under the food supplement program who is convicted of a felony drug offense while receiving benefits is ineligible to receive benefits for 5 years following the date of the felony drug offense conviction. As used in this subsection, "felony drug offense" means an offense that, at the time of conviction, is punishable by imprisonment for one year or more under any law of the United States or of any state and that has as an element the possession, use or distribution of a controlled substance as defined in Section 102(6) of the federal Controlled Substances Act, 21 United States Code, Section 802(6) or a scheduled drug as defined in Title 17-A, section 1101, subsection 11. "Felony drug offense" does not include conviction of a crime under the laws of another state that is classified by laws of that state as a misdemeanor and is punishable by a term of imprisonment of 2 years or less. This subsection applies to recipients of and applicants for food assistance.

Sec. EEEE-3. 22 MRSA §3762, sub-§17, as enacted by PL 2001, c. 598, §2, is repealed.

Sec. EEEE-4. 22 MRSA §3762, sub-§17-A is enacted to read:

17-A. Denial of assistance based on felony drug offense. An applicant for TANF benefits who has been convicted of a felony drug offense within the 5 years prior to applying for TANF benefits is ineligible for TANF benefits. A recipient of TANF benefits who is convicted of a felony drug offense while receiving TANF benefits is ineligible to receive TANF benefits for 5 years following the date of the felony drug offense conviction. As used in this subsection, "felony drug offense" means an offense that, at the time of conviction, is punishable by imprisonment for one year or more under any law of the United States or of any state and that has as an element the possession, use or distribution of a controlled substance as defined in Section 102(6) of the federal Controlled Substances Act, 21 United States Code, Section 802(6) or a scheduled drug as defined in Title 17-A, section 1101, subsection 11. "Felony drug offense" does not include conviction of a crime under the laws of another state that is classified by laws of that state as a misdemeanor and is punishable by a term of imprisonment of 2 years or less. This subsection applies to recipients of and applicants for TANF assistance.

Sec. EEEE-5. 22 MRSA §3762, sub-§20, as reallocated by RR 2011, c. 1, §33, is repealed.

PART FFFF

Sec. FFFF-1. 22 MRSA §3762, sub-§4, as enacted by PL 1997, c. 530, Pt. A, §16, is amended to read:

4. Promoting support by both parents. The department shall enforce laws and establish policies to ensure that both parents contribute to the economic support of their child or children and to promote every child's right to economic support from both parents. Applicants for and recipients of assistance may refuse to cooperate in the

establishment of paternity or child support enforcement for good cause related to domestic violence, including situations when cooperation may result in harm to the parent or child, or when the child was conceived as a result of incest or rape. Evidence supporting a good cause determination includes, but is not limited to, the evidence specified in section ~~3785~~ 3785-B, ~~subsection 13~~ subsections 1 and 2. The department shall notify all applicants and recipients orally and in writing of the availability of this determination. When a determination of good cause is made by the department, the department may not impose sanctions or penalties against the applicant or recipient or engage in any other activity that could subject any member of the family to harm.

Sec. FFFF-2. 22 MRSA §3762, sub-§8, ¶C, as amended by PL 2009, c. 291, §6, is further amended to read:

C. The department shall make available transitional child care services to families who lose eligibility for TANF as a result of increased earnings or an increase in the number of hours worked. The department shall make available transitional child care services to families who lose eligibility for TANF as a result of increased earnings or an increase in the number of hours worked ~~and~~, whose gross income is equal to or less than 250% of the federal poverty guidelines and whose assets are equal to or less than $100,000. The department may also make transitional child care services available to families in which one or both adults are working and who, although they remain financially eligible for TANF benefits, request that their benefits be terminated. The family shall pay a premium of 2% to 10% of gross income, based on the family's gross income compared to the federal poverty level in accordance with rules adopted by the department. Parents must have a choice of child care within the rate established by the department. Transitional child care services may not be provided for more than 18 months after TANF benefits have terminated, as provided by this subsection.

Sec. FFFF-3. 22 MRSA §3762, sub-§10, ¶¶A and B, as enacted by PL 1997, c. 530, Pt. A, §16, are amended to read:

A. The department shall provide all applicants for assistance under this chapter with information both orally and in writing of the availability of services for victims of domestic violence and of the good cause determination for victims of domestic violence under section ~~3785, subsection 13~~ 3785-B. If an applicant requests a good cause determination under section ~~3785, subsection 13~~ 3785-B, the department shall promptly determine whether the applicant qualifies for good cause. An individual may not be required to participate in any TANF activity including orientation until the good cause determination is made.

B. When a determination of good cause is made under section ~~3785, subsection 13~~ 3785-B, the ASPIRE-TANF program may contact the individual and offer domestic violence victim services or other appropriate services on a voluntary basis.

Sec. FFFF-4. 22 MRSA §3762, sub-§18, as enacted by PL 2011, c. 380, Pt. PP, §2, is amended to read:

18. Lifetime limit on assistance. Beginning January 1, ~~2012~~ 2018, a family may not receive TANF assistance for longer than ~~60~~ 48 months except in those cases in which the department has determined that the family qualifies for an exemption or extension

under rules adopted by the department. When an adult has received TANF assistance for ~~60~~ 48 months, unless the adult has been exempted or granted an extension by the department, the family unit in which the adult is a member is ineligible for assistance. The department shall consider conditions or situations beyond the control of the adult recipient, including but not limited to a physical or mental condition that prevents the adult from obtaining or retaining gainful employment, being a victim of domestic violence, participating in good standing in an approved education program or a program that is expected to lead to gainful employment, being the caretaker relative in the household who is not the parent of the child or children in the assistance unit and who is required to remain at home to care for a dependent in the assistance unit and loss of employment by the adult following termination of TANF under this subsection.

The department shall adopt rules to implement this subsection. Rules adopted pursuant to this subsection are routine technical rules pursuant to Title 5, chapter 375, subchapter 2-A.

Sec. FFFF-5. 22 MRSA §3762, sub-§§21 and 22 are enacted to read:

21. Job readiness requirement. Before TANF assistance may be granted to an applicant by the department, the applicant must attend a job readiness and vocational evaluation and training program administered by the department or its designee.

22. Denial of assistance based on quitting or losing a job without good cause. An applicant or recipient of TANF assistance must be denied TANF assistance as described in this subsection.

A. If an applicant or recipient of TANF has quit or has lost a job without good cause in the 30 days prior to application, during the application-processing period or after application approval, the family will be ineligible for TANF for a period of 3 months. The ineligibility period includes the month employment ended and the next 2 months.

B. A penalty for quitting a job or losing a job is applied when an individual:

(1) Voluntarily quits a job without good cause as defined by rule of the department;

(2) Leaves a job unannounced or does not return to work without good cause as defined by rule of the department; or

(3) Has been warned about performance or behavior by the employer, continues the objectionable conduct after the warning and is subsequently terminated.

C. The penalty under paragraph A is not applied when:

(1) An individual has terminated a self-employment enterprise; or

(2) There is good cause as defined by rule of the department.

D. There is no cure for the penalty for quitting or losing a job. Once the penalty period begins, it continues for the full 3 months, even if the individual obtains employment.

The department shall adopt routine technical rules, as defined in Title 5, chapter 375, subchapter 2-A, to implement the provisions of this subsection, including determining what constitutes "good cause."

Sec. FFFF-6. 22 MRSA §3763, sub-§1-A, as enacted by PL 2011, c. 380, Pt. PP, §4, is amended to read:

1-A. Partial and full termination of benefits. Benefits under this chapter must be terminated by the department under the provisions of subsection 1 and sections ~~3785 and~~ 3785-A and 3785-B as follows:

A. For a first failure to meet the conditions of a family contract, termination of benefits is for 60 days and applies to the adult recipient and the full family unit;

B. For ~~a first failure to meet the conditions of a family contract for which termination of benefits under paragraph A lasts for longer than 90 days and for~~ a 2nd and subsequent violation, termination of benefits is for 90 days and applies to the adult recipient and the full family unit; and

C. Prior to the implementation of a full family unit sanction, the department shall offer the adult recipient an opportunity to claim good cause for noncompliance as described in section ~~3785~~ 3785-B.

Benefits that have been terminated under this subsection ~~must~~ may not be restored ~~once~~ until the adult recipient signs a new contract under subsection 1 and complies with the provisions of the family contract.

Sec. FFFF-7. 22 MRSA §3763, sub-§8, as amended by PL 2005, c. 522, §1, is further amended to read:

8. Alternative aid. The department shall provide alternative aid to applicants who seek short-term assistance in order to obtain or retain employment. The applicants must meet the eligibility requirements established by rule adopted pursuant to section 3762, subsection 3, paragraph A and may not have reached the applicant's lifetime limit on assistance as described in section 3762, subsection 18. The alternative aid may not exceed 3 times the value of the monthly TANF grant for which the applicant's family is eligible. An eligible applicant may receive alternative aid no more than once during any ~~12-month~~ 24-month period. If the family reapplies for TANF within 3 months of receiving alternative aid, the family shall repay any alternative aid received in excess of the amount that the family would have received on TANF. The method of repayment must be the same as that used for the repayment of unintentional overpayments in the TANF program.

Sec. FFFF-8. 22 MRSA §3785, as amended by PL 1997, c. 530, Pt. A, §§20 to 24, is repealed.

Sec. FFFF-9. 22 MRSA §3785-A, first ¶, as enacted by PL 2001, c. 335, §1, is amended to read:

~~Prior to imposing a sanction against an individual, the department must complete the~~ The sanction process~~, which~~ includes the following.

Sec. FFFF-10. 22 MRSA §3785-A, sub-§1, as enacted by PL 2001, c. 335, §1, is amended to read:

1. Procedures. Prior to imposing a sanction against an individual for failure to comply with Temporary Assistance for Needy Families or ASPIRE-TANF rules, the department shall:

A. Thoroughly review the circumstances of the individual; and

~~B. Provide the individual with a notice that states the basis for the sanction and a complete list of good cause reasons as set forth in section 3785;~~

~~C. Provide the individual with an opportunity to inform the department of good cause circumstances under section 3785; and~~

D. Obtain supervisory approval of the recommendation of the case manager to impose a sanction.

Sec. FFFF-11. 22 MRSA §3785-A, sub-§1-A is enacted to read:

1-A. Notice of basis for sanction. At the time of imposing a sanction against an individual for failure to comply with Temporary Assistance for Needy Families or ASPIRE-TANF rules, the department shall provide the individual with a notice that states the basis for the sanction and the good cause reason as set forth in section 3785-B.

Sec. FFFF-12. 22 MRSA §3785-B is enacted to read:

§3785-B. Domestic violence exception from sanctions for failure to participate

An individual may not be sanctioned under ASPIRE-TANF or Temporary Assistance for Needy Families for failure to participate in the ASPIRE-TANF program if that individual is unable to participate because of physical injuries or the psychological effects of abuse; because of legal proceedings, counseling or other activities related to abuse; because the abuser actively interferes with the individual's participation; because the location puts the individual at risk; or for other good cause related to domestic violence. Good cause for failure to participate in ASPIRE-TANF must be found when there is reasonable and verifiable evidence of domestic violence. For the purposes of this section, reasonable and verifiable evidence may include but is not limited to the following:

1. Records. Court, medical, law enforcement, child protective, social services, psychological or other records that establish that the individual has been a victim of domestic violence; or

2. Sworn statements. Sworn statements from persons other than the individual with knowledge of the circumstances affecting the individual.

Each individual participating in an ASPIRE-TANF orientation must receive written and oral notice of what constitutes good cause for nonparticipation in ASPIRE-TANF.

Sec. FFFF-13. 22 MRSA §3787-A is enacted to read:

§3787-A. Fund for the Payment of Federal Fines Imposed for Noncompliance with Federal Work Participation Requirements

1. Fund established. The Fund for the Payment of Federal Fines Imposed for Noncompliance with Federal Work Participation Requirements, referred to in this section as "the fund," is established within the department for the purpose of paying fines imposed on the State by the Federal Government due to the State's failure to comply with federal requirements related to the ASPIRE-TANF program.

2. Fund maintenance. By January 31st annually, the commissioner shall report to the joint standing committee of the Legislature having jurisdiction over health and human services matters any fines owed by the State to the Federal Government as a result of noncompliance with federal work participation requirements under the ASPIRE-TANF program. The committee, within 30 days of the commissioner's report, shall report out a bill that appropriates to the fund the amount necessary to pay any federal fines owed and may report out legislation related to the commissioner's report.

Sec. FFFF-14. 22 MRSA §3788, sub-§3, as amended by PL 2013, c. 376, §1, is further amended to read:

3. Assessment. Each participant's case manager shall conduct an initial assessment to determine that individual's education, training and employment needs based on available program resources, the participant's skills and aptitudes, the participant's need for supportive services, local employment opportunities, the existence of any good cause circumstances under section ~~3785~~ 3785-B and, to the maximum extent possible, the preferences of the participant. The department shall document findings in the participant's case record indicating any barriers to participation, including, but not limited to, any physical or mental health problems, including learning disabilities or cognitive impairments, or other good cause circumstances specified in section ~~3785~~ 3785-B.

Sec. FFFF-15. 22 MRSA §3788, sub-§3-A, as enacted by PL 2013, c. 376, §2, is amended to read:

3-A. Comprehensive screening and assessment. If upon an initial screening or at a later date it is determined that a participant has physical or mental health impairments, learning disabilities, cognitive impairments or limitations related to providing care for a household member with a disability or serious illness or a child with a serious behavioral condition, the participant must be offered the opportunity for a comprehensive assessment that may result in referral for alternative services, supports and income benefits. If the participant chooses to have a comprehensive assessment, the participant must be referred to a qualified professional to identify the strengths and needs of and barriers faced by that participant. The participant's case manager shall ensure that any accommodation or support services necessary for the participant to participate in the assessment are made available to the participant. The participant may supplement this assessment with medical records or any other credible information related to the participant's ability to participate in program activities. An assessment under this subsection may also be initiated at the choice of the participant at any time. The individual performing this assessment shall recommend to the case manager any services, supports and programs needed to improve the economic self-sufficiency and well-being of the participant and the participant's family based on the assessment.

In coordination with the participant, the case manager shall establish a plan for the participant and the participant's family based on the assessment that includes appropriate services, supports and programs consistent with the findings and recommendations of the assessment that may include:

A. Referral to a community agency qualified to assist the participant with services, supports, education, training and accommodations needed to reduce or overcome any barriers to achieving self-sufficiency and to fulfill the participant's personal and family responsibilities; and

B. Assistance needed by the participant to obtain federal social security disability insurance benefits or federal supplemental security income benefits.

This subsection does not preclude a determination that the participant is temporarily unable to participate, including participation in any assessment pursuant to this subsection, due to good cause as described in section ~~3785~~ 3785-B. Any determination made under this subsection may be appealed in accordance with section 3762, subsection 9.

A participant who chooses to participate in a comprehensive assessment under this subsection and fails to participate without good cause may be sanctioned in accordance with section 3763, subsection 1-A, paragraph A regardless of any previous sanctions that the participant may have incurred.

The department shall provide training for case managers regarding their job responsibilities and their obligation to comply with the requirements of the federal Americans with Disabilities Act of 1990; the federal Rehabilitation Act of 1973; and the Maine Human Rights Act when interviewing and providing information to participants, when referring participants for alternative services or when considering whether the participant requires reasonable accommodations in order to participate in the ASPIRE-TANF program.

Sec. FFFF-16. 22 MRSA §3788, sub-§10, ¶C, as amended by PL 2005, c. 480, §1, is repealed and the following enacted in its place:

C. For individuals who are satisfactorily participating in an education or training program, the department shall determine the acceptability of the activity for purposes of meeting the participation requirements of this chapter using the same criteria as are used for any individual in the ASPIRE-TANF program.

Sec. FFFF-17. 22 MRSA §3788, sub-§11, ¶B, as amended by PL 1997, c. 530, Pt. A, §26, is further amended to read:

B. ASPIRE-TANF participants who are attending school or are involved in an equivalent educational program recognized by the Department of Education or a local school board are considered to be in the education, training or treatment component ~~and their participation is not limited to 24 months~~. The department shall encourage recipients younger than 20 years of age who have not completed high school to attend traditional high school.

Sec. FFFF-18. 22 MRSA §3788, sub-§11, ¶D, as enacted by PL 2001, c. 335, §3, is amended to read:

D. If a claim of disability or other good cause is made by a participant, the department shall assess the circumstances of the claim. If disability or other good cause is found to exist, the department shall offer reasonable alternative participation requirements to the extent required by federal law and document them in the participant's family contract and case record.

Sec. FFFF-19. 22 MRSA §3790, sub-§3, as repealed and replaced by PL 1999, c. 407, §1, is amended to read:

3. Program requirements. An enrollee must participate in a combination of education, training, study or work-site experience ~~for an average of 20 hours per week~~ in a manner that meets federal work participation requirements in the first ~~24~~ 12 months of the program. Aid under this chapter may continue beyond ~~24~~ 12 months if the enrollee remains in an educational program and ~~agrees to participate in either of the following options:~~ meets federal work participation requirements.

~~A. Fifteen hours per week of work-site experience in addition to other education, training or study; or~~

~~B. A total of 40 hours of education, training, study or work-site experience.~~

~~The department shall present both options to enrollees and permit them to choose either option.~~ For the purpose of this subsection, work-site experience includes, but is not limited to, paid employment, work study, practicums, internships, clinical placements, laboratory or field work directly related to the enrollee's employment goal or any other work activities that, as determined by the department, will enhance the enrollee's employability in the enrollee's field. In the last semester of the enrollee's educational program, work-site experience may also include resume preparation, employment research, interviews and other activities related to job placement.

~~The department shall make reasonable adjustments in the participation requirements in this subsection for good cause. For the purpose of this subsection, "good cause" means circumstances in which the required participation would cause the enrollee to seriously compromise academic performance. "Good cause" includes, but is not limited to, a verifiable need to take care of a family member with special needs, a physical or mental health problem, illness, accident, death or a serious personal or family problem that necessitates reduced participation or time off from education, training or work. An enrollee receiving aid under this chapter must make satisfactory progress in the enrollee's educational program. The department shall adopt rules defining satisfactory academic progress. The department may not disapprove an educational plan based solely on the length of the educational program.~~

PART GGGG

Sec. GGGG-1. 22 MRSA §3173, 4th ¶, as repealed and replaced by PL 1979, c. 127, §144, is repealed and the following enacted in its place:

An application for aid under this chapter must be acted on and a decision made within 45 days after receipt of the application, except that an application for aid under this chapter that is based on a disability must be acted on and a decision made within 90 days after receipt of the application.

Sec. GGGG-2. Relief from Polk v. Longley consent decree. The Department of Health and Human Services shall take all actions necessary to seek relief from any requirement in the consent decree dated October 16, 1978 in the case of Polk v. Longley, United States District Court for the District of Maine, Southern Division, Civil Action Docket No. 76-168-SD that the department act on all Medicaid applications based on a disability within 45 days of receipt of an application.

Sec. GGGG-3. Application. This Part applies to applications filed pursuant to the Maine Revised Statutes, Title 22, chapter 855 on or after the effective date of this Part.

Sec. GGGG-4. Contingent effective date. That section of this Part that repeals and replaces the Maine Revised Statutes, Title 22, section 3173, 4th paragraph does not take effect unless the Department of Health and Human Services receives relief from any requirement in the consent decree dated October 16, 1978 in the case of Polk v. Longley, United States District Court for the District of Maine, Southern Division, Civil Action Docket No. 76-168-SD that the department act on all Medicaid applications based on a disability within 45 days of receipt of an application. The Commissioner of Health and Human Services shall notify the Secretary of State, the Secretary of the Senate, the Clerk of the House of Representatives and the Revisor of Statutes when the commissioner receives written notice of the relief.

PART HHHH

Sec. HHHH-1. 22 MRSA §4301, sub-§3, as amended by PL 2015, c. 324, §1, is further amended to read:

3. Eligible person. "Eligible person" means a person who is qualified to receive general assistance from a municipality according to standards of eligibility determined by the municipal officers whether or not that person has applied for general assistance. "Eligible person" does not include a person who is a fugitive from justice as defined in Title 15, section 201, subsection 4~~. Beginning July 1, 2015, in accordance with 8 United States Code, Section 1621(d), "eligible person" means a person who is lawfully present in the United States or who is pursuing a lawful process to apply for immigration relief, except that assistance for such a person may not exceed 24 months~~ and does not include a noncitizen who is not eligible for federal benefits pursuant to 8 United States Code, Sections 1621 and 1641.

PART IIII

Sec. IIII-1. 36 MRSA §2892, as amended by PL 2013, c. 368, Pt. QQ, §1, is further amended by adding at the end a new paragraph to read:

For state fiscal years beginning on or after July 1, 2017, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2014.

PART JJJJ

Sec. JJJJ-1. 22 MRSA §3104, sub-§1-A is enacted to read:

1-A. Waivers. The department may not seek or accept from the United States Department of Agriculture a waiver of any requirement under federal law, when that waiver is designed to expand or would have the effect of expanding access to benefits beyond what would otherwise be allowable under federal law.

PART KKKK

Sec. KKKK-1. 22 MRSA §3104-A, as amended by PL 2013, c. 368, Pt. OO, §§1 and 2, is repealed.

Sec. KKKK-2. 22 MRSA §3273, sub-§9, as enacted by PL 1997, c. 643, Pt. WW, §1, is repealed.

Sec. KKKK-3. 22 MRSA §3762, sub-§3, ¶B, as amended by PL 2015, c. 267, Pt. RRRR, §2, is further amended to read:

B. The department may use funds, insofar as resources permit, provided under and in accordance with the United States Social Security Act or state funds appropriated for this purpose or a combination of state and federal funds to provide assistance to families under this chapter. In addition to assistance for families described in this subsection, funds must be expended for the following purposes:

(1) To continue the pass-through of the first $50 per month of current child support collections and the exclusion of the $50 pass-through from the budget tests and benefit calculations;

~~(2) To provide financial assistance to noncitizens legally admitted to the United States who are receiving assistance under this subsection as of July 1, 2011. Recipients of assistance under this subparagraph are limited to the categories of noncitizens who would be eligible for the TANF programs but for their status as aliens under PRWORA. Eligibility for the TANF program for these categories of noncitizens must be determined using the criteria applicable to other recipients of assistance from the TANF program. Any household receiving assistance as of July 1, 2011 may continue to receive assistance, as long as that household remains eligible, without regard to interruptions in coverage or gaps in eligibility for service. A noncitizen legally admitted to the United States who is neither receiving assistance on July 1, 2011 nor has an application pending for assistance on July 1, 2011 that is later approved is not eligible for financial assistance through a state-funded program unless that noncitizen is:~~

~~(a) Elderly or disabled, as described under the laws governing supplemental security income in 42 United States Code, Sections 1381 to 1383f (2010);~~

~~(b) A victim of domestic violence;~~

~~(c) Experiencing other hardship, such as time necessary to obtain proper work documentation, as defined by the department by rule. Rules adopted by the department under this division are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A; or~~

~~(d) Unemployed but has obtained proper work documentation, as defined by the department by rule. Rules adopted by the department under this division are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A;~~

(3) To provide benefits to certain 2-parent families whose deprivation is based on physical or mental incapacity;

(4) To provide an assistance program for needy children, 19 to 21 years of age, who are in full-time attendance in secondary school. The program is operated for those individuals who qualify for TANF under the United States Social Security Act, except that they fail to meet the age requirement, and is also operated for the parent or caretaker relative of those individuals. Except for the age requirement, all provisions of TANF, including the standard of need and the amount of assistance, apply to the program established pursuant to this subparagraph;

(5) To provide assistance for a pregnant woman who is otherwise eligible for assistance under this chapter, except that she has no dependents under 19 years of age. An individual is eligible for the monthly benefit for one eligible person if the medically substantiated expected date of the birth of her child is not more than 90 days following the date the benefit is received;

(6) To provide a special housing allowance for TANF families whose shelter expenses for rent, mortgage or similar payments, homeowners insurance and property taxes equal or exceed 75% of their monthly income. The special housing allowance is limited to $200 per month for each family. For purposes of this subparagraph, "monthly income" means the total of the TANF monthly benefit and all income countable under the TANF program, plus child support received by the family, excluding the $50 pass-through payment;

(7) In determining benefit levels for TANF recipients who have earnings from employment, the department shall disregard from monthly earnings the following:

(a) One hundred and eight dollars;

(b) Fifty percent of the remaining earnings that are less than the federal poverty level; and

(c) All actual child care costs necessary for work, except that the department may limit the child care disregard to $175 per month per child or $200 per month per child under 2 years of age or with special needs;

(7-A) In determining eligibility and benefit levels, the department may apply a gross income test only to applicants and not to recipients;

(8) In cases when the TANF recipient has no child care cost, the monthly TANF benefit is the maximum payment level or the difference between the countable earnings and the standard of need established by rule adopted by the department, whichever is lower;

(9) In cases when the TANF recipient has child care costs, the department shall determine a total benefit package, including TANF cash assistance, determined in

accordance with subparagraph (7) and additional child care assistance, as provided by rule, necessary to cover the TANF recipient's actual child care costs up to the maximum amount specified in section 3782-A, subsection 5. The benefit amount must be paid as provided in this subparagraph.

(a) Before the first month in which child care assistance is available to an ASPIRE-TANF recipient under this paragraph and periodically thereafter, the department shall notify the recipient of the total benefit package and the following options of the recipient: to receive the total benefit package directly; or to have the department pay the recipient's child care assistance directly to the designated child care provider for the recipient and pay the balance of the total benefit package to the recipient.

(b) If an ASPIRE-TANF recipient notifies the department that the recipient chooses to receive the child care assistance directly, the department shall pay the total benefit package to the recipient.

(c) If an ASPIRE-TANF recipient does not respond or notifies the department of the choice to have the child care assistance paid directly to the child care provider from the total benefit package, the department shall pay the child care assistance directly to the designated child care provider for the recipient. The department shall pay the balance of the total benefit package to the recipient;

(10) Child care assistance under this paragraph must be paid by the department in a prompt manner that permits an ASPIRE-TANF recipient to access child care necessary for work; and

(11) The department shall adopt rules pursuant to Title 5, chapter 375 to implement this subsection. Rules adopted pursuant to this subparagraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

PART LLLL

Sec. LLLL-1. Transition provisions. Notwithstanding any other provision of law, at the end of fiscal year 2016-17, the State Controller, on behalf of the Department of Health and Human Services, formerly the Department of Behavioral and Developmental Services, shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balances to the corresponding accounts in the Department of Health and Human Services. Additionally, all existing contracts, agreements and compacts currently in effect in the Department of Health and Human Services, formerly the Department of Behavioral and Developmental Services, continue in effect.

PART MMMM

Sec. MMMM-1. PL 2007, c. 240, Pt. X, §2, as amended by PL 2015, c. 267, Pt. BBB, §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, ~~2017~~ 2019, 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 NNNN

Sec. NNNN-1. Department of Health and Human Services; transfer of funds for MaineCare payments authorized. Notwithstanding any provision of law, for fiscal years 2017-18 and 2018-19 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 among 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. NNNN-2. Transfer of Personal Services balances to All Other; state psychiatric centers. Notwithstanding any other provision of law, for fiscal years 2017-18 and 2018-19 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. 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 OOOO

Sec. OOOO-1. PL 2015, c. 267, Pt. DDD, §1 is amended to read:

Sec. DDD-1. Transfer of funds. Notwithstanding any other provision of law, before fiscal year 2019-20, dedicated family support services funds within the Department of Health and Human Services, Developmental Services - Community program may be transferred to support individuals receiving services to the Office of Aging and Disability Services Central Office program and the Long Term Care - Office of Aging and Disability Services program by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART PPPP

Sec. PPPP-1. Transfer of funds. Notwithstanding any other provision of law, for fiscal years 2017-18 and 2018-19 only, the Department of Health and Human Services

is authorized to transfer available balances of All Other or Personal Services appropriations, after all salary, benefit and other obligations are met, in the Developmental Services - Community program to the Personal Services line category of the Crisis Outreach Program by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART QQQQ

Sec. QQQQ-1. Transfer of funds. Notwithstanding any other provision of law, for fiscal years 2017-18 and 2018-19, the Department of Health and Human Services may transfer available balances of appropriations from the State-funded Foster Care/Adoption Assistance program in the All Other line category to the Office of Child and Family Services - Central and the Office of Child and Family Services - District programs to fund expenditures in the Personal Services or All Other line category that are incurred due to the cost of administering the child welfare program. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART RRRR

Sec. RRRR-1. Rename Office of the Commissioner program. Notwithstanding any other provision of law, the Office of the Commissioner program within the Department of Health and Human Services is renamed the Department of Health and Human Services Central Operations program.

PART SSSS

Sec. SSSS-1. Rename Division of Licensing and Regulatory Services program. Notwithstanding any other provision of law, the Division of Licensing and Regulatory Services program within the Department of Health and Human Services is renamed the Division of Licensing and Certification program.

PART TTTT

Sec. TTTT-1. Emergency rule-making authority; health and human services matters. The Department of Health and Human Services may adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

PART UUUU

Sec. UUUU-1. 4 MRSA §1804, sub-§2, ¶A, as enacted by PL 2009, c. 419, §2, is amended to read:

A. Standards governing eligibility for indigent legal services. The eligibility standards must take into account the possibility of a defendant's or civil party's ability to make periodic installment payments toward counsel fees;

Sec. UUUU-2. 4 MRSA §1804, sub-§2, ¶D, as enacted by PL 2009, c. 419, §2, is amended to read:

D. Standards for the evaluation of assigned counsel and contract counsel. The commission shall review the standards developed pursuant to this paragraph every 5 years or upon the earlier recommendation of the executive director;

Sec. UUUU-3. 4 MRSA §1804, sub-§3, ¶B, as enacted by PL 2009, c. 419, §2, is amended to read:

B. Develop and maintain an assigned counsel voucher review and payment authorization system that includes disposition information;

Sec. UUUU-4. 4 MRSA §1804, sub-§3, ¶H, as enacted by PL 2009, c. 419, §2, is amended to read:

H. ~~Submit~~ By January 15th of each year, submit to the Legislature, the Chief Justice of the Supreme Judicial Court and the Governor an annual report on the operation, needs and costs of the indigent legal services system~~;~~. The report must include:

(1) An evaluation of: contracts; services provided by contract counsel and assigned counsel; any contracted professional services; and cost containment measures; and

(2) An explanation of the relevant law changes to the indigent legal services covered by the commission and the effect of the changes on the quality of representation and costs.

The joint standing committee of the Legislature having jurisdiction over judiciary matters may report out legislation on matters related to the report;

Sec. UUUU-5. 4 MRSA §1804, sub-§3, ¶J, as amended by PL 2013, c. 159, §12, is further amended to read:

J. Develop an administrative review and appeal process for attorneys who are aggrieved by a decision of the executive director, or the executive director's designee, determining:

(1) Whether an attorney meets the minimum eligibility requirements to receive assignments or to receive assignments in specialized case types pursuant to any commission rule setting forth eligibility requirements;

(2) Whether an attorney previously found eligible is no longer eligible to receive assignments or to receive assignments in specialized case types pursuant to any commission rule setting forth eligibility requirements; and

(3) Whether to grant or withhold a waiver of the eligibility requirements set forth in any commission rule.

All decisions of the commission, including decisions on appeals under subparagraphs (1), (2) and (3), constitute final agency action. All decisions of the executive director, or the executive director's designee, other than decisions appealable under subparagraphs (1), (2) and (3), constitute final agency action; ~~and~~

Sec. UUUU-6. 4 MRSA §1804, sub-§3, ¶K, as enacted by PL 2013, c. 159, §13, is amended to read:

K. Pay appellate counsel~~.~~;

Sec. UUUU-7. 4 MRSA §1804, sub-§3, ¶¶L and M are enacted to read:

L. Establish processes and procedures to acquire investigative and expert services that may be necessary for a case, including contracting for such services; and

M. Establish procedures for handling complaints about the performance of counsel providing indigent legal services.

Sec. UUUU-8. 4 MRSA §1805, sub-§6, as enacted by PL 2009, c. 419, §2, is amended to read:

6. Personnel. Subject to policies and procedures established by the commission, hire or contract professional, technical and support personnel, including attorneys, considered reasonably necessary for the efficient delivery of indigent legal services;

Sec. UUUU-9. 4 MRSA §1805, sub-§7, ¶A-1 is enacted to read:

A-1. A monthly report on the amount of revenue collected from counsel fee collections, including counsel expenses recouped each month and for the year to date;

Sec. UUUU-10. 4 MRSA §1805, sub-§7, ¶B, as enacted by PL 2009, c. 419, §2, is amended to read:

B. An annual report containing pertinent data on the operation, needs and costs of the indigent legal services system; ~~and~~

Sec. UUUU-11. 4 MRSA §1805, sub-§7, ¶B-1 is enacted to read:

B-1. A monthly report on the number of cases opened, the number of vouchers submitted, the amount of vouchers paid, the amount of payments to contract counsel, the number of requests for professional services, the amount of payments for professional services and information on any complaints made against assigned or contract counsel;

Sec. UUUU-12. 4 MRSA §1805, sub-§10, as enacted by PL 2009, c. 419, §2, is amended to read:

10. Other funds. Apply for and accept on behalf of the commission funds that may become available from any source, including government, nonprofit or private grants, gifts or bequests. These non-General Fund funds do not lapse at the end of the fiscal year but must be carried forward to be used for the purpose originally intended;

Sec. UUUU-13. 4 MRSA §1805, sub-§10-A is enacted to read:

10-A. Reimbursement of expenses. Administer and improve reimbursement of expenses incurred by assigned counsel and contract counsel as described in section 1805-A;

Sec. UUUU-14. 4 MRSA §1805-A is enacted to read:

§1805-A. Indigency determinations; redeterminations; verifications; collections

1. Duties. The executive director shall administer and improve reimbursement of expenses incurred by assigned counsel and contract counsel by:

A. Establishing procedures to ensure that the eligibility of defendants and civil parties is verified and reviewed randomly and when circumstances have changed, information has changed, additional information is provided or as otherwise needed;

B. Petitioning the court to reassess the indigency of a defendant or civil party if the executive director determines that indigency should be reassessed;

C. Providing to the commission recommendations to improve reimbursement of expenses;

D. Requiring that the amount of time spent on each case by assigned counsel or contract counsel is recorded separately for each case; and

E. Receiving from the courts collections for the costs of representation from defendants or civil parties who are found to be partially indigent or who have otherwise been determined to be able to reimburse the commission for expenses incurred by assigned counsel or contract counsel.

2. Determination of defendant's or civil party's eligibility. The executive director shall provide the court having jurisdiction over a proceeding information used to determine indigency for guidance to the court in determining a defendant's or civil party's financial ability to obtain private counsel.

3. Partial indigency and reimbursement. This subsection applies to partial indigency and reimbursement of expenses incurred by assigned counsel or contract counsel.

A. If the court determines that a defendant or civil party is unable to pay to obtain private counsel but is able to contribute to payment of assigned counsel or contract counsel, the court shall order the defendant or civil party to make installment payments up to the full cost of representation or to pay a fixed contribution. The court shall remit payments received to the commission.

B. A defendant or civil party may not be required to pay for legal services in an amount greater than the expenses actually incurred.

C. Upon petition of a defendant or civil party who is incarcerated, the court may suspend an order for reimbursement issued pursuant to this subsection until the time of the defendant's or civil party's release.

D. The executive director may enter into contracts to secure the reimbursement of fees and expenses paid by the commission as provided for in this section.

Sec. UUUU-15. 15 MRSA §1074, sub-§3, as amended by PL 2003, c. 87, §1, is further amended to read:

3. Setoff of defendant's property. When a defendant has deposited cash or other property owned by the defendant as bail or has offered real estate owned by the defendant and subject to a bail lien as bail and the cash, other property or real estate has not been forfeited, the court, before ordering the cash or other property returned to the defendant or discharging the real estate bail lien, shall determine whether the cash, other property or real estate or any portion of the cash, other property or real estate is subject to setoff as authorized by this section. The court may order all or a portion of the bail owned by a defendant that has not been forfeited to be first paid and applied to one or more of the following:

A. Any fine, forfeiture, penalty or fee imposed upon a defendant as part of the sentence for conviction of any offense arising out of the criminal proceeding for which the bail has been posted and the sentence for conviction of any offense in an unrelated civil or criminal proceeding;

B. Any amount of restitution the defendant has been ordered to pay as part of the sentence imposed in the proceeding for which bail has been posted and in any unrelated proceeding;

C. Any amount of attorney's fees or other expense authorized by the court at the request of the defendant or attorney and actually paid by the State on behalf of the defendant on the ground that the defendant has been found to be indigent in the proceeding for which bail has been posted and in any unrelated proceeding; and

D. Any surcharge imposed by Title 4, section 1057.

The court shall apply any bail collected pursuant to this subsection first to restitution <u>then to attorney's fees and then to fines and surcharges</u>.

Sec. UUUU-16. 36 MRSA §191, sub-§2, ¶CCC is enacted to read:

<u>CCC. The disclosure by employees of the bureau to an authorized representative of the Maine Commission on Indigent Legal Services for determining the eligibility for indigent legal services and the ability to reimburse expenses incurred for assigned counsel and contract counsel under Title 4, chapter 37.</u>

Sec. UUUU-17. Working group established. Notwithstanding Joint Rule 353, the Working Group to Improve the Provision of Indigent Legal Services, referred to in this section as "the working group," is established.

1. Membership. The working group consists of 11 members appointed as follows:

A. Two members of the Senate appointed by the President of the Senate, including members from each of the 2 parties holding the largest number of seats in the Legislature;

B. Two members of the House of Representatives appointed by the Speaker of the House, including members from each of the 2 parties holding the largest number of seats in the Legislature;

C. Two members appointed by Chief Justice of the Supreme Judicial Court, at least one of whom is on a court-appointed attorney roster administered by the Maine Commission on Indigent Legal Services;

D. The Attorney General or the Attorney General's designee;

E. The Commissioner of Administrative and Financial Services or the commissioner's designee;

F. The Director of the Governor's Office of Policy and Management or the director's designee;

G. The President of the Maine Prosecutors Association or the president's designee; and

H. The Chair of the Maine Commission on Indigent Legal Services or the chair's designee.

2. Chairs. The first-named Senate member is the Senate chair and the first-named House of Representatives member is the House chair of the working group.

3. Appointments; convening. All appointments must be made no later than 30 days following the effective date of this section. The appointing authorities shall notify the Executive Director of the Legislative Council once all appointments have been completed. When the appointment of all members has been completed, the chairs shall call and convene the first meeting of the working group. If 30 days or more after the effective date of this section a majority of but not all appointments have been made, the chairs may request authority and the Legislative Council may grant authority for the working group to meet and conduct its business.

4. Duties. The working group shall develop recommendations to improve the delivery of indigent legal services to those eligible to receive such services in the State. The recommendations must focus on ensuring adequate representation, increasing the efficiency in delivering legal services, verifying eligibility throughout representation and reducing costs while still fully honoring the constitutional and statutory obligations to provide representation. Notwithstanding any other provision of law, the working group may access data maintained by the Maine Commission on Indigent Legal Services and shall maintain the confidentiality of any confidential information provided to the working group. The working group may invite the participation and input of additional interested parties and request information as necessary to carry out its duties.

5. Staff assistance. The Legislative Council shall provide necessary staffing services to the working group.

6. Report. No later than December 6, 2017, the working group shall submit a report that includes its findings and recommendations, including suggested legislation, for presentation to the 2nd Regular Session of the 128th Legislature. The Joint Standing Committee on Judiciary may report out to the Second Regular Session of the 128th Legislature legislation to implement recommendations on matters related to the report.

Sec. UUUU-18. Transfer from General Fund; indigent legal services. On or immediately after July 1, 2018, the State Controller shall transfer $16,400,290 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal Services, Reserve for Indigent Legal Services program, Other Special Revenue Funds.

Funds transferred pursuant to this section may not be transferred out of the Reserve for Indigent Legal Services program without legislative approval.

PART VVVV

Sec. VVVV-1. 12 MRSA §10202, sub-§9, as amended by PL 2015, c. 267, Pt. NNN, §1, is further amended to read:

9. Fiscal Stability Program. The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2018-2019~~ 2020-2021 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 WWWW

Sec. WWWW-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account. On or before August 1, 2017, the State Controller shall transfer $39,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine. On or before August 1, 2018, the State Controller shall transfer $43,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine.

PART XXXX

Sec. XXXX-1. 4 MRSA §6-B, as amended by PL 2003, c. 290, §1, is further amended to read:

§6-B. Per diem compensation for Active Retired Justices of the Supreme Judicial Court

Any Active Retired Justice of the Supreme Judicial Court~~,~~ who performs judicial service at the direction and assignment of the Chief Justice of the Supreme Judicial Court~~,~~ must be compensated for those services at the rate of ~~$300~~ $350 per day or ~~$175~~ $200 per 1/2 day, ~~provided that the total per diem compensation and retirement pension received by an Active Retired Justice of the Supreme Judicial Court in any calendar year does not exceed the annual salary of a Justice of the Supreme Judicial Court~~ as long as the total compensation received under this section by an Active Retired Justice of the Supreme Judicial Court in any calendar year does not exceed 75% of the annual salary of an Associate Justice of the Supreme Judicial Court set pursuant to section 4. An Active Retired Justice of the Supreme Judicial Court who receives compensation under this section does not accrue additional creditable service for benefit calculation purposes and is not entitled to any other employee benefit, including health, dental or life insurance.

Sec. XXXX-2. 4 MRSA §104-A, as amended by PL 2001, c. 439, Pt. DDD, §1, is further amended to read:

§104-A. Per diem compensation for Active Retired Superior Court Justices

Any Active Retired Justice of the Superior Court~~,~~ who performs judicial service at the direction and assignment of the Chief Justice of the Supreme Judicial Court~~,~~ is compensated for those services at the rate of ~~$300~~ $350 per day or ~~$175~~ $200 per 1/2 day, ~~provided that the total per diem compensation and retirement pension received by an Active Retired Justice of the Superior Court in any calendar year does not exceed the annual salary of a Justice of the Superior Court~~ as long as the total compensation received under this section by an Active Retired Justice of the Superior Court in any calendar year does not exceed 75% of the annual salary of a Justice of the Superior Court set pursuant to section 102. An Active Retired Justice of the Superior Court who receives compensation under this section does not accrue additional creditable service for benefit calculation purposes and is not entitled to any other employee benefit, including health, dental or life insurance.

Sec. XXXX-3. 4 MRSA §157-D, as amended by PL 2001, c. 439, Pt. DDD, §2, is further amended to read:

§157-D. Active retired judges; compensation

Any Active Retired Judge of the District Court~~,~~ who performs judicial service at the direction and assignment of the Chief Judge of the District Court~~,~~ is compensated for those services at the rate of ~~$300~~ $350 per day or ~~$175~~ $200 per 1/2 day, ~~provided that the total per diem compensation and retirement pension received by an Active Retired Judge of the District Court in any calendar year does not exceed the annual salary of a Judge of the District Court~~ as long as the total compensation received under this section by an Active Retired Judge of the District Court in any calendar year does not exceed 75% of the annual salary of an Associate Judge of the District Court set pursuant to section 157. An Active Retired Judge of the District Court who receives compensation under this section does not accrue additional creditable service for benefit calculation purposes and is not entitled to any other employee benefit, including health, dental or life insurance.

PART YYYY

Sec. YYYY-1. 4 MRSA §17-A, as amended by PL 2013, c. 502, Pt. V, §1, is further amended to read:

§17-A. Publications and technology

1. Informational publications and record searches. The State Court Administrator may establish a fee schedule to cover the cost of printing and distribution of publications and forms, the procedures for the sale of these publications and forms and record searches performed by Judicial Department employees.

2. Fund; fees deposited. All fees collected under this section from the sale of publications or forms must be deposited in a fund for use by the State Court

Administrator to fund publications, forms and information technology. Twenty percent of fees collected for record searches under subsection 1 must be deposited in the fund, and 80% of fees collected for such record searches must be deposited in the General Fund.

3. Fees and surcharges for electronic filing. The Supreme Judicial Court may by court rules or administrative orders raise or establish fees for online case searches performed by Judicial Department employees and electronic document delivery and case filings and surcharges on fines to support the operating costs of maintaining an electronic filing and court information management system. All revenues collected under this subsection must be deposited in a fund to be used for those operating costs, including, but not limited to, costs of electronic filing, imaging and hardware, software maintenance fees and hardware maintenance fees and personnel costs.

PART ZZZZ

Sec. ZZZZ-1. 2 MRSA §6, sub-§5, as amended by PL 2013, c. 405, Pt. A, §2, is further amended to read:

5. Range 86. The salaries of the following state officials and employees are within salary range 86:

~~Director of Labor Standards;~~

State Archivist;

Director, Division of Land Use Planning, Permitting and Compliance;

~~Chair, Maine Unemployment Insurance Commission;~~

Child Welfare Services Ombudsman; and

Director of the Maine Drug Enforcement Agency.

Sec. ZZZZ-2. 2 MRSA §6, sub-§6, as amended by PL 2005, c. 405, Pt. D, §4, is further amended to read:

6. Range 85. The salaries of the following state officials and employees are within salary range 85:

Director of the Maine Emergency Management Agency;

~~Members, Maine Unemployment Insurance Commission;~~

Deputy Commissioner of the Department of Defense, Veterans and Emergency Management;

Director of the Bureau of Maine Veterans' Services; and

Executive Analyst, Board of Environmental Protection.

Sec. ZZZZ-3. 26 MRSA §1081, sub-§2, as amended by PL 1981, c. 470, Pt. A, §144, is further amended to read:

2. Salaries. The members of the commission ~~shall~~ must receive a fixed weekly salary set by the Commissioner of Labor in accordance with ~~Title 2, section 6~~ section

1401-B, subsection 1, paragraph C, and ~~shall~~ must be paid from the Employment Security Administration Fund.

Sec. ZZZZ-4. 26 MRSA §1081, sub-§4 is enacted to read:

4. Removal. Members of the commission must be sworn and may be removed by the Governor for inefficiency, willful neglect of duty or malfeasance in office, but only with the review and concurrence of the joint standing committee of the Legislature having jurisdiction over labor matters upon hearing in executive session or by impeachment. Before removing a commission member, the Governor shall notify the President of the Senate and the Speaker of the House of Representatives of the removal and the reasons for the removal.

Sec. ZZZZ-5. 26 MRSA §1401-B, sub-§1, ¶B, as repealed and replaced by PL 2013, c. 467, §5, is amended to read:

B. The commissioner shall appoint to serve at the commissioner's pleasure and set the salaries of the:

(1) Deputy Commissioner;

(2) Director of Legislative Affairs;

(3) Director of Operations;

(4) Director of Communications;

(5) Director, Bureau of Labor Standards;

(6) Director, Bureau of Employment Services; ~~and~~

(7) Director, Bureau of Rehabilitation Services~~.~~; and

(8) Director, Bureau of Unemployment Compensation.

Sec. ZZZZ-6. 26 MRSA §1401-B, sub-§1, ¶C is enacted to read:

C. The commissioner shall set the salaries of:

(1) Chair, Maine Unemployment Insurance Commission; and

(2) Members, Maine Unemployment Insurance Commission.

PART AAAAA

Sec. AAAAA-1. 26 MRSA §1082, sub-§14, ¶¶A and B, as amended by PL 1995, c. 657, §2 and affected by §10, are further amended to read:

A. The Director of Unemployment Compensation or a representative of the commissioner duly authorized by the commissioner to do so shall determine whether an employing unit is an employer and whether services performed for or in connection with the business of the employing unit constitute employment~~,~~ and shall give written notice of the determination to the employing unit. Unless the employing unit, within 30 calendar days after notification was mailed to its last known address,

files an appeal from that determination to the Division of Administrative Hearings, the determination is final.

B. After a determination has been made under paragraph A, the Director of Unemployment Compensation or a representative of the commissioner may within one year reconsider the determination in the light of additional evidence and make a redetermination and shall give written notice of the redetermination to the employing unit. Unless the employing unit, within 30 calendar days after notification was mailed to its last known address, files an appeal from that redetermination to the Division of Administrative Hearings, the redetermination is final.

Sec. AAAAA-2. 26 MRSA §1082, sub-§14, ¶C, as amended by PL 1981, c. 470, Pt. A, §145, is repealed.

Sec. AAAAA-3. 26 MRSA §1082, sub-§14, ¶D, as amended by PL 1977, c. 694, §472, is further amended to read:

D. ~~Appeal. Upon appeal of such determination or redetermination, the commission shall after affording the employing unit a reasonable opportunity for a fair hearing, make findings of fact and render its decision which may affirm, modify, or reverse the determination of the Director of Unemployment Compensation or its representative. Such hearings shall be conducted in accordance with Title 5, section 9051 et seq.~~ The employer or the commissioner may appeal a decision of the Division of Administrative Hearings to the commission, which may affirm, modify or reverse the decision upon review of the record. The commission may hold further hearings or may remand the case to the Division of Administrative Hearings for the taking of additional evidence. The commission shall notify the parties to the proceeding of its findings of fact and decision, and such decision ~~shall be~~ is subject to appeal pursuant to Title 5, section 11001 et seq. In the absence of appeal therefrom, the determination of the commission, together with the record of the proceeding under this subsection, ~~shall be~~ is admissible in any subsequent material proceeding under this chapter, and if supported by evidence, and in the absence of fraud, ~~shall be~~ is conclusive, except as to errors of law, upon any employing unit ~~which~~ that was a party to the proceeding under this subsection.

Sec. AAAAA-4. 26 MRSA §1226, as amended by PL 1995, c. 657, §6 and affected by §10, is further amended to read:

§1226. Appeal of determination or assessment

1. Appeal to the commission.

A. An employer may appeal determinations by the commissioner or the commissioner's designated representatives made under sections 1082, subsection 14, 1221, 1222 ~~and~~, 1225 and 1228, or an assessment made under section 1225, to the ~~commission~~ Division of Administrative Hearings by filing an appeal, in accordance with ~~regulations~~ rules that the commission prescribes, within 30 days after notification is mailed to the employer's last known address as it appears in the records of the bureau or, in the absence of such mailing, within 30 days after the notification is delivered. If the employer fails to perfect this appeal, the assessment or determination is final as to law and fact.

B. Upon appeal from such assessment or determination the ~~commission~~ Division of Administrative Hearings shall, after affording the appellant and the commissioner's designated representative a reasonable opportunity for a fair hearing, make finding of facts and render its decision, which may affirm, modify or reverse the action of the designated representative. The conduct of the hearings ~~shall be~~ is governed by ~~regulations~~ rules of the commission consistent with Title 5, section 9051 et seq. The ~~commission~~ Division of Administrative Hearings shall promptly notify the parties to the proceeding of its finding of facts and its decision. The decision ~~shall be~~ is subject to appeal to the commission, which may affirm, modify or reverse the decision of the Division of Administrative Hearings based on the evidence presented or may remand the case to the Division of Administrative Hearings for further hearing pursuant to the commission's rules. The decision of the commission is subject to appeal pursuant to Title 5, section 11001 et seq. The commissioner ~~shall have~~ has the right to appeal a final decision of the ~~Maine Unemployment Insurance Commission~~ commission to the Superior Court.

3. Conclusiveness of determination. Any determination or decision duly made in proceedings under section 1082, subsection 14~~,~~ or this subchapter~~, which~~ that has become final~~, shall be~~ is binding in any proceedings relating to applications or requests for refunds or credit, insofar as such determination or decision necessarily involves the issue of whether an employing unit constitutes an employer or whether services performed for, or in connection with, the business of such employing unit constitute employment.

PART BBBBB

Sec. BBBBB-1. 26 MRSA §1166, sub-§3, as enacted by PL 2007, c. 352, Pt. A, §1, is repealed.

PART CCCCC

Sec. CCCCC-1. 26 MRSA §1191, sub-§3, as amended by PL 2009, c. 466, §1, is further amended to read:

3. Weekly benefit for partial unemployment. Each eligible individual who is partially unemployed in any week must be paid a partial benefit for that week. The partial benefit is equal to the weekly benefit amount less the individual's weekly earnings in excess of $25, except that, beginning the first full benefit week beginning on or after January 1, 2018, the partial benefit is equal to the weekly benefit amount less the individual's weekly earnings in excess of $100. The following amounts are not considered wages for purposes of this subsection:

A. Amounts received from the Federal Government by a member of the National Guard and organized reserve, including base pay and allowances;

B. Amounts received as a volunteer firefighter or as a volunteer emergency medical services person;

C. Amounts received as an elected member of the Legislature; and

D. Earnings for the week received as a result of participation in full-time training under the United States Trade Act of 1974 as amended by the United States Trade and Globalization Adjustment Assistance Act of 2009 up to an amount equal to the individual's most recent weekly benefit amount.

Sec. CCCCC-2. 26 MRSA §1221, sub-§3, ¶A, as amended by PL 2013, c. 175, §1, is further amended to read:

A. At the time the status of an employing unit is ascertained to be that of an employer, the commissioner shall establish and maintain, until the employer status is terminated, for the employer an experience rating record, to which are credited all the contributions that the employer pays on the employer's own behalf. This chapter may not be construed to grant any employer or individuals in the employer's service prior claims or rights to the amounts paid by the employer into the fund. Benefits paid to an eligible individual under the ~~Maine~~ Employment Security Law must be charged against the experience rating record of the claimant's most recent subject employer, except that, beginning January 1, 2018, benefits paid to an eligible individual under the Employment Security Law must be charged against the experience rating record of the claimant's employers in a ratio inversely proportional to the claimant's employment beginning with the most recent employer, or to the General Fund if the otherwise chargeable experience rating record is that of an employer whose status as such has been terminated; except that no charge may be made to an individual employer but must be made to the General Fund if the commission finds that:

(1) The claimant's separation from the claimant's last employer was for misconduct in connection with the claimant's employment or was voluntary without good cause attributable to the employer;

(2) The claimant has refused to accept reemployment in suitable work when offered by a previous employer, without good cause attributable to the employer;

(3) Benefits paid are not chargeable against any employer's experience rating record in accordance with section 1194, subsection 11, paragraphs B and C;

(5) Reimbursements are made to a state, the Virgin Islands or Canada for benefits paid to a claimant under a reciprocal benefits arrangement as authorized in section 1082, subsection 12, as long as the wages of the claimant transferred to the other state, the Virgin Islands or Canada under such an arrangement are less than the amount of wages for insured work required for benefit purposes by section 1192, subsection 5;

(6) The claimant was hired by the claimant's last employer to fill a position left open by a Legislator given a leave of absence under chapter 7, subchapter 5-A, and the claimant's separation from this employer was because the employer restored the Legislator to the position after the Legislator's leave of absence as required by chapter 7, subchapter 5-A;

(7) The claimant was hired by the claimant's last employer to fill a position left open by an individual who left to enter active duty in the United States military, and the claimant's separation from this employer was because the employer

restored the military serviceperson to the person's former employment upon separation from military service; or

(8) The claimant was hired by the claimant's last employer to fill a position left open by an individual given a leave of absence for family medical leave provided under Maine or federal law, and the claimant's separation from this employer was because the employer restored the individual to the position at the completion of the leave.

Sec. CCCCC-3. 26 MRSA §1221, sub-§3, ¶C-1, as enacted by PL 2011, c. 499, §2 and affected by §4, is repealed.

Sec. CCCCC-4. 26 MRSA §1221, sub-§4, ¶B, as amended by PL 1995, c. 220, §1, is further amended to read:

B. Subject to paragraph A, each employer's contribution rate for the 12-month period commencing January 1st of each year is based upon the employer's experience rating record and determined from the employer's reserve ratio, which is the percent obtained by dividing the amount by which, if any, the employer's contributions credited from the time the employer first or most recently became an employer, whichever date is later, and up to and including June 30th of the preceding year, including any part of the employer's contributions due for that year paid on or before July 31st of that year, exceed the employer's benefits charged during the same period, by the employer's average annual payroll for the 36-consecutive-month period ending June 30th of the preceding year. The employer's contribution rate is the percent shown on the line of the following table on which in column A there is indicated the employer's reserve ratio and under the schedule within which the reserve multiple falls as of September 30th of each year. The following table applies for each 12-month period commencing January 1st of each year as determined by paragraph C. ~~Notwithstanding any other provisions of this paragraph, each employer's contribution rate computed and effective as of July 1, 1981, is for the 6-month period ending December 31, 1981.~~

EMPLOYER'S CONTRIBUTION RATE IN PERCENT OF WAGES

Employer Reserve Ratio		When Reserve Multiple is:							
Equal to or more than	Less than	over 2.50	2.37-2.50	2.23-2.36	2.09-2.22	1.95-2.08	1.81-1.94	1.67-1.80	1.53-1.66
Column A		Schedules							
		A	B	C	D	E	F	G	H
19.0% and over		0.5%	0.6%	0.7%	0.8%	0.9%	1.0%	1.1%	1.2%
18.0%	19.0%	0.6%	0.7%	0.8%	0.9%	1.0%	1.1%	1.2%	1.3%
17.0%	18.0%	0.7%	0.8%	0.9%	1.0%	1.1%	1.2%	1.3%	1.4%
16.0%	17.0%	0.8%	0.9%	1.0%	1.1%	1.2%	1.3%	1.4%	1.5%
15.0%	16.0%	0.9%	1.0%	1.1%	1.2%	1.3%	1.4%	1.5%	1.6%

14.0%	15.0%	1.0%	1.1%	1.2%	1.3%	1.4%	1.5%	1.6%	1.7%
13.0%	14.0%	1.1%	1.2%	1.3%	1.4%	1.5%	1.6%	1.7%	1.8%
12.0%	13.0%	1.2%	1.3%	1.4%	1.5%	1.6%	1.7%	1.8%	1.9%
11.0%	12.0%	1.3%	1.4%	1.5%	1.6%	1.7%	1.8%	1.9%	2.0%
10.0%	11.0%	1.4%	1.5%	1.6%	1.7%	1.8%	1.9%	2.0%	2.1%
9.0%	10.0%	1.5%	1.6%	1.7%	1.8%	1.9%	2.0%	2.1%	2.2%
8.0%	9.0%	1.6%	1.7%	1.8%	1.9%	2.0%	2.1%	2.2%	2.3%
7.0%	8.0%	1.7%	1.8%	1.9%	2.0%	2.1%	2.2%	2.3%	2.4%
6.0%	7.0%	1.8%	1.9%	2.0%	2.1%	2.2%	2.3%	2.4%	2.5%
5.0%	6.0%	1.9%	2.0%	2.1%	2.2%	2.3%	2.4%	2.5%	2.6%
4.0%	5.0%	2.0%	2.1%	2.2%	2.3%	2.4%	2.5%	2.6%	2.7%
3.0%	4.0%	2.2%	2.3%	2.4%	2.5%	2.6%	2.7%	2.8%	2.9%
2.0%	3.0%	2.4%	2.5%	2.6%	2.7%	2.8%	2.9%	3.0%	3.1%
1.0%	2.0%	2.6%	2.7%	2.8%	2.9%	3.0%	3.1%	3.2%	3.3%
.0%	1.0%	2.8%	2.9%	3.0%	3.1%	3.2%	3.3%	3.4%	3.5%
-1.0%	.0%	3.0%	3.1%	3.2%	3.3%	3.4%	3.5%	3.6%	3.7%
-2.0%	-1.0%	3.1%	3.2%	3.3%	3.4%	3.5%	3.6%	3.7%	3.8%
-3.0%	-2.0%	3.2%	3.3%	3.4%	3.5%	3.6%	3.7%	3.8%	3.9%
-4.0%	-3.0%	3.3%	3.4%	3.5%	3.6%	3.7%	3.8%	3.9%	4.0%
-5.0%	-4.0%	3.4%	3.5%	3.6%	3.7%	3.8%	3.9%	4.0%	4.1%
-6.0%	-5.0%	3.5%	3.6%	3.7%	3.8%	3.9%	4.0%	4.1%	4.2%
-7.0%	-6.0%	3.6%	3.7%	3.8%	3.9%	4.0%	4.1%	4.2%	4.3%
-8.0%	-7.0%	3.7%	3.8%	3.9%	4.0%	4.1%	4.2%	4.3%	4.4%
-9.0%	-8.0%	3.8%	3.9%	4.0%	4.1%	4.2%	4.3%	4.4%	4.5%
-10.0%	-9.0%	4.0%	4.1%	4.2%	4.3%	4.4%	4.5%	4.6%	4.7%
-11.0%	-10.0%	4.2%	4.3%	4.4%	4.5%	4.6%	4.7%	4.8%	4.9%
-12.0%	-11.0%	4.4%	4.5%	4.6%	4.7%	4.8%	4.9%	5.0%	5.1%
under	-12.0%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%

EMPLOYER'S CONTRIBUTION RATE IN PERCENT OF WAGES

Employer Reserve Ratio		When Reserve Multiple is:							
Equal to or more than	Less than	1.39-1.52	1.25-1.38	1.11-1.24	.97-1.10	.83-.96	.68-.82	.45-.67	under .45
Column A		Schedules							
		I	J	K	L	M	N	O	P
19.0% and over		1.3%	1.4%	1.5%	1.6%	1.7%	1.8%	1.9%	2.4%
18.0%	19.0%	1.4%	1.5%	1.6%	1.7%	1.8%	1.9%	2.0%	2.5%
17.0%	18.0%	1.5%	1.6%	1.7%	1.8%	1.9%	2.0%	2.1%	2.6%
16.0%	17.0%	1.6%	1.7%	1.8%	1.9%	2.0%	2.1%	2.2%	2.7%
15.0%	16.0%	1.7%	1.8%	1.9%	2.0%	2.1%	2.2%	2.3%	2.8%
14.0%	15.0%	1.8%	1.9%	2.0%	2.1%	2.2%	2.3%	2.4%	2.9%

13.0%	14.0%	1.9%	2.0%	2.1%	2.2%	2.3%	2.4%	2.5%	3.0%
12.0%	13.0%	2.0%	2.1%	2.2%	2.3%	2.4%	2.5%	2.6%	3.1%
11.0%	12.0%	2.1%	2.2%	2.3%	2.4%	2.5%	2.6%	2.7%	3.2%
10.0%	11.0%	2.2%	2.3%	2.4%	2.5%	2.5%	2.7%	2.8%	3.3%
9.0%	10.0%	2.3%	2.4%	2.5%	2.6%	2.7%	2.8%	2.9%	3.4%
8.0%	9.0%	2.4%	2.5%	2.6%	2.7%	2.8%	2.9%	3.0%	3.5%
7.0%	8.0%	2.5%	2.6%	2.7%	2.8%	2.9%	3.0%	3.1%	3.6%
6.0%	7.0%	2.6%	2.7%	2.8%	2.9%	3.0%	3.1%	3.2%	3.7%
5.0%	6.0%	2.7%	2.8%	2.9%	3.0%	3.1%	3.2%	3.3%	3.8%
4.0%	5.0%	2.8%	2.9%	3.0%	3.1%	3.2%	3.3%	3.4%	3.9%
3.0%	4.0%	3.0%	3.1%	3.2%	3.3%	3.4%	3.5%	3.6%	4.1%
2.0%	3.0%	3.2%	3.3%	3.4%	3.5%	3.6%	3.7%	3.8%	4.3%
1.0%	2.0%	3.4%	3.5%	3.6%	3.7%	3.8%	3.9%	4.0%	4.5%
.0%	1.0%	3.6%	3.7%	3.8%	3.9%	4.0%	4.1%	4.2%	4.7%
-1.0%	.0%	3.8%	3.9%	4.0%	4.1%	4.2%	4.3%	4.4%	4.9%
-2.0%	-1.0%	3.9%	4.0%	4.1%	4.2%	4.3%	4.4%	4.5%	5.0%
-3.0%	-2.0%	4.0%	4.1%	4.2%	4.3%	4.4%	4.5%	4.6%	5.1%
-4.0%	-3.0%	4.1%	4.2%	4.3%	4.4%	4.5%	4.6%	4.7%	5.2%
-5.0%	-4.0%	4.2%	4.3%	4.4%	4.5%	4.6%	4.7%	4.8%	5.3%
-6.0%	-5.0%	4.3%	4.4%	4.5%	4.6%	4.7%	4.8%	4.9%	5.4%
-7.0%	-6.0%	4.4%	4.5%	4.6%	4.7%	4.8%	4.9%	5.0%	5.5%
-8.0%	-7.0%	4.5%	4.6%	4.7%	4.8%	4.9%	5.0%	5.1%	5.6%
-9.0%	-8.0%	4.6%	4.7%	4.8%	4.9%	5.0%	5.1%	5.2%	5.7%
-10.0%	-9.0%	4.8%	4.9%	5.0%	5.1%	5.2%	5.3%	5.4%	5.9%
-11.0%	-10.0%	5.0%	5.1%	5.2%	5.3%	5.4%	5.5%	5.6%	6.1%
-12.0%	-11.0%	5.2%	5.3%	5.4%	5.5%	5.6%	5.7%	5.8%	6.3%
under	-12.0%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%

Sec. CCCCC-5. 26 MRSA §1221, sub-§4-A, ¶B, as amended by PL 2007, c. 352, Pt. A, §2, is further amended to read:

B. Subject to paragraph A, an employer's contribution rate for the 12-month period commencing January 1st of each year is based upon the employer's experience rating record and determined from the employer's reserve ratio. The employer's reserve ratio is the percent obtained by dividing the amount, if any, by which the employer's contributions, credited from the time the employer first or most recently became an employer, whichever date is later, up to and including June 30th of the preceding year, including any part of the employer's contributions due for that year paid on or before July 31st of that year, exceed the employer's benefits charged during the same period, by the employer's average annual payroll for the period of 36 consecutive months ending June 30th of the preceding year. The employer's contribution rate is determined under subparagraphs (1) to (8).

(1) The commissioner shall prepare a schedule listing all employers for whom a reserve ratio has been computed pursuant to this paragraph, in the order of their reserve ratios, beginning with the highest ratio. For each employer, the schedule must show:

(a) The amount of the employer's reserve ratio;

(b) The amount of the employer's annual taxable payroll; and

(c) A cumulative total consisting of the amount of the employer's annual taxable payroll plus the amount of the annual taxable payrolls of all other employers preceding the employer on the list.

(2) The commissioner shall segregate employers into contribution categories in accordance with the cumulative totals under subparagraph (1), division (c). The contribution category is determined by the cumulative payroll percentage limits in column B. Each contribution category is identified by the contribution category number in column A that is opposite the figures in column B, which represent the percentage limits of each contribution category. If an employer's taxable payroll falls in more than one contribution category, the employer must be assigned to the lower-numbered contribution category, except that an employer may not be assigned to a higher contribution category than is assigned any other employer with the same reserve ratio.

A	B		C	D	E
Contribution Category	% of Taxable Payrolls From	To	Experience Factors	Phase-in Experience Factors 2002 and 2003	Phase-in Experience Factors 2000 and 2001
1	00.00	05.00	.30	.38750	.4750
2	05.01	10.00	.35	.43125	.5125
3	10.01	15.00	.40	.47500	.5500
4	15.01	20.00	.45	.51875	.5875
5	20.01	25.00	.50	.56250	.6250
6	25.01	30.00	.55	.60625	.6625
7	30.01	35.00	.60	.65000	.7000
8	35.01	40.00	.65	.69375	.7375
9	40.01	45.00	.70	.73750	.7750
10	45.01	50.00	.75	.78125	.8125
11	50.01	55.00	.80	.82500	.8500
12	55.01	60.00	.90	.91250	.9250
13	60.01	65.00	1.00	1.00000	1.0000
14	65.01	70.00	1.10	1.08750	1.0750
15	70.01	75.00	1.25	1.21875	1.1875
16	75.01	80.00	1.40	1.35000	1.3000
17	80.01	85.00	1.60	1.52500	1.4500
18	85.01	90.00	1.90	1.78750	1.6750
19	90.01	95.00	2.20	2.05000	1.9000
20	95.01	100.00	2.60	2.40000	2.2000

(3-A) Beginning January 1, 2008, the commissioner shall compute a reserve multiple to determine the schedule and planned yield in effect for a rate year. The

reserve multiple is determined by dividing the fund reserve ratio by the average benefit cost rate. The determination date is October 31st of each calendar year. The schedule and planned yield that apply for the 12-month period commencing on January 1, 2008 and every January 1st thereafter are shown on the line of the following table that corresponds with the applicable reserve multiple in column A.

A Reserve Multiple	B Schedule	C Planned Yield
Over 1.58	A	0.6%
1.50 - 1.57	B	0.7%
1.42 - 1.49	C	0.8%
1.33 - 1.41	D	0.9%
1.25 - 1.32	E	1.0%
.50 - 1.24	F	1.1%
.25 - .49	G	1.2%
Under .25	H	1.3%

(4) The commissioner shall compute the predetermined yield by multiplying the ratio of total wages to taxable wages for the preceding calendar year by the planned yield.

(5) The commissioner shall determine the contribution rates effective for a rate year by multiplying the predetermined yield by the experience factors for each contribution category. Contribution category 20 in the table in subparagraph (2) must be assigned a contribution rate of at least 5.4%. The employer's experience factor is the percentage shown in column C in the table in subparagraph (2) that corresponds with the employer's contribution category in column A, except that the experience factors in column E must be used to determine the contribution rates for rate years 2000 and 2001 and those in column D must be used for rate years 2002 and 2003. <u>Beginning January 1, 2018, for rate years when schedule A is in effect as determined in subparagraph (3-A), the experience factor in subparagraph (2) for contribution category 1 is assigned an experience factor of 0.00 in column C.</u>

(6) If, subsequent to the assignment of contribution rates for a rate year, the reserve ratio of an employer is recomputed and changed, the employer must be placed in the position on the schedule prepared pursuant to subparagraph (1) that the employer would have occupied had the corrected reserve ratio been shown on the schedule. The altered position on the schedule does not affect the position of any other employer.

(7) In computing the contribution rates, only the wages reported by employers liable for payment of contributions into the fund and net benefits paid that are charged to an employer's experience rating record or to the fund are considered in the computation of the average benefit cost rate and the ratio of total wages to taxable wages.

(8) Beginning January 1, 2008, all contribution rates must be reduced by the Competitive Skills Scholarship Fund predetermined yield as defined in section 1166, subsection 1, paragraph C, except that contribution category 20 under this paragraph may not be reduced below 5.4%.

PART DDDDD

Sec. DDDDD-1. Department of Labor; position review after reorganization. The Commissioner of Labor is authorized to identify positions to be eliminated on or before June 30, 2019 pursuant to reorganizations within the Employment Security Services program and the Employment Services Activity program and shall submit a report regarding any positions eliminated to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs by January 6, 2020.

Sec. DDDDD-2. Calculation. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings from the position eliminations under this Part and shall make adjustments by financial order upon approval of the Governor no later than June 30, 2019. These eliminations are considered adjustments to authorized position count, appropriations and allocations.

PART EEEEE

Sec. EEEEE-1. 12 MRSA §6301-A is enacted to read:

§6301-A. Coastal Fisheries Research, Management and Enforcement surcharges

Beginning in licensing year 2018, the following surcharges are assessed and accrue to the Coastal Fisheries Research, Management and Enforcement Fund established in subsection 8.

1. Surcharges on resident lobster and crab fishing licenses. For resident lobster and crab fishing licenses issued pursuant to section 6421, subsection 1, the following surcharges apply:

A. For a resident Class I license for applicants under 18 years of age, $18;

B. For a resident Class I license for applicants 18 years of age or older, $38;

C. For a resident Class I license for applicants 70 years of age or older, $19;

D. For a resident Class II license for applicants under 70 years of age, $76;

E. For a resident Class II license for applicants 70 years of age or older, $38;

F. For a resident Class III license for applicants under 70 years of age, $114;

G. For a resident Class III license for applicants 70 years of age or older, $55;

H. For a resident apprentice lobster and crab fishing license for applicants under 18 years of age, $18;

I. For a resident apprentice lobster and crab fishing license for applicants 18 years of age or older but under 70 years of age, $37;

J. For a resident apprentice lobster and crab fishing license for applicants 70 years of age or older, $19;

K. For a student lobster and crab fishing license, $18; and

L. For a noncommercial lobster and crab fishing license, $18.

2. Surcharges on nonresident lobster and crab fishing licenses. For nonresident lobster licenses issued pursuant to section 6421, subsection 1, the following surcharges apply:

A. For a nonresident Class I license for applicants 18 years of age or older, $220;

B. For a nonresident Class I license for applicants under 18 years of age, $108;

C. For a nonresident Class II license, $441;

D. For a nonresident Class III license, $657;

E. For a nonresident apprentice lobster and crab fishing license for applicants under 18 years of age, $108;

F. For a nonresident apprentice lobster and crab fishing license for applicants 18 years of age or older, $218; and

G. For a nonresident lobster and crab landing permit, $178.

3. Surcharges on finfish licenses. For licenses issued pursuant to chapter 621, the following surcharges apply:

A. For a commercial fishing license for a resident operator issued pursuant to section 6501, subsection 1, paragraph A, $15;

B. For a commercial fishing license for a resident operator and all crew members issued pursuant to section 6501, subsection 1, paragraph B, $39;

C. For a commercial pelagic and anadromous fishing license for a resident operator issued pursuant to section 6502-A, subsection 2, paragraph A, $15;

D. For a commercial pelagic and anadromous fishing license for a resident operator and all crew members issued pursuant to section 6502-A, subsection 2, paragraph B, $39;

E. For a resident elver fishing license for one device, issued pursuant to section 6505-A, subsection 1, paragraph A, $17;

F. For a resident elver fishing license for 2 devices, issued pursuant to section 6505-A, subsection 1, paragraph B, $19;

G. For a resident elver fishing license for one device with crew, issued pursuant to section 6505-A, subsection 1, paragraph E, $32;

H. For a resident elver fishing license for 2 devices with crew, issued pursuant to section 6505-A, subsection 1, paragraph F, $34;

I. For an eel harvesting license issued pursuant to section 6505-C, $15; and

J. For a sea urchin and scallop diving tender license issued pursuant to section 6535, $40.

4. Surcharges on nonresident finfish licenses. For nonresident licenses issued pursuant to chapter 621, the following surcharges apply:

A. For a commercial fishing license for a nonresident operator and all crew members issued pursuant to section 6501, subsection 1, paragraph C, $145;

B. For a nonresident special tuna permit issued pursuant to section 6502, $26;

C. For a commercial pelagic and anadromous fishing license for a nonresident operator and all crew members issued pursuant to section 6502-A, subsection 2, paragraph C, $150;

D. For a nonresident elver fishing license for one device, issued pursuant to section 6505-A, subsection 1, paragraph C, $118;

E. For a nonresident elver fishing license for 2 devices, issued pursuant to section 6505-A, subsection 1, paragraph D, $120;

F. For a nonresident elver fishing license for one device with crew, issued pursuant to section 6505-A, subsection 1, paragraph G, $338; and

G. For a nonresident elver fishing license for 2 devices with crew, issued pursuant to section 6505-A, subsection 1, paragraph H, $341.

5. Surcharges on shellfish, scallop, worm and miscellaneous licenses. For licenses issued pursuant to chapter 623, the following surcharges apply:

A. For a commercial shellfish license for applicants 18 years of age or older and under 70 years of age issued pursuant to section 6601, $18;

B. For a surf clam boat license issued pursuant to section 6602, $80;

C. For an individual hand fishing scallop license issued pursuant to section 6701, subsection 5, paragraph A, $43;

D. For a hand fishing scallop license with tender issued pursuant to section 6701, subsection 5, paragraph B, $58;

E. For a scallop dragging license issued pursuant to section 6702, $43;

F. For a noncommercial scallop license issued pursuant to section 6703, $6;

G. For a mahogany quahog license issued pursuant to section 6731, $39;

H. For a hand-raking mussel license issued pursuant to section 6745, $18;

I. For a mussel boat license issued pursuant to section 6746, $35;

J. For a Zone 2 individual handfishing sea urchin license issued pursuant to section 6748, subsection 4, paragraph A, $46;

K. For a Zone 2 handfishing sea urchin license with tender issued pursuant to section 6748, subsection 4, paragraph B, $61;

L. For a Zone 1 individual handfishing sea urchin license issued pursuant to section 6748, subsection 4-B, paragraph A, $8;

M. For a Zone 1 handfishing sea urchin license with tender issued pursuant to section 6748, subsection 4-B, paragraph B, $15;

N. For a Zone 2 sea urchin dragging license issued pursuant to section 6748-A, subsection 4, $46;

O. For a Zone 1 sea urchin dragging license issued pursuant to section 6748-A, subsection 4-B, $8;

P. For a marine worm digger's license issued pursuant to section 6751, $3;

Q. For a sea cucumber drag license issued pursuant to section 6801-A, $39;

R. For a resident seaweed permit issued pursuant to section 6803, subsection 3, paragraph A, $3;

S. For a resident supplemental seaweed permit issued pursuant to section 6803, subsection 3, paragraph C, $2;

T. For a resident commercial green crab only license issued pursuant to section 6808, subsection 7, paragraph A, $1; and

U. For a marine harvesting demonstration license issued pursuant to section 6810-A, $8.

6. Surcharges on nonresident shellfish, scallop, worm and miscellaneous licenses. For nonresident licenses issued pursuant to chapter 623, the following surcharges apply:

A. For a nonresident seaweed permit issued pursuant to section 6803, subsection 1, paragraph B, $9;

B. For a nonresident supplemental seaweed permit issued pursuant to section 6803, subsection 1-A, paragraph B, $3; and

C. For a nonresident commercial green crab only license issued pursuant to section 6808, subsection 7, paragraph B, $2.

7. Surcharges on wholesale and retail licenses. For licenses issued pursuant to chapter 625, the following surcharges apply:

A. For a wholesale seafood license or a wholesale seafood license with a lobster permit, sea urchin buyer's permit, shrimp permit or sea urchin processor's permit issued pursuant to section 6851, subsection 6, paragraph A, $58;

B. For each supplemental wholesale seafood license issued pursuant to section 6851, subsection 6, paragraph B, $12;

C. For a lobster processor license issued pursuant to section 6851-B, 30% of the amount of the fee that is established in rule pursuant to section 6851-B, subsection 2;

D. For a retail seafood license issued pursuant to section 6852, $30;

E. For a marine worm dealer's license issued pursuant to section 6853, subsection 1, paragraph A, $3;

F. For a supplemental marine worm dealer's license issued pursuant to section 6853, subsection 1, paragraph B, $2;

G. For a lobster transportation license issued pursuant to section 6854, subsection 1, paragraph A, $94;

H. For a supplemental lobster transportation license issued pursuant to section 6854, subsection 1, paragraph B, $19;

I. For a shellfish transportation license issued pursuant to section 6855, subsection 1, paragraph A, $69;

J. For a supplemental shellfish transportation license issued pursuant to section 6855, subsection 1, paragraph B, $23;

K. For a lobster meat permit issued pursuant to section 6857, $48;

L. For an elver dealer's license issued pursuant to section 6864, $113; and

M. For a supplemental elver dealer's license issued pursuant to section 6864, $16.

8. Coastal Fisheries Research, Management and Enforcement Fund. The Coastal Fisheries Research, Management and Enforcement Fund, referred to in this subsection as "the fund," is established within the department. The fund receives all funds deposited by the commissioner pursuant to this section. All money received by the fund must be used to fund scientific research, management or enforcement activities related to marine resources. Unexpended balances in the fund at the end of a fiscal year do not lapse but must be carried forward to the next fiscal year to be used for the purposes of the fund. Any interest earned on the money in the fund must be credited to the fund.

PART FFFFF

Sec. FFFFF-1. Rename Board of Registration for Professional Engineers program. Notwithstanding any other provision of law, the Board of Registration for Professional Engineers program within the Department of Professional and Financial Regulation is renamed the State Board of Licensure for Professional Engineers program.

PART GGGGG

This Part left blank intentionally.

PART HHHHH

This Part left blank intentionally.

PART IIIII

Sec. IIIII-1. 8 MRSA §1003, sub-§5 is enacted to read:

5. Additional duties of the director. The director also serves as the director of the Gambling Control Unit, established as a bureau within the Department of Public Safety under Title 25, section 2902, subsection 12. As director of the unit, the director shall administer and enforce the laws governing beano and games of chance under Title 17, chapters 13-A and 62, respectively.

PART JJJJJ

Sec. JJJJJ-1. 17 MRSA §311, as amended by PL 2001, c. 342, §1, is further amended to read:

§311. Definitions

As used in this chapter, unless the context otherwise indicates, the following words ~~shall~~ have the following meanings.

1. Beano. "Beano" means a specific kind of group game of chance, regardless of whether such a game is characterized by another name. Wherever the term "beano" is used, the word "bingo" or any other word used to characterize such a game may be interchanged. In "beano," each participant is given or sold one or more tally cards, so-called, each of which contains preprinted numbers or letters and may or may not be arranged in vertical or horizontal rows. The participant covers or marks the numbers or letters as objects similarly numbered or lettered are drawn from a receptacle and the winner or winners are determined by the sequence in which those objects are drawn. The manner in which the winner is determined must be clearly announced or displayed before any game is begun. ~~Until July 1, 1994, a game described in this subsection is "beano" and a licensee may conduct such a game regardless of whether the manner of determining the winner is specifically described as a permissible manner of determining the winner in rules adopted by the Chief of State Police.~~ For the purposes of this chapter, to hold, conduct or operate beano includes charging a fee or offering something of value to play in exchange for the opportunity to receive something of value for winning a game.

1-A. Commercial beano hall permit. "Commercial beano hall permit" means written authority from the ~~Chief of the State Police~~ Gambling Control Unit issued to a permittee who rents or leases premises for profit to a licensee to hold, conduct or operate "beano."

~~**1-B. Chief of State Police.** "Chief of the State Police" or "chief" means the Chief of the State Police or the chief's designee.~~

2. Equipment. "Equipment" ~~shall mean~~ means the receptacle and numbered objects to be drawn from it; the master board upon which such objects are placed as drawn; the tally cards or sheets bearing such numbers to be covered and the objects used to cover them; the boards or signs, however operated, used to display the numbers as they are drawn; public address systems; and any other articles essential to the operation, conduct and playing of "Beano."

2-A. Director. "Director" means the Executive Director of the Gambling Control Board and the Gambling Control Unit.

2-B. Gambling Control Unit. "Gambling Control Unit" or "unit" means the bureau within the Department of Public Safety under Title 25, section 2902, subsection 12 or an authorized representative of the Gambling Control Unit.

3. License. "License" ~~shall mean that~~ means written authority from the ~~Chief of the State Police~~ Gambling Control Unit to hold, conduct or operate ~~the amusement commonly known as~~ "Beano" ~~for the entertainment of the public within the State of Maine. A location permit must accompany the license to be valid~~.

4. Licensee. "Licensee" ~~shall mean~~ means any organization ~~which~~, including a federally recognized Indian tribe in the State, that has been granted a license by the ~~Chief of the State Police~~ Gambling Control Unit to hold, conduct or operate "Beano" or "Bingo."

5. Location permit. "Location permit" ~~shall mean~~ means that card issued by the ~~Chief of the State Police~~ Gambling Control Unit, describing the premises or area in which "Beano" may be conducted. Such location permit must be accompanied by a license. Only such locations expressly described in the location permit ~~shall be~~ are used for the conduct of any game.

6. Organization. "Organization" ~~shall mean~~ means any firm, association or corporation authorized to conduct "Beano" in accordance with this chapter.

7. Period. "Period" ~~shall mean~~ means the number of calendar weeks authorized by a single license for the operation of "Beano" or "Bingo."

7-A. Permittee. "Permittee" means an individual, corporation, partnership or unincorporated association that rents or leases a building or facilities for profit to a licensee to hold, conduct or operate "beano."

~~**7-B. Wild number beano.** "Wild number beano" means a beano occasion, game or series of beano games in which a number is picked or denoted as a wild number that may be used to fill any number or letter on a beano card.~~

~~**8. Winner-take-all round.** "Winner-take-all round" means a beano game or series of beano games in which all the proceeds from the sale of the cards for that round are paid to participants as prizes during that round.~~

9. Registrant. "Registrant" means a person or organization registered with the Gambling Control Unit to hold, conduct or operate beano games for which a license is not required.

Sec. JJJJJ-2. 17 MRSA §312, sub-§1, as enacted by PL 2003, c. 452, Pt. I, §2 and affected by Pt. X, §2, is amended to read:

1. License or registration required; restricted hours. A person, firm, association or corporation may not hold, conduct or operate ~~the amusement commonly known as~~ "beano" ~~or "bingo" for the entertainment of the public~~ within the State unless that person, firm, association or corporation has ~~obtained a license from~~ submitted a registration that was subsequently accepted by the ~~Chief of the State Police~~ Gambling Control Unit. A person may not conduct high-stakes beano under section 314-A without a license issued by the Gambling Control Unit. A registration or license to conduct beano under this chapter may not be assigned or transferred.

Sec. JJJJJ-3. 17 MRSA §312, sub-§3, as enacted by PL 2003, c. 452, Pt. I, §2 and affected by Pt. X, §2, is repealed.

Sec. JJJJJ-4. 17 MRSA §313, as enacted by PL 1975, c. 307, §2, is amended to read:

§313. Registration

~~Any~~ Except for high-stakes beano under section 314-A, and except as provided in section 313-D, a person or organization ~~desiring~~ that wishes to conduct ~~such an amusement~~ beano shall ~~apply to~~ register with the ~~Chief of the State Police for a license~~ Gambling Control Unit pursuant to the provisions set forth in this section. The ~~application shall~~ registration must be ~~on forms provided~~ as determined by the ~~Chief of the State Police, shall~~ director. A registration must be signed by the person or a duly authorized officer of the organization to be ~~licensed~~ registered, ~~shall~~ must contain the full name and address of the person or organization and the location where it ~~is desired to~~ will conduct ~~the amusement~~ beano and ~~shall~~ must bear the consent of the municipal officers of the town or city in which it is proposed to operate ~~such amusement~~ beano.

Sec. JJJJJ-5. 17 MRSA §313-A, as amended by PL 1989, c. 825, §1, is repealed.

Sec. JJJJJ-6. 17 MRSA §313-B, as enacted by PL 2017, c. 47, §1, is repealed.

Sec. JJJJJ-7. 17 MRSA §§313-C, 313-D and 313-E are enacted to read:

§313-C. Organizations eligible for registration; fees

1. Registration eligibility. The Gambling Control Unit may accept registrations from the following organizations to conduct beano to be conducted by duly authorized members for the exclusive benefit of the organization:

A. A volunteer fire department;

B. An agricultural fair association;

C. A bona fide nonprofit, charitable, educational, political, civic, recreational, fraternal, patriotic, religious or veterans organization that has been in existence and founded, chartered or organized in the State for at least 2 years prior to its registration; and

D. An auxiliary organization associated with an organization, department or association described in this subsection that has been in existence for at least 2 years prior to submitting a registration to conduct beano to the Gambling Control Unit.

The Gambling Control Unit may accept a registration submitted by an organization described in paragraph C that has been in existence for less than 2 years in the State if the organization has a charter from a national organization.

2. Fees. Registration fees to conduct beano are as follows.

A. For up to a calendar week, the fee is $12.

B. For up to a calendar month, the fee is $36.

C. For up to a calendar year, the fee is $400.

D. The fee for a single game is $5. An organization is limited to 6 single-game registrations in a calendar year.

Registration fees required by this subsection must accompany a registration submitted to the Gambling Control Unit and must be credited to the General Fund.

§313-D. Registration exceptions

Notwithstanding section 312, subsection 1 and section 313-E, and subject to the conditions set out in this section, the following organizations may conduct beano without a license or without registering with the Gambling Control Unit.

1. Senior organizations. Clubs, groups or organizations composed of individuals at least 90% of whom are 62 years of age or older when beano is conducted for their own entertainment and not for profit.

2. Campgrounds. A campground licensed under Title 22, section 2492 or a campground operated by the State Government or the Federal Government when:

A. Beano is offered exclusively to campground patrons and guests of campground patrons;

B. A prize awarded to a winner of a beano game does not exceed a value of $25 for any one game; and

C. Proceeds from fees charged to campground patrons and their guests to participate in a beano game are used only to pay for prizes awarded to players and to cover the actual costs incurred to operate the games.

3. Resort hotels. A bona fide resort hotel, which includes a full-service hotel facility and offers leisure and recreational activities to its patrons, such as tennis, golf or horseback riding, when:

A. Beano is offered exclusively to resort hotel patrons and their guests;

B. A prize awarded to a winner of a beano game does not exceed a value of $25 for any one game; and

C. Proceeds from fees charged to resort hotel patrons and their guests to participate in a beano game are used only to pay for prizes awarded to players and to cover the actual costs incurred to operate the games.

4. Schools. A school for children in kindergarten to grade 8 when:

A. Games are offered exclusively to students and faculty of the school and their families;

B. A prize awarded to a winner of a beano game does not exceed a value of $25 for any one game; and

C. Proceeds from fees charged to participate in a beano game are used only to pay for prizes awarded to players, to support a parent-teacher organization associated with the school and to cover the actual costs incurred to operate the games.

Notwithstanding section 319, persons under the age of 16 may take part in a game of beano conducted under subsection 2, 3 or 4.

§313-E. Prize limits

A single prize awarded for a game of beano may not exceed $400 in value and the total amount of prizes awarded on any one occasion may not exceed $1,400 in value except that once per calendar year on one occasion a registrant may award up to $2,000 in

total prizes. This section does not apply to high-stakes beano conducted in accordance with section 314-A.

Sec. JJJJJ-8. 17 MRSA §314, as amended by PL 2013, c. 305, §1, is repealed.

Sec. JJJJJ-9. 17 MRSA §314-A, sub-§1, as amended by PL 2009, c. 487, Pt. B, §6, is further amended to read:

1. Eligible organizations. The ~~Chief of the State Police~~ Gambling Control Unit may issue ~~licenses~~ a license to operate high-stakes beano or high-stakes bingo to a federally recognized Indian tribe upon receipt of an application submitted in a manner prescribed by the director.

A. The ~~Chief of the State Police~~ Gambling Control Unit may also issue, to a federally recognized Indian tribe, licenses to sell lucky seven or other similar sealed tickets in accordance with section 324-A.

B. In conjunction with the operation of high-stakes beano, federally recognized Indian tribes holding a license under this section may advertise and offer prizes for attendance with a value of up to $25,000 under the terms prescribed for raffles in section 1837. Any prize awarded under this paragraph may be awarded only on the basis of a ticket of admission to the high-stakes beano game and may only be awarded to a person who holds an admission ticket.

The ~~Chief of the State Police~~ Gambling Control Unit may not issue more than one license under this section to a federally recognized Indian tribe for the same period.

Sec. JJJJJ-10. 17 MRSA §314-A, sub-§1-A, as amended by PL 2009, c. 505, §1, is further amended to read:

1-A. Sealed tickets. The ~~Chief of the State Police~~ Gambling Control Unit may also ~~issue to any~~ accept a registration from a federally recognized Indian tribe ~~licenses~~ licensed under this section to sell lucky seven or other similar sealed tickets in accordance with section 324-A. The licensee may operate a dispenser to sell the lucky seven or other similar tickets. As used in this subsection, "dispenser" means a mechanical or electrical device or machine that, upon the insertion of money, credit or something of value, dispenses printed lucky seven or other similar tickets. The element of chance must be provided by the ticket itself, not by the dispenser. The ~~Chief of the State Police~~ Gambling Control Unit may adopt rules to facilitate the use of dispensers. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. JJJJJ-11. 17 MRSA §314-A, sub-§3, as repealed and replaced by PL 1991, c. 426, §4, is amended to read:

3. Twenty-seven weekends per year. An organization licensed under this section may operate high-stakes beano games on 27 weekends per year, whether or not consecutive. For purposes of this section, a weekend consists of Saturday and the immediately following Sunday. A high-stakes beano game licensed under this section and canceled for any reason may be rescheduled at any time, as long as 5 days prior notice of the new date is given to the ~~Chief of the State Police~~ Gambling Control Unit.

Sec. JJJJJ-12. 17 MRSA §314-A, sub-§3-B, as corrected by RR 2015, c. 1, §10, is amended to read:

3-B. Games up to 100 days per year. An organization licensed under this section other than the Penobscot Nation, the Houlton Band of Maliseet Indians and the Aroostook Band of Micmacs may operate high-stakes beano games up to 100 days per year. A high-stakes beano game licensed under this section and canceled for any reason may be rescheduled at any time, as long as 5 days' prior notice of the new date is given to the ~~Chief of the State Police~~ Gambling Control Unit.

Sec. JJJJJ-13. 17 MRSA §314-A, sub-§8, as enacted by PL 1991, c. 426, §6, is amended to read:

8. Report. ~~Beginning January 15, 1992, any~~ A federally recognized Indian tribe licensed to conduct high-stakes beano under this section ~~must~~ shall submit a quarterly report on the operation of high-stakes beano to the joint standing committee of the Legislature having jurisdiction over legal affairs ~~matters~~. The report must include information on the number of persons playing high-stakes beano during the preceding calendar quarter, the funds collected for high-stakes beano, the total amount awarded in prizes, including prizes for attendance and any other information provided to the ~~Bureau of State Police~~ Gambling Control Unit regarding the operation of high-stakes beano.

Sec. JJJJJ-14. 17 MRSA §314-B, as enacted by PL 1987, c. 197, §4, is repealed.

Sec. JJJJJ-15. 17 MRSA §314-C, as enacted by PL 1999, c. 419, §2, is repealed.

Sec. JJJJJ-16. 17 MRSA §315, as repealed and replaced by PL 2011, c. 339, §1, is repealed.

Sec. JJJJJ-17. 17 MRSA §315-A, as enacted by PL 2013, c. 305, §2, is amended to read:

§315-A. Limited dual beano registration

The ~~Chief of the State Police~~ Gambling Control Unit may issue a limited dual beano ~~license~~ registration to 2 organizations eligible for a regular ~~license~~ registration to conduct a game of beano. A limited dual beano ~~license~~ registration permits 2 organizations to conduct beano jointly on the same date and at the same location. An organization may only conduct beano under the authority of a dual ~~license~~ registration on 2 occasions during a calendar year. The following provisions apply to ~~licensure~~ registration under this section.

1. Application. The 2 organizations wishing to conduct beano jointly shall submit an application to the ~~Chief of the State Police~~ Gambling Control Unit in a manner prescribed by the ~~chief~~ unit.

2. Lead registrant. One organization must be identified as the lead ~~applicant~~ registrant and acknowledge responsibility for any violation of the laws or rules governing beano committed during the conduct of the game.

3. Disposition of revenue. Revenue received from the conduct of the game must be divided in equal amounts between both organizations. Each organization shall file a disposition of funds report as if that organization had conducted beano independently.

4. Registration fee. The ~~license~~ registration fee for a limited dual beano license is $12.

5. Sealed tickets. A limited dual beano ~~license~~ registration does not authorize the ~~licensed~~ registered organizations to sell sealed tickets jointly.

6. Application of other laws. Unless otherwise provided by this section, the provisions of this chapter and rules adopted in accordance with this chapter apply to beano games conducted under a limited dual beano ~~license~~ registration.

Sec. JJJJJ-18. 17 MRSA §316, as amended by PL 2001, c. 538, §1, is further amended to read:

§316. Evidence

The ~~Chief of the State Police~~ Gambling Control Unit may require such evidence as the ~~chief~~ unit may determine necessary to satisfy the ~~chief~~ unit that an applicant or organization licensed or registered to conduct beano conforms to the restrictions and other provisions of this chapter. Charters, organizational papers, bylaws or other such written orders of founding that outline or otherwise explain the purpose for which organizations were founded must, upon request, be forwarded to the ~~Chief of the State Police~~ Gambling Control Unit. The ~~Chief of the State Police~~ Gambling Control Unit may require such evidence as the ~~chief~~ unit may determine necessary regarding the conduct of beano by a licensee or registrant to determine compliance with this chapter.

Sec. JJJJJ-19. 17 MRSA §317, first ¶, as amended by PL 2011, c. 301, §1, is further amended to read:

The ~~Chief of the State Police~~ Gambling Control Unit may adopt rules, not inconsistent with law, that are necessary for the administration and enforcement of this chapter and for the licensing, registration, conduct and operation of ~~the amusement commonly known as~~ "Beano" or "Bingo" and for the permitting and operation of commercial beano halls. The ~~Chief of the State Police~~ Gambling Control Unit may regulate, supervise and exercise general control over the operation of ~~such amusement~~ beano and commercial beano halls, including, but not limited to, the payment of prizes and the use of equipment. ~~Any rule adopted by the Chief of the State Police concerning the value of prizes that may be awarded must include a provision that no single prize may exceed $400 in value and that no more than $1,400 in total prizes may be awarded on any one occasion except that once per calendar year on one occasion a licensee may award up to $2,000 in total prizes.~~ In establishing such rules, which are routine technical rules pursuant to Title 5, chapter 375, subchapter 2-A, the ~~Chief of the State Police~~ Gambling Control Unit must, in addition to the standards set forth in other provisions of this chapter, use the following standards setting forth conduct, conditions and activity considered undesirable:

Sec. JJJJJ-20. 17 MRSA §317-A, as amended by PL 2001, c. 342, §2, is further amended to read:

§317-A. Investigations; actions on licenses and registrations

1. Gambling Control Unit. The ~~Chief of the State Police~~ Gambling Control Unit may:

A. Investigate all aspects of this chapter including the direct and indirect ownership or control of any licenses, registrations or commercial beano hall permits;

B. Suspend, revoke or refuse to issue a license or registration, after notice of the opportunity for a hearing, if the applicant, applicant's agent or employee, licensee, registrant or the licensee's or registrant's agent or employee violates a provision of this chapter or Title 17-A, chapter 39 or fails to meet the statutory requirements for licensure or registration pursuant to this chapter;

C. Immediately suspend or revoke a license or registration if there is probable cause to believe that the licensee or the licensee's agent or employee or the registrant or the registrant's agent or employee violated a provision of Title 17-A, chapter 39;

D. Suspend or revoke a commercial beano hall permit, after notice of the opportunity for hearing, if a permittee or permittee's employee commits murder or a Class A, B or C crime or violates a provision of this chapter or Title 17-A, chapter 15, 29, 37 or 39;

E. Immediately suspend or revoke a commercial beano hall permit if there is probable cause to believe that the permittee or the permittee's employee committed murder or a Class A, B or C crime or violated a provision of Title 17-A, chapter 15, 29, 37 or 39; and

F. Issue a subpoena in the name of the ~~State Police~~ Gambling Control Unit in accordance with Title 5, section 9060, except that this authority applies to any stage of an investigation under this chapter and is not limited to an adjudicatory hearing. This authority may not be used in the absence of reasonable cause to believe a violation has occurred. If a witness refuses to obey a subpoena or to give any evidence relevant to proper inquiry by the ~~chief~~ unit, the Attorney General may petition the Superior Court in the county where the refusal occurred to find the witness in contempt. The Attorney General shall cause to be served on that witness an order requiring the witness to appear before the Superior Court to show cause why the witness should not be adjudged in contempt. The court shall, in a summary manner, hear the evidence and, if it is such as to warrant the court in doing so, punish that witness in the same manner and to the same extent as for contempt committed before the Superior Court or with reference to the process of the Superior Court.

2. Action after notice and opportunity for hearing. The ~~Chief of the State Police~~ Gambling Control Unit shall notify the applicant, licensee, registrant or permittee in writing, before a license, registration or permit is denied, suspended or revoked pursuant to subsection 1, paragraph B or D, of the intended denial or commencement date of the suspension or revocation, which may not be made any sooner than 96 hours after the licensee's, registrant's or permittee's receipt of the notice, of the duration of the suspension or revocation and of the right to a hearing pursuant to this subsection. The applicant, licensee, registrant or permittee has the right to request a hearing before the Commissioner of Public Safety or the commissioner's designee. Upon the applicant's, licensee's, registrant's or permittee's request for a hearing, the Commissioner of Public Safety shall provide a hearing. The hearing must comply with the Maine Administrative Procedure Act. The purpose of the hearing is to determine whether a preponderance of the evidence establishes that the applicant, applicant's agent or employee, licensee or licensee's agent or employee or registrant or registrant's agent or employee violated a provision of this chapter or Title 17-A, chapter 39 or the permittee or the permittee's

employee committed murder or a Class A, B or C crime or violated a provision of this chapter or Title 17-A, chapter 15, 29, 37 or 39. A request for a hearing may not be made any later than 10 days after the applicant, licensee, registrant or permittee is notified of the proposed denial, suspension or revocation. The suspension or revocation action must be stayed pending the hearing; the hearing may not be held any later than 30 days after the date the ~~commissioner~~ director receives the request unless otherwise agreed by the parties or continued upon request of a party for cause shown.

3. Immediate suspension or revocation. A licensee whose license or permittee whose permit is immediately suspended or revoked by the ~~Chief of the State Police~~ Gambling Control Unit pursuant to subsection 1, paragraph C or E must be notified in writing of the duration of the suspension or revocation and the licensee's or the permittee's right to request a hearing before the Commissioner of Public Safety or the commissioner's designee. Upon the licensee's or permittee's request for a hearing, the Commissioner of Public Safety shall provide a hearing. The hearing must comply with the Maine Administrative Procedure Act. The purpose of the hearing is to determine whether a preponderance of the evidence establishes that the licensee or the licensee's agent or employee or registrant or registrant's agent or employee violated a provision of Title 17-A, chapter 39 or the permittee or the permittee's employee committed murder or a Class A, B or C crime or violated a provision of Title 17-A, chapter 15, 29, 37 or 39. A request for a hearing may not be made any later than 48 hours after the licensee or permittee is notified of the suspension or revocation. A hearing may not be held any later than 10 days after the date the commissioner receives the request.

Sec. JJJJJ-21. 17 MRSA §319, as enacted by PL 1975, c. 307, §2, is repealed and the following enacted in its place:

§319. Persons under 16 years of age

Persons under 16 years of age are not permitted to take part in the conduct of, nor participate in, the game of "beano" or "bingo," nor may persons under 16 years of age be admitted to the playing area unless accompanied by a parent, guardian or other responsible person.

"Beano" or "bingo" games licensed or registered under this chapter may not be conducted unless some person at least 18 years of age, who has been a member in good standing of the licensee or registrant for at least 2 years, exercises exclusive control of each game played.

A license or registration for the conduct of "beano" or "bingo" may not be issued to any firm, association, corporation or group composed wholly or primarily of persons under 16 years of age.

Sec. JJJJJ-22. 17 MRSA §320, sub-§§1 and 2, as enacted by PL 2003, c. 452, Pt. I, §8 and affected by Pt. X, §2, are amended to read:

1. Liquor prohibited. A licensee or registrant may not conduct "beano" or "bingo" in the same room where liquor is sold, served or consumed during the period of one hour before the conduct of the games.

2. Disorderly persons prohibited. A licensee or registrant may not permit a disorderly person to enter or remain within the room or area where "beano" or "bingo" games are being conducted.

Sec. JJJJJ-23. 17 MRSA §322, as amended by PL 1999, c. 74, §4, is further amended to read:

§322. Reports

The ~~Chief of the State Police~~ Gambling Control Unit shall require from any organization licensed or registered to operate "Beano" or "Bingo" and any individual, corporation, partnership or unincorporated association that has a permit to operate a commercial beano hall whatever reports the ~~chief~~ unit determines necessary for the purpose of the administration and enforcement of this chapter.

Sec. JJJJJ-24. 17 MRSA §323, as amended by PL 1999, c. 74, §5, is further amended to read:

§323. Access to premises

An organization making application or submitting a registration to the ~~Chief of the State Police~~ Gambling Control Unit to conduct or operate "Beano" or "Bingo," an organization licensed under this chapter to operate "Beano" or "Bingo," a commercial beano hall permit applicant or a commercial beano hall permittee shall permit inspection of any equipment, prizes, records or items and materials used or to be used in the conduct or operation of "Beano" or "Bingo" by the ~~Chief of the State Police~~ Gambling Control Unit or the ~~chief's~~ unit's authorized representative.

The licensee, registrant or permittee shall permit at any time an inspector from the Department of Public Safety or the city or town fire inspectors of the municipality in which "Beano" is being conducted to enter and inspect the premises.

Sec. JJJJJ-25. 17 MRSA §324-A, sub-§2, ¶C, as amended by PL 2007, c. 110, §1, is further amended to read:

C. Lucky seven or similar sealed tickets may be sold when that game of chance is ~~licensed by~~ registered with the ~~Chief of the State Police~~ Gambling Control Unit and when a valid license or registration certificate is properly displayed. Notwithstanding the other provisions of this section and section 312, lucky seven games may be conducted during the period beginning 2 hours before and ending 2 hours after a "beano" game.

Notwithstanding any other rule, lucky seven or other similar sealed tickets may be sold that have a sale value of $1 or less, and a person who sells or distributes "beano" cards or materials used to play "beano" prior to the conduct of "beano" as a volunteer, as provided in this section, is permitted to play in the "beano" game.

Sec. JJJJJ-26. 17 MRSA §325, as repealed and replaced by PL 2003, c. 452, Pt. I, §11 and affected by Pt. X, §2, is amended to read:

§325. Penalties

1. Violation of chapter or rules; general penalty. Except as otherwise specifically provided, a person, firm, association or corporation that violates a provision of this chapter or a rule of the ~~Chief of the State Police~~ Gambling Control Unit prescribed by authority of this chapter commits a civil violation for which a fine of not more than $1,000 may be adjudged.

2. Commercial beano hall violations. A person, corporation, partnership or unincorporated association that rents or leases a building or facilities to hold, conduct or operate "beano" or "bingo" commits a Class E crime if that person, corporation, partnership or unincorporated association:

A. Rents or leases a building or facilities to hold, conduct or operate a "beano" or "bingo" game without a commercial beano hall permit issued by the ~~Chief of the State Police~~ Gambling Control Unit; or

B. Violates a provision of this chapter or a rule adopted by the ~~Chief of the State Police~~ Gambling Control Unit pursuant to this chapter.

Violation of this subsection is a strict liability crime as defined in Title 17-A, section 34, subsection 4-A.

Sec. JJJJJ-27. 17 MRSA §326, as amended by PL 1997, c. 684, §4, is further amended to read:

§326. Proceeds

1-A. Payment of proceeds. An organization licensed or registered to operate beano or bingo and Lucky 7 games in conjunction with beano or bingo may use the proceeds or part of the proceeds to:

A. Pay salaries, wages or remuneration to any person directly involved in operating beano, bingo or Lucky 7 games;

B. Defray the expenses or part of the expenses that further the purpose for which the organization is formed except that proceeds may not be:

(1) Used to purchase alcohol or to defray the cost of activities where alcohol is served; or

(2) Paid directly to organization members except as specifically allowed in this subsection; and

C. Defray the expenses or part of the expenses of a member, auxiliary member, officer or employee of the organization for a serious illness, injury or casualty loss if the licensee makes an application and the application is approved by the ~~licensing division within the Bureau of State Police~~ Gambling Control Unit.

(1) An application must be made in the form and contain the information the ~~licensing division~~ unit requires.

(a) In the case of serious illness or injury, the ~~licensing division~~ unit may require certification by a licensed physician setting out the facts in support of the application.

(b) In the case of a casualty loss, the ~~licensing division~~ unit may require statements or reports from a law enforcement agency, rescue or other emergency services personnel or an insurance agency to support the application.

(c) The licensing division may deny an application if it appears that the person who would receive the proceeds has adequate means of financial support, including, but not limited to, insurance or workers' compensation benefits.

1-B. Filing. An organization that chooses to use the proceeds or part of the proceeds as allowed by subsection 1-A must file with the ~~Chief of the State Police~~ Gambling Control Unit, at least quarterly, a form for the disposition of funds prescribed by the ~~Chief of the State Police~~ Gambling Control Unit detailing all payments made. Every statement on the form must be made under oath by an officer of the organization.

2. Rules. The rules adopted pursuant to section 317 must contain standards governing payments made under this section. Payments under subsection 1-A, paragraph A may not exceed 20% of the revenue generated by the games and the rules must limit payments to reasonable compensation, taking into account the nature of the services rendered, comparable wage rates, the size of the organization and other revenues, the size of the games and the revenue generated by the games. The ~~Chief of the State Police~~ Gambling Control Unit may disallow any excessive payment of proceeds, may suspend an organization's license or registration for excessive payment of proceeds and may condition the restoration of an organization's license or registration on the repayment of an excessive payment of proceeds by the organization.

4. Posting. An organization licensed or registered to operate beano or bingo and Lucky 7 games in conjunction with beano or bingo shall post in a conspicuous place in the room or hall where the licensed game is conducted a sign that states: the net revenue earned from the operation of those games in dollars and cents; the amount of charitable donations from that net revenue in dollars and cents; what percentage in dollars and cents of the net revenue that amount represents in donations to nonprofit activities; and what percentage of the net revenue was distributed from licensed games for the previous calendar year and the current calendar year.

Sec. JJJJJ-28. 17 MRSA §327, as enacted by PL 1997, c. 232, §1, is repealed.

Sec. JJJJJ-29. 17 MRSA §328, sub-§§1 to 5, as enacted by PL 1999, c. 74, §7, are amended to read:

1. Permit required. An individual, corporation, partnership or unincorporated association may not rent or lease space for profit to a licensee to hold, conduct or operate "Beano" or "Bingo" unless a commercial beano hall permit is obtained from the ~~Chief of the State Police~~ Gambling Control Unit.

2. Application. An individual, corporation, partnership or unincorporated association desiring to rent or lease space for profit for the purpose given in subsection 1

shall apply to the ~~Chief of the State Police~~ Gambling Control Unit for a commercial beano hall permit. The application must be on forms provided by the ~~Chief of the State Police~~ Gambling Control Unit, must contain the full name and address of the individual or entity seeking to be permitted and the location of the building or facility to be rented or leased. An applicant who is an individual shall list the individual's name and address. An applicant that is a corporation, partnership or unincorporated association shall also list the names and addresses of any owners with a 10% or greater interest in the corporation, partnership or unincorporated association seeking the permit.

A. The applicant shall submit 2 fingerprint cards bearing the legible rolled and flat impression of the fingerprints of the owner, if the owner is an individual, of any owner who owns or controls a 50% or greater interest in the corporation, partnership or the unincorporated association, and, of the manager, if the manager is not the owner as previously described, prepared by a state or local public law enforcement agency to be forwarded to the State Bureau of Identification for the purpose of conducting state and national criminal history record checks.

3. Renewal; change of ownership or manager. A permittee seeking to renew a permit shall submit an application, but is not required to submit additional fingerprint cards. The permittee is required to notify the ~~Chief of the State Police~~ Gambling Control Unit of any change in ownership or management of the commercial beano hall. The ~~Chief of the State Police~~ Gambling Control Unit may require additional information or fingerprint submission subsequent to a change in ownership or management.

4. Use of criminal history record. The ~~Chief of the State Police~~ Gambling Control Unit may use state and federal criminal history record information for the purpose of screening applicants. The ~~Chief of the State Police~~ Gambling Control Unit may refuse to issue or renew a permit for an individual, corporation, partnership or unincorporated association if an owner or manager has been found guilty of murder or a Class A, B or C crime or a violation of this chapter or Title 17-A, chapter 15, 29, 37 or 39 or a similar law in another state or jurisdiction, unless that conduct is not punishable as a crime under the laws of that state or other jurisdiction in which it occurred.

5. Duration of permit and fee. The ~~Chief of the State Police~~ Gambling Control Unit may issue a commercial beano hall permit for a calendar year for a fee of $500.

Sec. JJJJJ-30. 17 MRSA §328, sub-§8, as enacted by PL 1999, c. 74, §7, is amended to read:

8. Exception. The requirements of this section do not apply to an agricultural fair association that qualifies for ~~a license~~ registration and operates beano or bingo games pursuant to section ~~314~~ 313.

PART KKKKK

Sec. KKKKK-1. 7 MRSA §3972, sub-§4, as amended by PL 2009, c. 487, Pt. B, §1, is further amended to read:

4. Exception. Notwithstanding subsection 1, paragraph C, livestock may be raffled by charitable organizations ~~licensed under~~ in accordance with Title 17, section ~~1837, subsection 3~~ 1837-A for fund-raising purposes. For the purposes of this section,

"charitable organization" has the same meaning as defined in Title 9, section 5003, subsection 1. Proceeds from a raffle under this subsection must be used for charitable purposes.

The animal must be awarded in freezer-ready form.

Sec. KKKKK-2. 17 MRSA §314-A, sub-§1, ¶B, as amended by PL 2009, c. 487, Pt. B, §6, is further amended to read:

B. In conjunction with the operation of high-stakes beano, federally recognized Indian tribes holding a license under this section may advertise and offer prizes for attendance with a value of up to $25,000 under the terms prescribed for raffles in section ~~1837~~ 1837-A. Any prize awarded under this paragraph may be awarded only on the basis of a ticket of admission to the high-stakes beano game and may only be awarded to a person who holds an admission ticket.

Sec. KKKKK-3. 17 MRSA §314-A, sub-§2-A, as amended by PL 2009, c. 487, Pt. B, §7, is further amended to read:

2-A. Attendance prizes. In conjunction with the operation of high-stakes beano, a federally recognized Indian tribe holding a license under this section may advertise and offer prizes for attendance with a value of up to $25,000 under the terms prescribed for raffles in section ~~1837~~ 1837-A. A prize awarded under this subsection may be awarded only on the basis of a ticket of admission to the high-stakes beano game and may be awarded only to a person who holds an admission ticket.

Sec. KKKKK-4. 17 MRSA §1831, sub-§1-A is enacted to read:

1-A. Card game. "Card game" means a game of chance conducted using one or more decks of cards, such as poker, blackjack or cribbage.

Sec. KKKKK-5. 17 MRSA §1831, sub-§2, as enacted by PL 2009, c. 487, Pt. A, §2, is repealed.

Sec. KKKKK-6. 17 MRSA §1831, sub-§2-A is enacted to read:

2-A. Director. "Director" means the Executive Director of the Gambling Control Unit.

Sec. KKKKK-7. 17 MRSA §1831, sub-§4-A is enacted to read:

4-A. Gambling Control Unit. "Gambling Control Unit" or "unit" means the bureau within Department of Public Safety under Title 25, section 2902, subsection 12 or an authorized representative of the Gambling Control Unit.

Sec. KKKKK-8. 17 MRSA §1831, sub-§5, as amended by PL 2011, c. 420, Pt. A, §11, is further amended to read:

5. Game of chance. "Game of chance" means a game, contest, scheme or device in which:

A. A person stakes or risks something of value for the opportunity to win something of value;

B. The rules of operation or play require an event the result of which is determined by chance, outside the control of the contestant or participant; and

C. Chance enters as an element that influences the outcome in a manner that cannot be eliminated through the application of skill.

For the purposes of this subsection, "an event the result of which is determined by chance" includes but is not limited to a shuffle of a deck of cards, a roll of a die or dice or a random drawing or generation of an object that may include, but is not limited to, a card, a die, a number or simulations of any of these. A shuffle of a deck of cards, a roll of a die, a random drawing or generation of an object or some other event the result of which is determined by chance that is employed to determine impartially the initial order of play in a game, contest, scheme or device does not alone make a game, contest, scheme or device a game of chance. For purposes of this chapter, beano, bingo~~, a savings promotion raffle~~ and table games as defined in Title 8, section 1001, subsection 43-A are not games of chance.

Sec. KKKKK-9. 17 MRSA §1831, sub-§8, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

8. Licensee. "Licensee" means a firm, corporation, association or organization licensed by the ~~Chief of the State Police~~ Gambling Control Unit to operate a game of chance.

Sec. KKKKK-10. 17 MRSA §1831, sub-§12, as enacted by PL 2009, c. 487, Pt. A, §2, is repealed.

Sec. KKKKK-11. 17 MRSA §1831, sub-§13, as amended by PL 2009, c. 599, §2, is further amended to read:

13. Raffle. "Raffle" means a game of chance in which:

A. A person pays or agrees to pay something of value for a chance, represented and differentiated by a number, to win a prize;

B. One or more of the chances is to be designated the winning chance; and

C. The winning chance is to be determined as a result of a drawing from a container holding numbers representative of all chances sold.

~~"Raffle" does not include a savings promotion raffle.~~

Sec. KKKKK-12. 17 MRSA §1831, sub-§13-A is enacted to read:

13-A. Registrant. "Registrant" means a person or organization registered with the Gambling Control Unit to conduct a game of chance, a raffle or certain tournament games, for which a license is not required under this chapter.

Sec. KKKKK-13. 17 MRSA §1831, sub-§14-A, as enacted by PL 2009, c. 599, §3, is repealed.

Sec. KKKKK-14. 17 MRSA §1831, sub-§15, as enacted by PL 2009, c. 487, Pt. A, §2, is repealed and the following enacted in its place:

15. Slot machine. "Slot machine" has the same meaning as provided under Title 8, section 1001, subsection 39.

Sec. KKKKK-15. 17 MRSA §1832, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

§1832. Licenses

1. License or registration required. ~~Except as provided in section 1833, a~~ A person, firm, corporation, association or organization may not hold, conduct or operate a game of chance without a license issued by or, as applicable, without registering with the ~~Chief of the State Police~~ Gambling Control Unit in accordance with this section. A license is not required when a game of chance constitutes social gambling.

2. Eligible organizations; licenses. ~~Notwithstanding other provisions of law, the Chief of the State Police~~ The Gambling Control Unit may issue a license to operate a ~~game of chance~~ card game and certain tournament games to an organization that submits a completed application as described in subsection 5 and has been founded, chartered or organized in this State for a period of not less than 2 consecutive years prior to applying for a license and is:

A. An agricultural society;

B. A bona fide nonprofit charitable, educational, political, civic, recreational, fraternal, patriotic or religious organization;

C. A volunteer fire department; or

D. An auxiliary of any of the organizations in paragraphs A to C.

2-A. Registration. The Gambling Control Unit may accept a registration from an eligible organization described in subsection 2 and other persons as specifically provided under section 1835-A, section 1836, subsection 4-B and section 1837-A to conduct games of chance, raffles and charitable cribbage tournaments. An eligible organization or person seeking to register to conduct a game of chance, raffle or charitable cribbage tournament shall register in the manner prescribed by the Gambling Control Unit and shall maintain records and reports in the same manner as described under section 1839, except that disposition of funds reports are not required to be submitted to the Gambling Control Unit but must be maintained in the same manner as other records.

3. Must be 18 years of age. The ~~Chief of the State Police~~ Gambling Control Unit may not accept a registration to conduct a game of chance, a raffle or certain tournament games or accept an application from or issue a license for card games and certain tournament games under this section to a person or representative of an eligible organization who is not 18 years of age or older.

4. Municipal approval required. An eligible organization described in subsection 2 applying for a license to conduct a card game ~~of chance~~ and tournament games requiring a license shall obtain written approval from the local governing authority where the game ~~of chance~~ is to be operated or conducted. This written approval must be submitted with the application to the ~~Chief of the State Police~~ Gambling Control Unit as described in subsection 5.

5. Application. An eligible organization described in subsection 2 ~~wishing~~ seeking to obtain a license to ~~operate or~~ conduct a card game ~~of chance~~ or certain tournament games requiring a license shall submit an application to the ~~Chief of the State Police~~ Gambling Control Unit. The application must be in a form provided by the ~~Chief of the State Police~~ Gambling Control Unit and must be signed by a duly authorized officer of the eligible organization. The application must include the full name and address of the organization, a full description of the card game ~~of chance~~ or tournament game, the location where the card game or tournament game is to be conducted and any other information determined necessary by the ~~Chief of the State Police~~ Gambling Control Unit for the issuance of a license to operate a card game ~~of chance~~ or certain tournament games, including but not limited to membership lists, bylaws and documentation showing the organization's nonprofit status or charitable designation.

6. Multiple licenses. The ~~Chief of the State Police~~ Gambling Control Unit may issue more than one license or registration to conduct or operate a game ~~of chance~~ governed by this chapter simultaneously to an eligible organization described in subsection 2. Each game ~~of chance~~ governed by this chapter must have a separate license, the nature of which must be specified on the license.

7. Agricultural fairs. Notwithstanding any provision in this chapter to the contrary, in addition to games of chance, the ~~Chief of the State Police~~ Gambling Control Unit may ~~issue a license~~ accept a registration to conduct or operate games of chance known as "penny falls" or "quarter falls" at any agricultural fair, as long as the net revenue from those games is retained by the ~~licensed~~ registered agricultural society.

8. Electronic video machines. The ~~Chief of the State Police~~ Gambling Control Unit may issue a ~~game of chance~~ license to operate an electronic video machine to any eligible organization described in subsection 2.

A. An electronic video machine licensed under this section may only be operated for the exclusive benefit of the licensee, except that up to 50% of the gross proceeds from the operation of the machine may be paid to the distributor as a rental fee and for service and repair of the machine. Notwithstanding other provisions of this chapter, a licensee may rent an electronic video machine from a distributor.

B. No more than 5 electronic video machines may be operated on the licensee's premises. A separate games of chance license is required for the operation of each electronic video machine.

C. A licensee may operate an electronic video machine only on the licensee's premises.

D. Two or more licensees may not share the use of any premises for the operation of electronic video machines.

E. A distributor or employee of the distributor may not be a member of the licensed organization.

F. An electronic video machine licensed under this subsection may not be operated in a manner that meets the definition of illegal gambling machine as described in Title 17-A, section 952, subsection 5-A.

Sec. KKKKK-16. 17 MRSA §1834, as amended by PL 2013, c. 218, §1, is further amended to read:

§1834. Fees

~~**1. Original application fee.** The original application for a license to operate a game of chance must be accompanied by a fee of $7.50. This is not a fee for a license and is not refundable.~~

2. Operation of games of chance. Except for electronic video games ~~and games of cards~~ as provided in this section, the registration fee ~~for a license~~ to operate a game of chance is $15 for each week computed on a Monday to Sunday basis or for a portion of a week. The fee for a license issued for a calendar month is $60 and the fee for licenses issued for a calendar year is $700.

The ~~Chief of the State Police~~ Gambling Control Unit may issue any combination of weekly or monthly licenses for the operation of games of chance. ~~Except for games of cards as provided in subsection 4, licenses~~ Registration to conduct any authorized game of chance may be issued for a period of up to 12 months on one application.

3. Operation of electronic video machines. The fee for a game of chance license to operate an electronic video machine in accordance with section 1832, subsection 8 is $15 for each week computed on a Monday to Sunday basis or for a portion of a week. The fee for a license issued for a calendar month is $60.

The ~~Chief of the State Police~~ Gambling Control Unit may issue any combination of weekly or monthly licenses for the operation of electronic video machines. A license or combination of licenses to operate an authorized electronic video machine may be issued for a period of up to 12 months.

4. Games of cards. The fee for a license issued to an organization to operate a game of cards, when the organization charges no more than a $10 daily entry fee for participation in the games of cards and when no money or valuable thing other than the $10 daily entry fee is gambled by any person in connection with the game of cards, is $30 for each calendar year or portion of a calendar year. For card games that are played by placing the maximum bet of $1 per hand or deal, the license fee ~~is the same as provided in subsection 2~~ for a calendar month is $60 and the fee for licenses issued for a calendar year is $700.

5. Distributors. The fee for a license issued to a distributor is $625 for each calendar year or portion of a calendar year.

~~**6. Printers.** The fee for a license issued to a printer is $15 for each calendar year or portion of a calendar year.~~

7. Application. A license to operate any authorized card game ~~of chance~~ may be issued for a period of up to 12 months on one application. Authority to conduct a game of chance, a raffle or charitable cribbage tournament games pursuant to section 1836, subsection 4-B may be granted for a period of up to 12 months on one registration.

All fees required by this section must accompany ~~the~~ a registration or an application for any license issued by authority of this chapter.

Fees submitted as license or registration fees must be refunded if the license is not issued or the registration is not accepted. Rebates may not be given for any unused license or registration or portion of an unused license or registration. If any license is suspended or revoked as provided by this chapter, fees paid for that license or registration may not be refunded.

Sec. KKKKK-17. 17 MRSA §1835, as amended by PL 2013, c. 149, §1 and c. 218, §2, is further amended to read:

§1835. Conduct card games

1. Wagers or entry fees for card games; exceptions. The following limits apply to ~~games of chance~~ a card game.

A. The maximum bet for a licensed ~~game of chance including~~ card ~~games~~ game in which bets are placed per hand or per deal is $1.

B. Licensed card games that award part or all of the entry fees paid to participate in the game as prize money and in which no money or thing of value is wagered except for the entry fee are limited to a $10 daily entry fee and no more than 60 players at any one time at any one location.

C. If the licensee operates card games ~~of chance~~ for less than 3 total days in a calendar year and contributes 100% of the gross revenue from those games ~~of chance~~ to charity, the amount wagered must be limited to:

(1) A $1 daily entry fee;

(2) Fifty cents per game; or

(3) Twenty-five cents per card received.

Prior to play of the game, the licensee shall determine which of the limits in subparagraphs (1), (2) and (3) is to be used and shall post the limit where the game is conducted.

2. Games conducted by members and bartenders of licensee only. A card game ~~of chance~~ licensed pursuant to this chapter must be operated and conducted for the exclusive benefit of the licensee and must be operated and conducted only by duly authorized members of the licensee or by persons employed by the licensee as bartenders, except that nonmembers employed by the licensee as bartenders may not operate or conduct any card game ~~of chance~~ permitted under subsection 5, paragraph B. The requirements of this subsection do not apply to any agricultural society licensed to operate a card game ~~of chance~~.

3. Games conducted at agricultural fair by members of the agricultural society or a bona fide nonprofit. ~~Games of chance~~ Card games operated and conducted solely by members of an agricultural society or card games ~~of chance~~ operated and conducted by members of bona fide nonprofit organizations on the grounds of the agricultural society and during the annual fair of the agricultural society may use cash, tickets, tokens or other devices approved by the ~~Chief of the State Police~~ Gambling Control Unit by rule.

Notwithstanding any other provision of this section, the tickets, tokens or other devices approved by the ~~Chief of the State Police~~ Gambling Control Unit must be unique to the

agricultural society and may be in denominations of 25¢, 50¢ or $1. The tickets, tokens or devices approved by the ~~Chief of the State Police~~ Gambling Control Unit may be sold and redeemed only by a person who has been a member or active volunteer of the agricultural society for at least 2 fair seasons. The agricultural society has the burden of proof for demonstrating the qualification of members or active volunteers.

An agricultural society that uses tokens shall provide records and reports as required by section 1839.

4. Persons under 18 years of age. ~~Except as provided in this subsection, a~~ A licensee, game owner or operator may not permit a person under 18 years of age to take part in a card game ~~of chance, and a person under 18 years of age may not sell chances, except in relation to charitable, religious or recognized youth associations. Notwithstanding any rule to the contrary, upon receiving an application on a form provided by the Chief of the State Police and a determination by the chief that a game of chance licensed to be conducted at a festival-style event is designed to attract players under 18 years of age and awards a nonmonetary prize valued at less than $10 for every chance played, the chief may permit:~~

~~A. Persons under 18 years of age to conduct or operate the game of chance; and~~

~~B. Persons under 18 years of age to play the game of chance without being accompanied by an adult.~~

~~Nothing in this subsection permits games of chance to be operated without a license.~~

5. Location. A license issued pursuant to this section must specify the location where the organization may operate the licensed card game ~~of chance~~. A licensee may not operate card games ~~of chance~~ in more than one location at the same time.

A. An agricultural society or a bona fide nonprofit organization may operate a card game ~~of chance~~ on the grounds of an agricultural society and during the annual fair of the agricultural society.

B. No more than one licensee may operate a card game ~~of chance~~ at a time on the same premises. In any room where a licensed card game ~~of chance~~ is being conducted, there must be at least one member of the licensee present in that room for every 2 nonmembers who are present. That member must have been a member of the licensee for at least one year. A member of the licensee, either directly or through another member or guest, may not stake or risk something of value in the licensee's card game ~~of chance~~ unless the member has been a member of the licensee for at least 14 days not including the day of admission into membership.

A bona fide nonprofit organization may operate a licensed card game ~~of chance~~ to which the general public has access once every 3 months for a period not to exceed 3 consecutive days. The licensed card game ~~of chance~~ may be operated at any location described in the license and may be conducted only by members of the licensee. ~~This subsection does not apply to raffles conducted in accordance with section 1837.~~

6. Door prizes. Distribution of tickets to an event upon which appear details concerning any prize to be given away as a result of a drawing is a game of chance within the meaning of this chapter; a distribution of tickets containing only the words "Door

Prize," without further description, is excluded from the provisions of this chapter, as long as no promotional materials or presentations, written or oral, describe the door prize.

7. "Donation" not to provide an exclusion. The word "donation" printed on a ticket does not exclude the sponsoring organization from complying with this chapter.

8. Wager limit exception. Notwithstanding subsection 1, an organization that is licensed to conduct games of chance in accordance with this chapter is permitted to accept wagers up to $50 per hand for a poker run. The organization must inform the ~~Chief of the State Police~~ Gambling Control Unit 30 days in advance of the date when the organization intends to conduct a poker run with an increased wager limit. An organization is limited to 2 poker run events per calendar year in which wagers up to $50 per hand are permitted. For the purposes of this subsection, "poker run" means a game of chance using playing cards that requires a player to travel from one geographic location to another in order to play the game.

Sec. KKKKK-18. 17 MRSA §1835-A is enacted to read:

§1835-A. Conduct of games of chance

1. Wagers or entry fees; exceptions. The following limits apply to games of chance.

A. The maximum bet for a licensed game of chance is $1.

B. If the registrant operates games of chance for less than 3 total days in a calendar year and contributes 100% of the gross revenue from those games of chance to charity, the amount wagered must be limited to:

(1) A $1 daily entry fee; or

(2) Fifty cents per game.

2. Games conducted by members and bartenders of registrant only. A game of chance registered pursuant to this chapter must be operated and conducted for the exclusive benefit of the registrant and must be operated and conducted only by duly authorized members of the registrant or by persons employed by the registrant as bartenders, except that nonmembers employed by the registrant as bartenders may not operate or conduct any game of chance permitted under subsection 5, paragraph B. The requirements of this subsection do not apply to any agricultural society registered to operate a game of chance.

3. Games conducted at agricultural fair by members of the agricultural society or a bona fide nonprofit. Games of chance operated and conducted solely by members of an agricultural society or games of chance operated and conducted by members of bona fide nonprofit organizations on the grounds of the agricultural society and during the annual fair of the agricultural society may use cash, tickets, tokens or other devices approved by the Gambling Control Unit by rule.

Notwithstanding any other provision of this section, the tickets, tokens or other devices approved by the Gambling Control Unit must be unique to the agricultural society and may be in denominations of 25¢, 50¢ or $1. The tickets, tokens or devices approved by the Gambling Control Unit may be sold and redeemed only by a person who has been a

member or active volunteer of the agricultural society for at least 2 fair seasons. The agricultural society has the burden of proof for demonstrating the qualification of members or active volunteers.

An agricultural society that uses tokens shall provide records and reports as required by section 1839.

4. Persons under 18 years of age; exception. Except as provided in section 1837-A, a registrant, game owner or operator may not permit a person under 18 years of age to take part in a game of chance. Notwithstanding any rule to the contrary, upon receiving an application on a form provided by the Gambling Control Unit and a determination by the director that a game of chance licensed to be conducted at a festival-style event is designed to attract players under 18 years of age and awards a nonmonetary prize valued at less than $10 for every chance played, the Gambling Control Unit may permit:

A. Persons under 18 years of age to conduct or operate the game of chance; and

B. Persons under 18 years of age to play the game of chance without being accompanied by an adult.

Nothing in this subsection permits games of chance to be operated without being registered with the Gambling Control Unit.

5. Location. A registration for a game of chance must specify the location where the organization may operate the game. A registrant may not operate games of chance in more than one location at the same time.

A. An agricultural society or a bona fide nonprofit organization may operate a game of chance on the grounds of an agricultural society and during the annual fair of the agricultural society.

B. No more than one registrant may operate a game of chance at a time on the same premises. In any room where a registered game of chance is being conducted, there must be at least one member of the organization registered to conduct games of chance present in that room for every 2 nonmembers who are present. That member must have been a member of the registered organization for at least one year. A member of the organization registered to conduct games of chance, either directly or through another member or guest, may not stake or risk something of value in the registrant's game of chance unless the member has been a member of the organization registered to conduct games of chance for at least 14 days not including the day of admission into membership.

A bona fide nonprofit organization may operate a registered game of chance to which the general public has access once every 3 months for a period not to exceed 3 consecutive days. The game of chance may be operated at any location described in the organization's registration and may be conducted only by members of the registrant. This subsection does not apply to raffles conducted in accordance with section 1837-A.

6. Door prizes. Distribution of tickets to an event upon which appear details concerning any prize to be given away as a result of a drawing is a game of chance within the meaning of this chapter; a distribution of tickets containing only the words "Door

Prize," without further description, is excluded from the provisions of this chapter, as long as no promotional materials or presentations, written or oral, describe the door prize.

7. "Donation" not to provide an exclusion. The word "donation" printed on a ticket does not exclude the sponsoring organization from complying with this chapter.

Sec. KKKKK-19. 17 MRSA §1836, first ¶, as amended by PL 2011, c. 325, §1, is further amended to read:

The ~~Chief of the State Police~~ Gambling Control Unit may issue a license under this section to an organization eligible to conduct beano games under chapter 13-A and games of chance under this chapter to conduct up to 2 tournament games per month. For purposes of this section, "tournament game" means a game of chance played using a deck of cards with rules similar to poker or other card games.

Sec. KKKKK-20. 17 MRSA §1836, sub-§§1 and 2, as enacted by PL 2009, c. 487, Pt. A, §2, are amended to read:

1. Local governing authority approval. An organization applying for a tournament game license must first receive approval by the local governing authority where the game is to be conducted. Proof of approval from the local governing authority must be provided to the ~~Chief of the State Police~~ Gambling Control Unit upon application for a tournament game license.

2. License application. An organization ~~must~~ shall submit a license application to the ~~Chief of the State Police~~ Gambling Control Unit on a form provided by the ~~Chief of the State Police~~ Gambling Control Unit. The license application must specify one or more charitable organizations that the proceeds of the tournament game are intended to benefit. For the purposes of this section, "charitable organization" means a person or entity, including a person or entity in a foreign state as defined in Title 14, section 8502, that is or purports to be organized or operated for any charitable purpose or that solicits, accepts or obtains contributions from the public for any charitable, educational, humane or patriotic purpose.

Sec. KKKKK-21. 17 MRSA §1836, sub-§4-A, as enacted by PL 2015, c. 163, §1, is amended to read:

4-A. Exception for super cribbage tournament. Notwithstanding any provision of this section to the contrary, the ~~Chief of the State Police~~ Gambling Control Unit may issue up to 3 licenses per year for the conduct of a super cribbage tournament. For the purposes of this subsection, "cribbage" means a card game that uses a board and pegs to keep score and of which the characteristic feature is a crib into which players discard cards from their dealt hand to create a crib of 4 cards unseen by other players that will be ultimately part of the dealer's hand. The license fee for a super cribbage tournament is $75. A super cribbage tournament must be conducted in the same manner as prescribed for a tournament game by this section except as follows.

A. The super cribbage tournament may be conducted by a nationally chartered organization that organizes tournament-style cribbage games and that is exempt from taxation under the United States Internal Revenue Code, Section 501(c)(3) so long as the principal organizer has been a member of that organization for a period of not less than 3 years.

B. The minimum number of players required is 50.

C. The maximum entry fee allowed is $100 per player.

D. The super cribbage tournament need not be held on premises owned by the licensee.

E. The super cribbage tournament may be conducted over a period of up to 72 hours.

F. Notwithstanding subsection 2, 50% of the proceeds of the super cribbage tournament after prizes are paid must be paid to a bona fide charitable organization, other than the licensee, listed on the tournament application submitted to the ~~Chief of the State Police~~ Gambling Control Unit.

~~This subsection is repealed September 30, 2017.~~

Sec. KKKKK-22. 17 MRSA §1836, sub-§4-B is enacted to read:

4-B. Charitable cribbage tournament. The Gambling Control Unit shall accept a registration for a cribbage tournament to be conducted as prescribed by this subsection. For the purposes of this section, "cribbage" means a card game that uses a board and pegs to keep score and of which the characteristic feature is a crib into which players discard cards from their dealt hand to create a crib of 4 cards unseen by other players that will be ultimately part of the dealer's hand. In a cribbage tournament, winners are determined by a process of elimination. A cribbage tournament may extend beyond a calendar day. A person may operate a cribbage tournament as registered by the Gambling Control Unit if the operator:

A. Is a restaurant licensed in accordance with Title 22, chapter 562 or a manufacturer licensed under Title 28-A, section 1355-A who offers complimentary samples or samples for a charge to the public at the licensee's manufacturing facility. For the purposes of this subsection, "restaurant" means a reputable place operated by responsible persons of good reputation that is regularly used for the purpose of providing food for the public and that has adequate and sanitary kitchen and dining room equipment and capacity for preparing and serving suitable food for the public;

B. Limits play to the location of the licensed establishment and to patrons of the licensed establishment who are 21 years of age or older; and

C. Charges an entry fee not to exceed $25 per person for participation in the cribbage tournament. Notwithstanding section 1838, all entry fees must be awarded as prizes to winners of the tournament for which the entry fees were paid, except that the operator may donate all or a portion of the entry fees to a charitable organization. An operator may not charge a fee except for the entry fee and may not receive any portion of the proceeds from the operation of the cribbage tournament.

Sec. KKKKK-23. 17 MRSA §1836, sub-§6, as amended by PL 2011, c. 325, §5, is further amended to read:

6. Cost of administration; surplus. The ~~Chief of the State Police~~ Gambling Control Unit may retain, from license fees collected in accordance with subsection 3-A, only an amount necessary to defray the costs of administering this section. All fees collected in excess of the amount necessary to defray the costs of administration must be allocated as follows:

A. Forty percent to the Fractionation Development Center; and

B. Sixty percent to the General Fund.

Sec. KKKKK-24. 17 MRSA §1837, as enacted by PL 2009, c. 487, Pt. A, §2 and amended by PL 2011, c. 657, Pt. W, §6, is repealed.

Sec. KKKKK-25. 17 MRSA §1837-A is enacted to read:

§1837-A. Raffles

1. Registration required. Unless otherwise specified by this section, a person or organization may not conduct a raffle without registering with the Gambling Control Unit.

2. Raffle with a prize of $1,000 or less. A person or organization is not required to register with the Gambling Control Unit to conduct a raffle in which the total value of the prize offered to the holder of the winning chance does not exceed $1,000. If the raffle is conducted in a manner in which there are multiple winning chances, the total value of all prizes offered may not exceed a value of $1,000.

3. Raffle with a noncash prize of $1,001 to $10,000. A person or organization may conduct a raffle in which the total value of the prize offered to the winning chance is greater than $1,001 and does not exceed $10,000 upon the acceptance of a registration by the Gambling Control Unit. The Gambling Control Unit may not accept a registration for a raffle under this subsection unless the registration states a verifiable charitable purpose for which the proceeds of the raffle are dedicated to benefit. If the raffle is conducted in a manner in which there are multiple winning chances, the total value of all prizes offered may not exceed a value of $10,000. A prize offered for a raffle conducted under this subsection may not be in the form of cash and may not be exchanged for cash.

4. Raffle with a noncash prize up to $75,000 conducted by eligible organization. An eligible organization as described in section 1832, subsection 2 may conduct a raffle in which the total value of the prize offered to the winning chance does not exceed $75,000 upon the acceptance of a registration by the Gambling Control Unit. The registration must state a verifiable charitable purpose for which the proceeds of the raffle are dedicated to benefit. If the raffle is conducted in a manner in which there are multiple winning chances, the total value of all prizes offered may not exceed a value of $75,000. A prize for a raffle conducted under this subsection may not be in the form of cash and may not be exchanged for cash. An eligible organization may not conduct more than one raffle under this subsection in a 12-month period.

5. Raffle conducted by persons 18 years of age or older; exception. Raffle chances or tickets may not be sold by a person under 18 years of age, except for raffles conducted under subsections 2 and 3 designed to benefit activities of children at an event generally attended by persons under 18 years of age.

Sec. KKKKK-26. 17 MRSA §1838, sub-§§1 to 3, as enacted by PL 2009, c. 487, Pt. A, §2, are amended to read:

1. Compensation. Those who conduct games of chance, card games, tournament games or raffles may not be paid for such services except according to this subsection.

A. An organization including a fair licensed to operate beano, bingo or lucky seven games may use up to 20% of the gross revenue to compensate those who conduct the games.

B. Each person who conducts a game of chance licensed to an agricultural society may be paid at a rate that does not exceed 3 times the State's minimum wage as established in Title 26, section 664, subsection 1, unless the game is one for which the limit in paragraph A applies.

2. Exception. Notwithstanding subsection 1, a licensee or registrant may use the proceeds of a game of chance, card game, tournament game or raffle to:

A. Defray the expenses or part of the expenses that further the purpose for which the organization is formed, except that the proceeds may not be:

(1) Used to purchase alcohol or to defray the cost of activities where alcohol is served; or

(2) Paid directly to organization members except as specifically allowed in this section; and

B. Defray the expenses or part of the expenses of a member, auxiliary member, officer or employee of the organization for a serious illness, injury or casualty loss if the licensee makes an application pursuant to this section and the application is approved by the ~~licensing division within the Bureau of State Police~~ Gambling Control Unit. An application must be made in the form and contain the information the ~~licensing division~~ Gambling Control Unit requires.

(1) In the case of serious illness or injury, the ~~licensing division~~ unit may require certification by a licensed physician in support of the application.

(2) In the case of a casualty loss, the ~~licensing division~~ unit may require statements or reports from a law enforcement agency, rescue or other emergency services personnel or an insurance agency to support the application.

(3) The ~~licensing division~~ unit may deny an application if it appears that the person who would receive the proceeds has adequate means of financial support, including, but not limited to, insurance or workers' compensation benefits.

3. Rules. The ~~Chief of the State Police~~ Gambling Control Unit shall adopt routine technical rules in accordance with Title 5, chapter 375 to carry out this section.

Sec. KKKKK-27. 17 MRSA §1839, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

§1839. Records and reports

1. Records required. Each licensee or registrant shall keep a record of all financial transactions involving games ~~of chance~~ operated under ~~each license granted to the licensee~~ this chapter. ~~The treasurer of the licensee or another officer designated by the treasurer is responsible for maintaining those records.~~ The records must include an exact account of all gross revenue from the games, an itemization of all allowable expenses, including, but not limited to, the cost of prizes, printing, licenses and administration, and

the disposition of all proceeds, including, but not limited to, all gifts, grants and payments to any person, firm, corporation, association or organization for any purpose whatsoever. All financial records involving games ~~of chance~~ operated under this chapter must be separate and distinguishable from other records of the organization. Revenue from more than one game ~~of chance~~ operated under this chapter may be entered into one account.

2. Records required for licensee or registrant employing tokens. If a licensee or registrant employs tokens to account for revenue from games ~~of chance~~ operated under this chapter and if the licensee or registrant maintains direct control over the sale and redemption of the tokens and keeps accurate records of all tokens used, then the ~~chief~~ Gambling Control Unit may by rule alter or reduce the record-keeping requirements of subsection 1 to the extent ~~that a licensee's~~ the use of tokens renders those records unnecessary for adequate control of the licensee's or registrant's games.

3. Disposition of funds reports. Within 10 business days after the last day of any period during which a licensed game ~~of chance~~ under this chapter is conducted ~~with other than an annual license or within 10 business days after the end of each calendar month during which a licensed game of chance is conducted with an annual license~~, the licensee shall file with the ~~Chief of the State Police~~ Gambling Control Unit a disposition of funds form prescribed and furnished by the ~~Chief of the State Police~~ Gambling Control Unit, detailing for the period the total receipts and expenditures of the game and the disposition of funds. Every statement must be made under oath by an officer of the licensee or by the member in charge of the conduct of the game. A registrant who conducts games under this chapter shall maintain records of disposition of funds, which must be made available to the Gambling Control Unit upon request.

4. Disposition of funds reports from registrant using tokens. If tokens are employed to account for revenue from games ~~of chance~~ operated under this chapter, then the ~~licensee~~ registrant shall maintain a report of the number of tokens sold, the number redeemed and the disposition of funds from the proceeds of sale in addition to such other information as the ~~chief~~ Gambling Control Unit may require under subsection 3.

5. Records maintained for 3 years. Every licensee or registrant that has conducted a game ~~of chance~~ under this chapter shall maintain and keep for a period of 3 years reports as may be necessary to substantiate the records and reports required by this section or by the rules adopted under this chapter.

6. Location. All records maintained by a licensee or registrant pursuant to this section and pursuant to the rules adopted under this chapter must be kept and maintained on the premises where the game ~~of chance~~ has been conducted or at the primary business office of the licensee or registrant, which must be designated by the licensee in the license application or the registrant in the registration. These records must be open to inspection by the ~~Chief of the State Police or the chief's representative~~ Gambling Control Unit, and a licensee or registrant may not refuse the ~~Chief of the State Police or the chief's representative~~ Gambling Control Unit permission to inspect or audit the records. Refusal to permit inspection or audit of the records does not constitute a crime under this chapter but constitutes grounds for revocation of license or registration.

Sec. KKKKK-28. 17 MRSA §1840, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

§1840. Distributors; records and reports

~~**1. Printers licensed.** A printer in the State may not print materials to be used in the conduct of a licensed game of chance unless licensed by the Chief of the State Police. A printer licensed under this section may act as a distributor without having to be licensed as a distributor as long as neither the printer nor anyone on the printer's behalf acts as a seller for services connected with a game of chance outside of the confines of the printer's premises described in that printer's license. If that printer or someone else acts as a seller for the printer's services in connection with a game of chance outside of the premises described on that printer's license, either that printer or any person or persons acting on that printer's behalf must be licensed as a distributor under subsection 2.~~

~~The applicant for a printer's license, or, if the applicant is a firm, corporation, association or other organization, its resident manager, superintendent or official representative shall file an application with the Chief of the State Police on a form provided by the Chief of the State Police. The Chief of the State Police shall furnish to each applicant a current copy of this chapter and the rules adopted under section 1843 and to each licensee a copy of any changes or additions to this chapter and the rules adopted under section 1843.~~

2. Distributors licensed. A distributor may not sell, lease, market or otherwise distribute gambling apparatus or implements unless licensed by the ~~Chief of the State Police~~ Gambling Control Unit, except that a license is not required for the sale, marketing or distribution of raffle tickets when the holder of the winning chance receives something of value worth less than $10,000.

A nonresident manufacturer or distributor of gambling apparatus or implements doing business in the State must have an agent in this State who is licensed as a distributor. A distributor may not sell, market or otherwise distribute gambling apparatus or implements to a person or organization, except to persons or eligible organizations described under section 1832, subsection 2 licensed or registered to operate or conduct games ~~of chance~~ under ~~section 1832, licensed~~ this chapter or registered to conduct a special raffle under section ~~1837, subsection 2 or eligible to conduct a raffle pursuant to section 1837, subsection 1~~ 1837-A. A distributor may not lease or loan or otherwise distribute free of charge any gambling apparatus or implements to an organization eligible to operate a game ~~of chance~~ under this chapter, except that a distributor may lease gambling apparatus or implements to an agricultural society ~~licensed~~ registered to operate games of chance on the grounds of the agricultural society and during the annual fair of the agricultural society as long as the distributor does not charge the agricultural society an amount in excess of 50% of the gross revenue from any ~~licensed~~ game ~~of chance~~ conducted under this chapter.

A licensee or registrant shall acquire gambling apparatus and implements from a distributor licensed under this section, unless the gambling apparatus or implements are printed, manufactured or constructed by the licensed organization. At no time may any licensee print, manufacture or construct any gambling apparatus or implements for distribution to any other licensee. The applicant for a distributor's license~~,~~ or, if the applicant is a firm, corporation, association or other organization, its resident manager, superintendent or official representative shall file an application with the ~~Chief of the State Police~~ Gambling Control Unit on a form provided by the ~~Chief of the State Police~~ Gambling Control Unit. The ~~Chief of the State Police~~ Gambling Control Unit shall

furnish to each applicant a current copy of this chapter and the rules adopted under section 1843 and to each licensee a copy of any changes or additions to this chapter and the rules adopted under section 1843.

3. Sales agreements. A distributor shall forward to the ~~Chief of the State Police~~ Gambling Control Unit, prior to delivery of any gambling machine to the purchaser, a copy of all sales agreements, sales contracts or any other agreements involving the sale of any gambling machine. The terms of the sales contract must include, but are not limited to, the name of seller, name of purchaser, address of seller, address of purchaser, description of the gambling machine including serial number and model name and number, total sale price, any arrangement or terms for payments and the date of final payment.

Any change, modification or alteration of these agreements must be reported to the ~~Chief of the State Police~~ Gambling Control Unit by the purchaser within 6 days of the change, modification or alteration.

4. Service agreements. With the sale of any gambling machine involving a service agreement, the distributor shall forward to the ~~Chief of the State Police~~ Gambling Control Unit a copy of the agreement prior to delivery of the machine. The terms of the service agreements must include, but are not limited to, the name of seller, name of purchaser, address of seller, address of purchaser, description of machine to be serviced including serial number and model name and number and all prices and payments for that service.

Any change, modification or alteration of the agreement must be reported to the ~~Chief of the State Police~~ Gambling Control Unit by the purchaser within 6 days of the change, modification or alteration.

5. Agricultural societies; lease agreements. When a gambling apparatus or implement is leased as provided in subsection 2 to an agricultural society, the distributor shall forward to the ~~Chief of the State Police~~ Gambling Control Unit a copy of the lease agreement prior to delivery of the gambling apparatus or implement. The terms of the lease must include, but are not limited to, the name of the lessor; address of the lessor; name of the lessee; address of the lessee; description of the gambling apparatus or implement; serial number, model name or number of the gambling apparatus or implement; and all prices and payments for the lease. Each lease must be for a specific period of time no longer than the duration of the annual fair of that lessee, and each gambling apparatus must have its own separate lease. Gambling apparatus or implements leased under this section:

A. May be operated only for the exclusive benefit of the agricultural society, except that the agricultural society may pay a distributor up to 50% of gross gaming revenue in accordance with subsection 2; and

B. Must bear the name and address of the distributor.

6. Reports. At the end of each calendar month, a distributor ~~or printer~~ shall file with the ~~Chief of the State Police~~ Gambling Control Unit a report indicating:

A. The names and addresses of all persons or organizations to which the distributor ~~or printer~~ has distributed equipment and the dates of the distribution;

B. A description of the equipment distributed, including serial number and model name and number; and

C. The quantities of any equipment distributed.

7. Retention and inspection of records. A distributor ~~or printer~~ shall maintain and keep for a period of 3 years, on the premises of the distributor ~~or printer~~, any records that may be necessary to substantiate the reports required by this section or by the rules adopted under this chapter. The records must be open to inspection, and a licensee or registrant may not refuse the ~~Chief of the State Police or the chief's representative~~ Gambling Control Unit permission to inspect or audit the records. Refusal to permit inspection or audit of the records does not constitute a crime under this chapter but constitutes grounds for revocation of license or registration.

8. Reports generally. The ~~Chief of the State Police~~ Gambling Control Unit shall require from any licensed ~~printer or~~ distributor, or from any organization authorized to operate a game ~~of chance~~ under this chapter, whatever reports determined necessary by the ~~chief~~ unit for the purpose of the administration and enforcement of this chapter.

Sec. KKKKK-29. 17 MRSA §1842, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

§1842. Investigations and actions on licenses and registrations; evidence

1. Investigation. The ~~Chief of the State Police~~ Gambling Control Unit shall investigate or cause to be investigated all complaints made to the ~~chief~~ unit and all violations of this chapter or the rules adopted pursuant to section 1843.

2. Refusal to issue, modify or renew; modification; suspension; revocation. Each of the following is grounds for an action to refuse to issue, modify or renew or to modify, suspend or revoke the license of a distributor ~~or printer~~ licensed under this chapter:

A. The distributor ~~or printer~~ or its resident manager, superintendent or official representative made or caused to be made a false statement of material fact in obtaining a license under this chapter or in connection with service rendered within the scope of the license issued;

B. The distributor ~~or printer~~ or its resident manager, superintendent or official representative violated any provision of this chapter or any rule adopted by the ~~Chief of the State Police~~ Gambling Control Unit under section 1843.

(1) Except as provided in subparagraph (2), the ~~Chief of the State Police~~ Gambling Control Unit shall give written notice of any violation to the distributor ~~or printer~~ who then has 14 days to comply. Failure to comply within the 14-day period is grounds for an action under this section.

(2) If a distributor ~~or printer~~ violates section 1840, subsection ~~1 or~~ 2, the ~~Chief of the State Police~~ Gambling Control Unit is not required to give the notice or allow the compliance period provided in subparagraph (1); or

C. The distributor ~~or printer~~ or its resident manager, superintendent or official representative has been:

(1) Convicted of a crime under this chapter or Title 17-A, chapter 39; or

(2) Convicted within the prior 10 years of any crime for which imprisonment for more than one year may be imposed.

3. Gambling Control Unit. The ~~Chief of the State Police~~ Gambling Control Unit may:

A. Investigate all aspects of this chapter including the direct and indirect ownership or control of any licenses or registrations;

B. Suspend, revoke or refuse to issue a license or accept a registration, after notice and the opportunity for a hearing, if the applicant, applicant's agent or employee, licensee ~~or~~, licensee's agent or employee, or registrant, registrant's agent or employee or person registering violates a provision of this chapter or Title 17-A, chapter 39 or fails to meet the statutory requirements for licensure or registration pursuant to this chapter;

C. Immediately suspend or revoke a license or registration if there is probable cause to believe that the licensee or the licensee's agent or employee or the registrant or the registrant's agent or employee violated section 1832, subsection 8, paragraph C; section 1841, subsection 2; or a provision of Title 17-A, chapter 39;

D. Issue a subpoena in the name of the State Police in accordance with Title 5, section 9060, except that this authority applies to any stage of an investigation under this chapter and is not limited to an adjudicatory hearing. This authority may not be used in the absence of reasonable cause to believe a violation has occurred. If a witness refuses to obey a subpoena or to give any evidence relevant to proper inquiry by the ~~chief~~ unit, the Attorney General may petition the Superior Court in the county where the refusal occurred to find the witness in contempt. The Attorney General shall cause to be served on that witness an order requiring the witness to appear before the Superior Court to show cause why the witness should not be adjudged in contempt. The court shall, in a summary manner, hear the evidence and, if it is such as to warrant the court in doing so, punish that witness in the same manner and to the same extent as for contempt committed before the Superior Court or with reference to the process of the Superior Court; and

E. Require such evidence as the ~~chief~~ unit determines necessary to satisfy the ~~chief~~ unit that an applicant or organization licensed or registered to conduct games ~~of chance~~ under this chapter conforms to the restrictions and other provisions of this chapter. Charters, organizational papers, bylaws or other such written orders of founding that outline or otherwise explain the purpose for which an organization was founded~~,~~ must, upon request, be forwarded to the ~~Chief of the State Police~~ Gambling Control Unit. The ~~Chief of the State Police~~ Gambling Control Unit may require of any licensee, registrant or person registering or of any person operating, conducting or assisting in the operation of a game licensed ~~game of chance~~ or registered under this chapter, evidence as the ~~chief~~ unit may determine necessary to satisfy the ~~chief~~ unit that the person is a duly authorized member of the licensee, registrant or person registering or a person employed by the licensee, registrant or person registering as a bartender as required by section 1835, subsection 2 and section 1835-A, subsection 2. Upon request, this evidence must be forwarded to the ~~Chief of the State Police~~ Gambling Control Unit. The ~~Chief of the State Police~~ Gambling Control Unit may

require such evidence as the ~~chief~~ unit may determine necessary regarding the conduct of games ~~of chance by a licensee~~ authorized under this chapter to determine compliance with this chapter.

4. Actions after notice and opportunity for hearing. The ~~Chief of the State Police~~ Gambling Control Unit shall notify the applicant, registrant or licensee in writing, before a license or registration is denied, suspended or revoked pursuant to subsection 3, paragraph B, of the intended denial or commencement date of the suspension or revocation, which may not be made any sooner than 96 hours after the licensee's or registrant's receipt of the notice, of the duration of the suspension or revocation and of the right to a hearing pursuant to this subsection. The applicant ~~or~~, licensee, person registering or registrant has the right to request a hearing before the Commissioner of Public Safety or the commissioner's designee. Upon the ~~applicant's or licensee's~~ request for a hearing, the Commissioner of Public Safety shall provide a hearing. The hearing must comply with the Maine Administrative Procedure Act. The purpose of the hearing is to determine whether a preponderance of the evidence establishes that the applicant, person registering, applicant's or registering person's agent or employee or the licensee, registrant or licensee's or registrant's agent or employee violated a provision of this chapter or Title 17-A, chapter 39. A request for a hearing may not be made any later than 10 days after the applicant ~~or~~, licensee, person registering or registrant is notified of the proposed denial, suspension or revocation. The suspension or revocation must be stayed pending the hearing; the hearing may not be held any later than 30 days after the date the commissioner receives the request unless otherwise agreed by the parties or continued upon request of a party for cause shown.

5. Immediate suspension or revocation. A licensee or registrant whose license or registration is immediately suspended or revoked by the ~~Chief of the State Police~~ Gambling Control Unit pursuant to subsection 3, paragraph C must be notified in writing of the duration of the suspension or revocation and the licensee's or registrant's right to request a hearing before the Commissioner of Public Safety or the commissioner's designee. Upon the licensee's or registrant's request for a hearing, the Commissioner of Public Safety shall provide a hearing. The hearing must comply with the Maine Administrative Procedure Act. The purpose of the hearing is to determine whether a preponderance of the evidence establishes that the licensee ~~or~~, the registrant, the licensee's agent or employee or the registrant's agent or employee violated section 1832, subsection 8, paragraph C; section 1841, subsection 2; or a provision of Title 17-A, chapter 39. A request for a hearing may not be made any later than 48 hours after the licensee or registrant is notified of the suspension or revocation. A hearing may not be held any later than 10 days after the date the commissioner receives the request.

6. Access to premises. A person, firm, corporation, association or organization making application or registration to the ~~Chief of the State Police~~ Gambling Control Unit to conduct or operate a game ~~of chance~~ under this chapter or any such person, firm, corporation, association or organization authorized under this chapter to conduct or operate a game ~~of chance~~ shall permit inspection of any equipment, prizes, records or items and materials used or to be used in the conduct or operation of a game ~~of chance~~ under this chapter by the ~~Chief of the State Police or the chief's authorized representative~~ Gambling Control Unit.

A firm, corporation, association or organization licensed or registered to conduct or operate a game ~~of chance~~ under this chapter shall permit at any time the Department of Public Safety or the city or town fire inspectors of the municipality in which the licensed or registered game is being conducted to enter and inspect the ~~licensed~~ premises where the game is being conducted.

Sec. KKKKK-30. 17 MRSA §1843, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

§1843. Rules

The ~~Chief of the State Police~~ Gambling Control Unit may adopt routine technical rules pursuant to Title 5, chapter 375, subchapter 2-A necessary for the administration and enforcement of this chapter and for the licensing, registration, conduct and operation of games ~~of chance~~ governed by this chapter. The ~~Chief of the State Police~~ Gambling Control Unit may regulate, supervise and exercise general control over the operation of such games. In establishing such rules, the ~~Chief of the State Police must~~ Gambling Control Unit shall, in addition to the standards set forth in other provisions of this chapter, set forth conduct, conditions and activity considered undesirable, including:

1. Fraud. The practice of any fraud or deception upon a participant in a game ~~of chance~~ governed by this chapter;

2. Unsafe premises. The conduct of a game ~~of chance~~ governed by this chapter in or at premises that may be unsafe due to fire hazard or other such conditions;

3. Advertising and solicitation. Advertising that is obscene or solicitation on a public way of persons to participate in a game ~~of chance~~ governed by this chapter;

4. Organized crime. Infiltration of organized crime into the operation of games ~~of chance~~ governed by this chapter or into the printing or distributing of gambling materials;

5. Disorderly persons. Presence of disorderly persons in a location where a game ~~of chance~~ governed by this chapter is being conducted;

6. Leasing of equipment. Leasing of equipment by a licensee or registrant used in the operation of games ~~of chance~~ governed by this chapter not in accordance with this chapter; and

7. Bona fide nonprofit organization. The establishment of organizations that exist primarily to operate games ~~of chance~~ governed by this chapter and do not have a bona fide nonprofit charitable, educational, political, civic, recreational, fraternal, patriotic, religious or public safety purpose.

The ~~Chief of the State Police~~ Gambling Control Unit shall provide a mechanism for individuals and businesses to request a determination from the ~~State Police~~ Gambling Control Unit as to whether a particular game, contest, scheme or device qualifies as a game of chance or a game of skill.

Sec. KKKKK-31. 17 MRSA §2306, as amended by PL 2009, c. 487, Pt. B, §9, is further amended to read:

§2306. Exemptions; lotteries

Any person, firm, corporation, association or organization licensed or registered by the ~~Chief of the State Police~~ Gambling Control Unit as provided in chapter 62 or authorized to conduct a raffle without ~~a license~~ registering as provided in section ~~1837~~ 1837-A, is exempt from the application of this chapter insofar as the possession of raffle tickets, gambling apparatus and implements of gambling that are permitted within the scope of the license or ~~licenses issued~~ registration, and all persons are exempt from this chapter insofar as gambling or possession of raffle tickets is concerned, if the gambling and possession is in connection with a game of chance ~~licensed as provided~~ operated in accordance with chapter 62 or a raffle conducted without a ~~license~~ registration as authorized by section ~~1837~~ 1837-A.

Sec. KKKKK-32. 17-A MRSA §951, as amended by PL 2009, c. 487, Pt. B, §10, is further amended to read:

§951. Inapplicability of chapter

Any person licensed or registered by the ~~Chief of the State Police~~ Gambling Control Unit as provided in Title 17, chapter 13-A or chapter 62, or authorized to operate or conduct a raffle pursuant to Title 17, section ~~1837~~ 1837-A, is exempt from the application of the provisions of this chapter insofar as that person's conduct is within the scope of the license or registration.

Sec. KKKKK-33. Authority to administer and enforce, and make necessary technical changes to, existing games of chance rules and regulations. Notwithstanding any other provision of law, games of chance rules that have been adopted by the Department of Public Safety, Bureau of State Police pursuant to the Maine Revised Statutes, Title 17, chapter 62 may be administered and enforced by the Gambling Control Unit upon the effective date of this Act. To the extent necessary to make such rules consistent with the intent of this Act, the Gambling Control Unit may make technical amendments to the rules and regulations without having to engage in rulemaking pursuant to the Maine Administrative Procedure Act.

PART LLLLL

Sec. LLLLL-1. 25 MRSA §2396, sub-§7, as amended by PL 2003, c. 42, §1, is further amended to read:

7. Other duties. The performance of such other duties as are set forth in this and other sections of the statutes and as may be conferred or imposed from time to time by law. The State Fire Marshal, the State Fire Marshal's deputy and investigators appointed under this Title shall carry out those functions that the Commissioner of Public Safety may direct and in so doing have the same enforcement powers and duties throughout the State as sheriffs have in their respective counties. A public safety inspector for the purpose of enforcing section 2452, relating to statewide enforcement powers of the National Fire Protection Association No. 101, Life Safety Code, has the right to execute or serve criminal and civil violation process against offenders who violate the National Fire Protection Association No. 101, Life Safety Code.

PART MMMMM

Sec. MMMMM-1. 25 MRSA §2450, first ¶, as amended by PL 2009, c. 364, §3, is further amended to read:

The Commissioner of Public Safety shall adopt, in accordance with requirements of the Maine Administrative Procedure Act, a schedule of fees for the examination of all plans for construction, reconstruction or repairs submitted to the Department of Public Safety. ~~The fee schedule for new construction or new use is 5¢ per square foot for occupied spaces and 2¢ per square foot for bulk storage occupancies, except that a fee for review of a plan for new construction by a public school may not exceed $450. The fee schedule for reconstruction, repairs or renovations is based on the cost of the project and may not exceed $450, except as provided in section 2450-A.~~ The fee schedule for new construction, reconstruction, repairs or renovations is 1.5/10 of 1% of the cost to construct or reconstruct the portion of the project that is subject to State Fire Marshal review. Except for projects reviewed by a municipality pursuant to section 2448-A, the fees must be credited to a special revenue account to defray expenses in carrying out this section. Any balance of the fees may not lapse, but must be carried forward as a continuing account to be expended for the same purpose in the following fiscal years. For projects reviewed by a municipality that include occupied spaces, a 1¢ fee per square foot must be remitted to the Department of Public Safety and a 4¢ fee per square foot must be paid to the municipality.

PART NNNNN

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PART OOOOO

Sec. OOOOO-1. Transfer; Gambling Control Board; General Fund. Notwithstanding any other provision of law, the State Controller shall transfer $1,000,000 in unexpended funds from the Gambling Control Board program, Other Special Revenue Funds account in the Department of Public Safety to the General Fund unappropriated surplus by the end of fiscal year 2018-19.

PART PPPPP

Sec. PPPPP-1. 4 MRSA §1610-J is enacted to read:

§1610-J. 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 from time to time in an amount not to exceed $100,000,000 outstanding at any one time for capital repairs and improvements to buildings within the University of Maine System.

PART QQQQQ

Sec. QQQQQ-1. 2 MRSA §6, sub-§2, as amended by PL 2015, c. 267, Pt. HHH, §1 and Pt. RRR, §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~~ Two deputy commissioners, Department of Administrative and Financial Services;

Deputy Commissioner, Department of Corrections;

Public Advocate;

Two deputy commissioners, Department of Health and Human Services;

Chief Information Officer;

Associate Commissioner, Department of Corrections;

Chief of the State Police; and

Securities Administrator, Office of Securities.

Sec. QQQQQ-2. 5 MRSA §282, first ¶, as amended by PL 2003, c. 673, Pt. C, §1, is further amended to read:

~~The commissioner may, with the approval of the Governor, appoint a deputy commissioner, who is the chief of one of the department bureaus and shall perform the duties of the commissioner during the commissioner's absence, in addition to the deputy commissioner's regular duties. The compensation and expense of the deputy commissioner is paid from any available funds appropriated for the use of the bureau of which the deputy commissioner is chief.~~ The commissioner may appoint and employ ~~the~~ deputy commissioners, bureau chiefs and the ~~assistant to the commissioner~~ director of legislative affairs to be under the commissioner's immediate supervision, direction and control, and to serve at the commissioner's pleasure and perform such duties as the commissioner may prescribe, except as otherwise provided by law. In the absence of the commissioner, the commissioner, or the Governor if the commissioner is unable, may appoint one of the deputy commissioners to act on behalf of the commissioner. In addition, the commissioner may appoint an associate commissioner for administrative services who is not subject to the Civil Service Law and who serves at the pleasure of the commissioner.

Sec. QQQQQ-3. Department of Administrative and Financial Services; Bureau of General Services; reorganization. The Commissioner of Administrative and Financial Services shall review those provisions of the Maine Revised Statutes governing the Bureau of General Services and, based upon that review, develop and submit a bill for introduction to the Second Regular Session of the 128th Legislature that reorganizes in statute the functions and activities of the Bureau of General Services and proposes any necessary budgetary changes. Prior to submitting a bill, the commissioner may organize the activities and functions of the Bureau of General Services in a manner the commissioner determines is most effective and efficient.

PART RRRRR

Sec. RRRRR-1. 7 MRSA §402-B is enacted to read:

§402-B. Annual General Fund transfer

On or before July 31st of each fiscal year, the State Controller shall transfer $2,500,000 from General Fund undedicated revenue to the Agriculture Promotion Fund established in section 402-A.

PART SSSSS

Sec. SSSSS-1. 34-A MRSA §1406 is enacted to read:

§1406. Authority to review financial records of counties as those records relate to corrections

1. County jail records. Notwithstanding any other provision of law to the contrary, the commissioner may inspect, review and take custody of records of the counties as those records relate to the funding and operation of the county jails. Upon the request of the commissioner, a county jail within 15 days of the request shall supply complete and accurate information. The commissioner shall work with the jails to assist them in achieving compliance with the requirements of this subsection. The commissioner shall enforce the standards of this subsection by imposition of monetary penalties pursuant to policies and procedures under section 1208-B, subsection 1, paragraph B. This subsection must be liberally construed to effect the purpose of this section.

2. Violation. A state government agency or local government entity whose officer or employee violates subsection 1 commits a civil violation for which a fine of not more than $5,000 may be adjudged.

3. Appeal. If the commissioner is aggrieved by a refusal or denial to inspect or copy a record or a failure to allow the inspection or copying of a record under this section, the commissioner may appeal the refusal, denial or failure within 30 calendar days of the receipt of the written notice of refusal, denial or failure to the Superior Court for the county where the person refusing, failing or denying the inspection or copying resides or the agency employing that person has its principal office. The agency or official shall file a statement of position explaining the basis for denial within 14 calendar days of service of the appeal. If a court, after a review, and taking of testimony and other evidence as

determined necessary, determines the refusal, denial or failure was not for just and proper cause, the court shall enter an order for disclosure. Appeals may be advanced on the docket and receive priority over other cases when the court determines that the interests of justice so require.

4. Proceedings not exclusive. The proceedings authorized by this section are not exclusive of any other civil remedy provided by law.

5. Attorney's fees. In an appeal under subsection 3 or another civil proceeding, the court may award reasonable attorney's fees and litigation expenses to the substantially prevailing plaintiff who appealed pursuant to subsection 3 or in another civil proceeding if the court determines that the illegal action was committed in bad faith. Attorney's fees and litigation costs may not be awarded to or against a federally recognized Indian tribe.

6. Subpoena power. The commissioner may, in connection with the performance of the commissioner's duties, apply to the Superior Court for a subpoena to compel the attendance of witnesses and the production of books, papers, records and documents of individuals, firms, associations and corporations and all officers, boards, commissions and departments of county government. The court, before issuing the subpoena, shall provide adequate opportunity for the commissioner and the party against whom the subpoena is requested to be heard. The court may issue the subpoena only on a showing by the commissioner and specific findings of fact by the court that the attendance of the witness or the production of the books, papers, records or documents is reasonably necessary to carry out specific duties of the commissioner that are related to the operations and finances of the county jails and that the commissioner has made reasonable efforts to secure the attendance or the books, papers, records or documents without recourse to compulsory process.

Sec. SSSSS-2. Report. By February 15, 2018, the Department of Corrections shall submit a report to the Joint Standing Committee on Appropriations and Financial Affairs on plans to restructure the funding and operation of county jails and correctional facilities and prisoner population and capacity.

PART TTTTT

Sec. TTTTT-1. 20-A MRSA §10952, sub-§§8 and 9, as enacted by PL 1987, c. 735, §14, are amended to read:

8. Execute contracts. To make, enter into, execute, deliver and amend any and all contracts, agreements, leases, instruments and documents and perform all acts and do all things necessary or convenient to acquire, construct, reconstruct, improve, equip, finance, maintain and operate projects and to carry out the powers granted to this chapter, or reasonably implied from those powers; ~~and~~

9. Maintain treasury. To retain in its treasury:

A. All money received from the sale of all evidences of indebtedness issued under this chapter;

B. All fees, tuitions, rentals and other charges from students, faculty, staff members and others using or being served by, or having the right to use or the right to be served by, or to operate, any project;

C. All fees for student activities, student services and all other fees, tuitions and charges collected from students matriculated, registered or otherwise enrolled at and attending the university, pledged under the terms of any resolution authorizing financing transactions pursuant to this chapter; and

D. All rentals from any facility or building leased to the Federal Government or any other 3rd party; and

Sec. TTTTT-2. 20-A MRSA §10952, sub-§10 is enacted to read:

10. Taxable bond option. To agree and consent to the inclusion of interest on any of its evidences of indebtedness, under the United States Internal Revenue Code of 1986 or any subsequent corresponding internal revenue law of the United States, in the gross income of the holders of any such evidences of indebtedness to the same extent and in the same manner that the interest on bills, bonds, notes or other obligations of the United States is includable in the gross income of the holders of such bills, bonds, notes or other obligations under the United States Internal Revenue Code or any such subsequent law.

Sec. TTTTT-3. Maine Revised Statutes headnote amended; revision clause. In the Maine Revised Statutes, Title 20-A, chapter 412, in the chapter headnote, the words "tax exempt borrowing authority for the University of Maine System" are amended to read "borrowing authority for the University of Maine System," and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

PART UUUUU

Sec. UUUUU-1. 30-A MRSA §6201, sub-§1, as enacted by PL 2005, c. 266, §2, is amended to read:

1. Commissioner. "Commissioner" means the Commissioner of ~~Administrative and Financial Services~~ Economic and Community Development.

Sec. UUUUU-2. 30-A MRSA §6201, sub-§1-A is enacted to read:

1-A. Capital grant. "Capital grant" means a grant award from the fund pursuant to section 6208 to cover eligible costs for a capital grant as specified in subsection 5, paragraph C.

Sec. UUUUU-3. 30-A MRSA §6201, sub-§§2, 3, and 5, as enacted by PL 2005, c. 266, §2, are amended to read:

2. Cooperative services grant. "Cooperative services grant" means a grant award from the fund pursuant to section 6208 to cover eligible costs ~~of a qualifying project~~ for a cooperative services grant as specified in subsection 5, paragraph B.

3. Department. "Department" means the Department of ~~Administrative and Financial Services~~ Economic and Community Development.

5. Eligible costs. "Eligible costs" means the actual and direct expenses incurred in implementing a cooperative services grant, a capital grant or a planning grant awarded under section 6208, including expenses incurred in connection with the following activities for cooperative services grants, capital grants and planning grants.

A. Eligible costs for a planning grant include the expense of:

(1) Studies to examine alternative methods of achieving collaboration, including those adopted by other municipalities;

(2) Cost-benefit studies; and

(3) Facilitation of community meetings and public outreach and education.

B. Eligible costs for a cooperative services grant ~~includes~~ include the expense of:

(1) Execution and implementation of an interlocal agreement under chapter 115, a tax base sharing arrangement or another regional government mechanism for achieving collaboration;

(2) Joint strategic planning or comprehensive or capital investment planning;

(3) Public outreach and education;

(4) Collaboration or consolidation of offices or services;

(5) Professional services, such as those provided by attorneys, consultants, facilitators and architects; and

(6) Administrative services and costs, such as photocopying, printing, telephone service and travel costs.

C. Eligible costs for a capital grant include the expense of:

(1) Site, facility, infrastructure or utility system acquisition;

(2) Repair, rehabilitation or renovation of existing facilities;

(3) New construction or expansion of existing facilities; and

(4) Purchase of major equipment or systems.

Administrative and other costs of ongoing operations that would otherwise be budgeted by a municipality, county or regional government subdivision are not eligible costs.

Sec. UUUUU-4. 30-A MRSA §6205, as enacted by PL 2005, c. 266, §2, is amended to read:

§6205. Eligibility; intergovernmental cooperation

In accordance with the request for proposals issued by the department under section 6209, an eligible applicant may apply for a planning grant, a capital grant or a cooperative services grant from the fund. In order to be eligible for a planning grant, a capital grant or a cooperative services grant, an eligible applicant must demonstrate in its application that the project for which it seeks a grant will be undertaken in cooperation with one or more municipalities, counties or regional government subdivisions.

An eligible applicant may contract with nongovernmental organizations and individuals for the purpose of carrying out projects supported by the fund.

In applying for a cooperative services grant or a capital grant, an eligible applicant must specify the type of qualifying project for which assistance is sought and how the project will reduce demand for property tax revenues.

Sec. UUUUU-5. 30-A MRSA §6206, as amended by PL 2007, c. 662, §5, is further amended by adding after the first paragraph a new paragraph to read:

The department may require an eligible applicant to provide matching funds for a capital grant if suggested by the review panel during the consultation required under section 6208, subsection 2.

Sec. UUUUU-6. 30-A MRSA §6207, sub-§2, as enacted by PL 2005, c. 266, §2, is amended to read:

2. Cooperative services grants; capital grants. In evaluating and ranking each application for a cooperative services grant or a capital grant, the review panel established under section 6208 shall consider the aggregate reduction in the demand for property tax revenue in the geographical region covered by the municipalities, counties and regional government subdivisions cooperating in the qualifying project, the chance of success of the project and the ability to replicate the efficiency achieved by the project in other regions; and other related factors in accordance with a request for proposals issued by the department under section 6209.

Sec. UUUUU-7. 30-A MRSA §6208, sub-§1, ¶C, as enacted by PL 2005, c. 266, §2, is amended to read:

C. A representative of the Department of ~~Economic and Community Development~~ Administrative and Financial Services, appointed by the Governor;

Sec. UUUUU-8. 30-A MRSA §6208, sub-§2, as enacted by PL 2005, c. 266, §2, is amended to read:

2. Review panel duties. The review panel established in subsection 1 shall:

A. Determine whether each eligible applicant for a cooperative services grant, a capital grant or a planning grant meets the eligibility criteria under section 6205 and provide written notice to that applicant of its eligibility determination; and

B. In accordance with the request for proposals issued under section 6209, review and rank proposals from applicants eligible for cooperative services grants, capital grants and planning grants under section 6205 against the funding criteria defined in section 6207 and award cooperative services grants, capital grants or planning grants to proposals that best meet the funding criteria in section 6207 subject to availability of funding.

Prior to issuing the request for proposals as provided in section 6209, the department shall consult with the review panel, which may suggest criteria for consideration by the department.

Sec. UUUUU-9. 30-A MRSA §6209, as enacted by PL 2005, c. 266, §2, is amended to read:

§6209. Request for proposals

No later than November 1st of each year, the department shall issue a request for proposals in accordance with the Department of Administrative and Financial Services, Bureau of General Services Rules, Chapter 110 that includes the schedules for submission and action on applications for grants under this chapter; procedures for scoring and ranking those applications; and procedures and information requirements related to application submissions. The department shall provide reasonable notice to all eligible applicants about the availability of the fund and the solicitation of grant proposals.

PART VVVVV

Sec. VVVVV-1. 20-A MRSA §1051, sub-§6, ¶D is enacted to read:

D. A group of school administrative units that have an interlocal agreement pursuant to Title 30-A, chapter 115 in order to establish a school management and leadership center to jointly purchase the services of a superintendent may elect the superintendent in the manner prescribed in their interlocal agreement.

Sec. VVVVV-2. 20-A MRSA §1461-B, sub-§3, ¶B, as enacted by PL 2009, c. 580, §5, is amended to read:

B. A plan for an alternative organizational structure ~~may include a collaborative agreement under chapter 114 and~~ must include an interlocal agreement under Title 30-A, chapter 115. The plan must include procedures for conducting a kindergarten to grade 12 budget approval pursuant to paragraph C.

Sec. VVVVV-3. 20-A MRSA c. 113-A, as amended, is repealed.

Sec. VVVVV-4. 20-A MRSA c. 114, as amended, is repealed.

Sec. VVVVV-5. 20-A MRSA §2651, sub-§2, as amended by PL 2015, c. 251, §4, is further amended to read:

2. Use of fund. The department shall award grants from the fund to school administrative units, municipalities, counties and groups of 2 or more such entities~~, including such groups that have entered into a collaborative agreement pursuant to chapter 114,~~ to fund the costs of implementing changes in governance, administrative structures or policies that result in the creation of consolidated school administrative units; purchasing alliances; innovative, autonomous public schools, teacher-led schools, innovative public school districts or innovative public school zones; regional delivery of collaborative programs and educational services; or collaborations of municipal-school service delivery or support systems, with the purpose of improving educational opportunity and student achievement. Grants must be used to implement changes that will be sustained by the school administrative unit, municipality or county without the need for additional grants from the fund or other sources.

Sec. VVVVV-6. 20-A MRSA c. 123 is enacted to read:

CHAPTER 123

SCHOOL MANAGEMENT AND LEADERSHIP CENTERS

§3801. General provisions

1. Definitions. As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

A. "Municipality" means a city, town or organized plantation.

B. "School management and leadership center" means a multiservice agency established and operated exclusively for the purposes of developing, managing and providing services or programs to 2 or more members pursuant to section 3802, subsection 2 and may include associate members pursuant to section 3802, subsection 3. A "school management and leadership center" is a political subdivision pursuant to section 3802, subsection 7.

2. Establishment. A school administrative unit as described in section 3802, subsection 2 may become a member of a school management and leadership center through an interlocal agreement pursuant to Title 30-A, chapter 115 and the agreement may include associate members as described in section 3802, subsection 3.

3. Interlocal agreement. An interlocal agreement establishing a school management and leadership center must include the structure and governance of the school management and leadership center and its functions, programs and services.

A. An interlocal agreement must include the specifications required pursuant to Title 30-A, section 2203, subsection 2 and a description of:

(1) The school management and leadership center board composition, election or appointment of officers, board member terms and method of voting;

(2) An approval process for a new school administrative unit to join the school management and leadership center;

(3) An approval process for an existing member to transfer to another school management and leadership center;

(4) The process for determining the sharing of costs for and the assessments of or payments to the school management and leadership center;

(5) The budget process that requires a school management and leadership center budget be adopted by a date established in order to meet local school administrative unit budget deadlines. The budget process must include a contingency plan for a budget failure and must be in the cost center summary budget format pursuant to section 1485;

(6) The process for a balanced budget as required by section 3802, subsection 10 and the method of determining the return of any excess funds to the members of the school management and leadership center; and

(7) The process for the disposition of indebtedness and property including by sale or lease, transferred to or from or administered by the school management and leadership center.

B. An interlocal agreement may include but is not limited to a description of the following:

(1) The approval process for the formation of a school management and leadership center;

(2) Any associate members, the process for including associate members and their roles in the school management and leadership center;

(3) The process to authorize the school management and leadership center to borrow funds for school construction purposes including bonds and notes;

(4) The process to approve the purchase or lease of buildings or land by the school management and leadership center;

(5) The process by which a school management and leadership center may establish, maintain and expend funds from a reserve fund or contingency fund;

(6) The process of hiring an executive director for the school management and leadership center; and

(7) A transition plan to move authorized programs and services from a member to the school management and leadership center.

An interlocal agreement cannot transfer a school administrative unit's responsibility for providing the opportunity of a free public education to each of its students or a free, appropriate education to each of its students with a disability as required by this Title or by federal law.

4. Duties of school management and leadership center. A school management and leadership center's functions, programs and services may include but are not limited to the following:

A. Accounting, payroll and financial management services and procurement;

B. Transportation, transportation routing and vehicle maintenance;

C. Reporting functions;

D. Special education programs and administration;

E. Gifted and talented programs and administration;

F. Alternative education programs and administration;

G. Substitute teachers and staff augmentation;

H. Technology and technology support;

I. Food service planning and purchasing;

J. Energy management and facilities maintenance;

K. Regional school leadership academies;

L. Staff training and professional development;

M. Shared educational programs or staff;

N. Shared support service programs;

O. Educational programs such as summer school, extended school year, tutoring, advanced placement and other programs that serve students and improve student achievement;

P. Shared extracurricular or cocurricular programs; and

Q. Superintendent services.

§3802. School management and leadership center authorized

A school management and leadership center shall provide administrative and education functions in accordance with this chapter and shall function as an extension of the member school administrative units and associate members of the school management and leadership center. A member school administrative unit of the school management and leadership center cannot transfer the responsibility for providing the opportunity of a free public education to each of its students or a free, appropriate education to each of its students with a disability as required by this Title or by federal law.

1. Geographic boundaries. The commissioner shall determine 9 to 12 geographic areas for the establishment of each school management and leadership center. Membership in a particular school management and leadership center does not require the member to be physically located in the school management and leadership center's geographic boundary.

2. Members. Members in a school management and leadership center must be determined by interlocal agreement pursuant to Title 30-A, chapter 115 and may include the following types of school administrative units:

A. Community school districts pursuant to chapter 105;

B. Municipal school units pursuant to chapter 111;

C. Regional school units pursuant to chapter 103-A;

D. School administrative districts pursuant to chapter 103; and

E. Schools established on tribal lands pursuant to Title 30, chapter 601.

3. Associate members. Associate members for a school management and leadership center may include the following through a contractual agreement or memorandum of understanding with the members of the school management and leadership center:

A. Career and technical education regions pursuant to chapter 313, subchapter 4;

B. Public charter schools as defined in chapter 112;

C. Providers of child development services pursuant to chapter 303;

D. Magnet schools pursuant to chapters 312 and 312-A;

E. The Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf pursuant to chapter 304;

F. Providers of education in the unorganized territory pursuant to chapter 119; or

G. Municipalities and counties pursuant to Title 30-A.

4. Provision of services to or from other public entities or nonprofit entities. A school management and leadership center may provide services to or purchase services from other types of political subdivisions, public entities or nonprofit organizations or associations.

5. Purchase of services from another school management and leadership center. A member of a school management and leadership center may purchase services from another school management and leadership center if not provided by the member's school management and leadership center.

6. Validation. A school management and leadership center authorized and organized under this chapter is validated, confirmed, approved and declared legal in all respects, notwithstanding any defect or irregularity that may have occurred in the organization of the school management and leadership center or in the selection of the board of that school management and leadership center.

7. Political subdivision. A school management and leadership center is a political subdivision within the meaning of Title 5, section 19002, subsection 6 and a quasi-municipal corporation within the meaning of Title 30-A, section 5701, and all the provisions of those sections apply to it. Notwithstanding Title 30-A, section 2203, subsection 8, paragraph B, the members of a school management and leadership center may delegate eminent domain power to the school management and leadership center by agreement. A school management and leadership center is considered a tax-exempt governmental entity for the purposes of Title 36, section 1760, subsection 2.

8. Executive director. A school management and leadership center shall employ an executive director, and the interlocal agreement under section 3801, subsection 3 must specify that the executive director shall administer, in compliance with this chapter, the provisions of the interlocal agreement in the school management and leadership center.

9. Personnel. The executive director of a school management and leadership center may employ a chief financial officer and may employ additional staff necessary to administer the functions assigned to the school management and leadership center through the provisions of the interlocal agreement under section 3801, subsection 3.

10. Balanced budget. A school management and leadership center must have a balanced budget and return excess funds to the members as prescribed by the interlocal agreement under section 3801, subsection 3.

11. Authority to borrow, expend and accept funds. A school management and leadership center may:

A. Borrow funds in anticipation of a member's payment of its share of the school management and leadership center budget. Such borrowing:

(1) Must be repaid within one year; and

(2) May not at any time exceed 3/4 of the school management and leadership center's annual approved budget;

B. Expend available funds to pay debt service, security and maintenance costs; and

C. Accept and expend funds from state, federal and other sources and expend those funds on behalf of the members.

12. Bonding authority. A school management and leadership center may issue bonds and notes for school construction purposes. For purposes of this section, "school construction purposes" includes minor capital costs relating to maintenance of a school's physical plant. The school management and leadership center board shall decide whether the issuance of bonds or notes by the school management and leadership center for school construction purposes is necessary. The board shall determine whether the issuance of bonds or notes is authorized, and, if so, the board shall issue the bonds or notes and administer the proceeds of, and the payment of principal of and interest on, those bonds or notes after issuance. A school management and leadership center may issue bonds and notes for school construction purposes only under the provisions of the interlocal agreement under section 3801, subsection 3.

13. Withdrawal from school management and leadership center. If a single school administrative unit applies to withdraw, it must demonstrate to the commissioner that as a result of the school administrative unit's withdrawing that there will be no increase in costs or decrease in student programs and services for the withdrawing school administrative unit and for any of the remaining member school administrative units of the school management and leadership center.

14. Dissolution of school management and leadership center. A school management and leadership center may not be dissolved unless it applies to the commissioner for approval and:

A. All member school administrative units apply to transfer to another school management and leadership center; or

B. If all the member school administrative units of a school management and leadership center apply to dissolve the school management and leadership center, they demonstrate to the commissioner that there will be no increase in costs or decrease in student programs and services for any of the member school administrative units of the school management and leadership center.

15. Reporting requirements. A school management and leadership center must meet state and federal reporting requirements on behalf of each member school administrative unit.

§3803. Oversight

The commissioner shall provide oversight of the school management and leadership centers, and this oversight must include the following.

1. Data collection; monitoring. The commissioner or the commissioner's designee is responsible for collecting, analyzing and reporting data from school management and leadership centers. The commissioner or the commissioner's designee shall monitor the performance and legal compliance of the school management and leadership centers, including collecting and analyzing data to support ongoing evaluation of the school management and leadership centers.

2. Notification of unsatisfactory performance or compliance. If a school management and leadership center's performance or legal compliance appears unsatisfactory, the commissioner shall promptly provide written notice to the school management and leadership center and its members of perceived problems and provide

reasonable opportunity for the school management and leadership center to remedy the problems. The school management and leadership center shall provide the commissioner a corrective action plan to remedy the problems.

§3804. Audit

A school management and leadership center shall adhere to generally accepted accounting principles and shall annually engage an external auditor to do an independent audit of the school management and leadership center's finances. The school management and leadership center shall submit the audit to its members and to the department. The audit must be conducted in the same manner as a school administrative unit audit in accordance with chapter 221, subchapter 2.

§3805. Application for and approval of a school management and leadership center

1. Application. The commissioner shall establish an application process under this chapter for the formation of a school management and leadership center. The application must be in a form and contain such information as required by the commissioner, including, but not limited to:

A. The identification of the school administrative units that are applying to form the school management and leadership center;

B. The specified structure and governance of the school management and leadership center and its purposes, functions, programs and services;

C. How any savings resulting from the formation of the school management and leadership center will be used; and

D. A copy of the proposed interlocal agreement pursuant to section 3801, subsection 3.

2. Commissioner's approval. If an application under this section contains the information required pursuant to subsection 1, the commissioner shall notify each school administrative unit participating in the school management and leadership center that, pending voter approval as set forth in subsection 3, the school management and leadership center is approved pursuant to this chapter. The commissioner shall keep a register of school management and leadership centers that have been approved pursuant to this chapter.

3. Voter approval. If the commissioner approves an application for a school management and leadership center pursuant to subsection 2, the school management and leadership center must receive voter approval using the process specified in the interlocal agreement pursuant to section 3801, subsection 3, paragraph B, subparagraph (1).

§3806. Direct state funding of a school management and leadership center

A school management and leadership center receives direct state funds for start-up costs in accordance with section 15689, subsection 9. A school management and leadership center that provides to members at least 2 different services covering a total of at least 2 different categories as specified in section 15683-C, subsection 2 must receive annual support for 55% of the executive director's salary and benefits, an accounting and payroll system and a student information system.

The school administrative units that are members of a school management and leadership center must receive state funds in accordance with section 15683-C.

§3807. Regional school leadership academies

A regional school leadership academy is a professional development consortium that combines state and local programs and resources, including the preparation, licensure, certification, professional development and training for educational leadership, into a coherent system that can significantly improve the recruitment and preparation of prospective candidates for school principals and other school leadership positions, as well as the induction, mentoring and retention of principals and school leaders during the first 2 years of employment in their school leadership positions. The mission of an academy may be to enhance the quality of the preservice and in-service staff training programs for school principals and other school leadership positions, to improve the distribution, supply and quality of school leadership personnel in underserved school administrative units in the State and to develop appropriate professional development pathways at participating schools in the academy. To fulfill its mission, the academy may work in coordination with educational leadership mentors and coaches, with high-performing educational leaders and with educator preparation programs and statewide education associations.

Sec. VVVVV-7. 20-A MRSA §5205, sub-§6-B is enacted to read:

6-B. School management and leadership center enrollment policies. Members in a school management and leadership center, as defined in section 3801, subsection 1, paragraph B, may adopt a mutual policy allowing the transfer of students, with parental approval, among the member school administrative units. The mutual policy must set forth procedures and standards governing the transfers, including but not limited to the school year or years in which the policy applies, application procedures and standards of responsibility for transportation and special education. Each member school board that adopts the mutual policy under this subsection shall post a copy of the mutual policy on the school administrative unit's publicly accessible website and shall provide timely notice of the policy to residents of the school administrative unit governed by that school board. For the purposes of chapter 606-B, a student transferred under this subsection is considered a resident of the school administrative unit to which the student transferred.

Sec. VVVVV-8. 20-A MRSA §6202, sub-§1-A, as amended by PL 2009, c. 154, §3, is further amended to read:

1-A. Interpretation. The statewide assessment program results may be interpreted in a manner that takes into account the particular role within a school administrative unit of regional special education or regional alternative education programs or schools approved by the commissioner in accordance with ~~chapter 113-A or~~ section 7253. For these programs or schools, the results may be interpreted by assigning the student and the scores of the student to the school in the community where the student resides. The commissioner shall adopt rules to implement this subsection. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. VVVVV-9. 20-A MRSA §15672, sub-§2-A, ¶B, as amended by PL 2007, c. 111, §3, is further amended to read:

B. Lease costs for school buildings when the leases, including leases under which the school administrative unit may apply the lease payments to the purchase of portable, temporary classroom space, have been approved by the commissioner for the year prior to the allocation year. Lease costs include costs for leasing:

(1) Administrative space. A school administrative unit engaged in a state-approved lease-purchase agreement for administrative space is eligible for state support until July 1, 2008;

(2) Temporary and interim instructional space. Temporary space is instructional space consisting of one or more mobile or modular buildings that are portable, that are constructed on- or off-site and that can be disassembled and moved economically to a new location. Interim instructional space is fixed instructional space that a school administrative unit rents for a defined period of time and then vacates at the end of the lease.

(a) A school administrative unit with state-approved need for instructional space may lease temporary or interim space, with state support, for a maximum of 5 years. A school administrative unit may appeal to the commissioner if this limitation presents an undue burden. When making a determination on a school administrative unit's request for relief based on undue burden, the commissioner may consider, but is not limited to considering, the following:

(i) Fiscal capacity;

(ii) Enrollment demographics; and

(iii) Unforeseen circumstances not within the control of the appealing school administrative unit.

An extension granted by the commissioner beyond the 5-year maximum for state support is limited to a period of one year. Any additional request for extensions must be submitted and reviewed on an annual basis. The commissioner's decision is final.

(b) A school administrative unit with state-approved need for instructional space may engage in a lease-purchase agreement for temporary or interim instructional space with state support for a maximum of 5 years; ~~and~~

(3) Permanent small instructional space that replaces existing approved leased temporary or interim instructional space. Permanent small instructional space consists of new buildings or additions to existing buildings that are secured to a permanent foundation. Once an existing leased temporary or interim instructional space has been replaced by a permanent small instructional space through an approved financing agreement, that space is eligible for state support for a maximum of 10 years~~.~~; and

(4) Regional programs and services space. A school administrative unit engaged in a state-approved lease-purchase agreement for regional programs and services

space that serves students from 2 or more school administrative units is eligible for state support for a maximum of 5 years.

The department shall adopt rules necessary to implement this paragraph. Rules adopted by the department to implement this paragraph are major substantive rules pursuant to Title 5, chapter 375, subchapter 2-A; and

Sec. VVVVV-10. 20-A MRSA §15683-C is enacted to read:

§15683-C. School management and leadership center members; calculation of school management and leadership center administration allocation and state contribution

Beginning with fiscal year 2018-19, this section applies to school administrative units that are members of school management and leadership centers pursuant to chapter 123.

1. Calculation of school management and leadership center per-pupil rate. The commissioner shall calculate a per-pupil amount for school management and leadership center administration. The per-pupil amount for school management and leadership center administration is based on the actual General Fund expenditures for school administrative units with 2,500 students or more for the functions of school boards, elections and central offices, as defined in the State's accounting handbook for local school systems for the most recent year available, excluding expenditures for administrative technology-related software and less miscellaneous revenues from other local governments, divided by the average of October and April enrollment counts for that fiscal year and adjusted by appropriate trends in the Consumer Price Index or other comparable index.

2. Categories of services of school management and leadership center. The following are the categories of services that a school administrative unit that is a member of a school management and leadership center pursuant to chapter 123 may purchase for funding purposes under section 3806.

A. Category 1, instructional services, includes the following services:

(1) Special education programs and administration;

(2) Gifted and talented programs and administration;

(3) Alternative education programs and administration;

(4) Shared educational programs or staff; and

(5) Educational programs such as summer school, extended school year, tutoring, advanced placement and other programs that serve students and improve student achievement.

B. Category 2, education support services, includes the following services:

(1) Substitute teachers and staff augmentation;

(2) Technology and technology support;

(3) Staff training and professional development;

(4) Regional school leadership academies;

(5) Shared support services programs; and

(6) Shared extracurricular or cocurricular programs.

C. Category 3, central office services, includes the following services:

(1) Accounting, payroll, financial management services and procurement;

(2) Reporting functions;

(3) Food service planning and purchasing; and

(4) Superintendent services.

D. Category 4, facilities and transportation system services, includes the following services:

(1) Transportation, transportation routing and vehicle maintenance; and

(2) Energy management and facilities maintenance.

3. Eligibility for school management and leadership center allocation. The commissioner shall determine that a school administrative unit is eligible for a school management and leadership center allocation if according to its school management and leadership center interlocal agreement pursuant to section 3801, subsection 3, the school administrative unit purchases at least 2 different services covering a total of at least 2 different categories from the school management and leadership center as specified in subsection 2.

4. Total allocation and state contribution. The commissioner shall determine an eligible school administrative unit's total school management and leadership center allocation under subsection 3 as the school management and leadership center per-pupil rate in subsection 1 multiplied by the school administrative unit's subsidizable pupil count for October 1st of the most recent calendar year prior to the year of funding. The state contribution for each school administrative unit's school management and leadership center allocation is the allocation multiplied by the school administrative unit's state share percentage pursuant to section 15672, subsection 31, not to exceed 70% and not less than 30%.

Sec. VVVVV-11. 20-A MRSA §15689, sub-§9, as enacted by PL 2007, c. 240, Pt. D, §6, is amended to read:

9. Regionalization, consolidation and efficiency assistance adjustment. The commissioner may expend and disburse funds limited to the amount appropriated by the Legislature to carry out the purposes of promoting regionalization, consolidation and efficiency. These funds ~~must~~ may be an adjustment to the qualifying school administrative unit's state allocation. The commissioner may also expend and disburse these funds as follows:

A. For direct contractual agreements to provide legal services, facilitation services and other services to assist a school administrative unit with planning and implementing regionalization, consolidation and efficiencies;

B. For direct support to school management and leadership centers established pursuant to chapter 123 including those costs specified in section 3806; and

C. For department costs incurred for the review of applications and interlocal agreements for school management and leadership centers under chapter 123.

Sec. VVVVV-12. 20-A MRSA §15689-A, sub-§27 is enacted to read:

27. Regional school leadership academies. Beginning in fiscal year 2018-19, the commissioner may expend and disburse funds to support the establishment of regional school leadership academies pursuant to chapter 123.

Sec. VVVVV-13. Role of the Department of Education. In order to provide for the orderly implementation of this Part, the Department of Education shall develop an application form for the formation of a school management and leadership center under the Maine Revised Statutes, Title 20-A, section 3805 and convene an application review team. Funds from the Maine Revised Statutes, Title 20-A, section 15689, subsection 9 may be used for the necessary expenses of the department in the development and administration of school management and leadership centers.

Sec. VVVVV-14. Effective date. Those sections of this Part that repeal the Maine Revised Statutes, Title 20-A, chapters 113-A and 114 and amend Title 20-A, section 1461-B, subsection 3, paragraph B; section 2651, subsection 2; and section 6202, subsection 1-A take effect June 30, 2020.

PART WWWWW

This Part left blank intentionally.

PART XXXXX

Sec. XXXXX-1. 20-A MRSA §2405, sub-§9, as amended by PL 2011, c. 570, §8, is further amended to read:

9. Transition period. The public charter school program set out in this chapter must begin with a 10-year transition period, beginning on the effective date of this chapter. During the transition period, the commissioner shall register the charters approved by all authorizers in chronological order by date of approval under this chapter. During the transition period, only 10 public charter schools may be approved by the commission. Once the cap is reached, the commissioner may ~~not accept further registrations from the commission and only local~~ authorize no more than one additional public charter school each school year through the end of the 2021-2022 school year. Local school boards and collaboratives of local school boards may approve charters until the end of the transition period.

This subsection is repealed July 1, 2022.

PART YYYYY

Sec. YYYYY-1. 20-A MRSA §5205, sub-§12 is enacted to read:

12. Secondary student open enrollment period. Each April 1st to May 1st is an annual open enrollment period for a secondary student to request a transfer pursuant to subsection 6 to a public high school in another school administrative unit in the next school year. During the open enrollment period, the student's resident school administrative unit may not deny the transfer. A school administrative unit shall inform parents of secondary students of the open enrollment period no later than March 1st of each year. For the purposes of chapter 606-B, a student transferred under this subsection is considered a resident of the school administrative unit to which the student transferred.

PART ZZZZZ

Sec. ZZZZZ-1. 20-A MRSA §7303 is enacted to read:

§7303. Education savings accounts

The department shall, in accordance with this section, establish education savings accounts, referred to in this section as "savings accounts," for children with disabilities. Savings accounts may be used by the parents or legal guardians of such children for educational purposes in accordance with this section.

1. Establish savings accounts. The department by rule shall establish an application process for a parent or legal guardian of a child with disabilities to request the establishment of a savings account. An application requesting establishment of a savings account must be submitted to the department no later than January 1st preceding the school year in which the account will be used. The department may establish a savings account only upon a demonstration by the parent or legal guardian that the child has been enrolled in a public school for at least one school year and that an individualized education program has been determined for the child and only if the parent or legal guardian signs an agreement with the department pursuant to subsection 2. The establishment of savings accounts must be limited to no more than 100 students.

2. Written agreement. The department and the parent or legal guardian of a child for whom a savings account will be established must sign an agreement that the parent or legal guardian will not enroll the child in a public school or charter school for the school year in which the education savings account is established and that the parent or legal guardian will use a portion of the education savings account funds allocated annually to provide an education for the child in a manner consistent with the system of learning results established in section 6209.

3. Renewal, rollover and closure. The department may annually renew a savings account and deposit funds into the account in accordance with subsection 5 if, in accordance with rules adopted by the department, the parent or legal guardian demonstrates that the child continues to have and follow an individualized education program and has completed a national norm-referenced achievement test and has had a review and acceptance of the child's progress by an identified individual who holds a current teacher's certificate from the State. Unspent funds in a savings account that is renewed remain in the savings account and may be used in accordance with subsection 5, except that no more than 75% of the funds deposited in any year may be carried forward. Any unspent amount that is in excess of 75% of the funds deposited in that year must be transferred at the end of the fiscal year to the State Controller for handling in accordance

with subsection 6. If the requirements of this subsection are not met, the department shall close the savings account and transfer all funds in the savings account to the State Controller, who shall handle the funds as provided in subsection 6.

4. Maintenance of fund for postsecondary education. After a child for whom a savings account has been created graduates from high school, no further funds may be deposited in the account, but to the extent there are funds remaining in the account, the fund, at the request of the child or the parent or legal guardian of the child, must, in accordance with rules adopted by the department, remain open and available to help fund a postsecondary course of education for the child. If the child does not enroll in such a course within 4 years after graduating from high school, the department shall close the savings account and transfer all funds in the savings account to the State Controller, who shall handle the funds as provided in subsection 6.

5. Funding and oversight. The department shall administer and oversee savings accounts as follows.

A. Each year the department shall deposit into each active savings account 90% of the state subsidy that is attributable to the child for whom the savings account is established and that would otherwise have been provided to the child's school administrative unit under chapter 606-B. The department shall also direct that school administrative unit to deposit into the savings account 90% of the school administrative unit's required contribution to the unit's total cost of education attributable to that child. The department shall calculate these amounts and shall allocate the state funds to the extent possible in a manner consistent with the schedules applicable to state subsidy payments pursuant to section 15689-B.

B. The department and the State Controller may each separately receive up to 1/5 of that 10% of the state subsidy attributable to a child for whom a savings account is established that is not deposited in the savings account. Funds received under this paragraph may be used to pay the costs of administering this section.

C. The parent or legal guardian of a child may expend funds in a savings account only through the use of a debit card and may use funds in the account to pay for only the following educational expenses:

(1) Tuition and fees at a private primary or secondary school;

(2) Textbooks;

(3) Educational therapies;

(4) Tutoring by a certified teacher or education technician II or III;

(5) Online classes;

(6) Test fees;

(7) Services provided by a public school, including access to or enrollment in extracurricular activities or individual classes;

(8) Reimbursement of fees for transportation related to the child's education, for which receipts must be provided to the department, up to $500 in any one year;

(9) Consumable materials relating to educational activities, up to $100 in any one year; and

(10) Tuition and fees at a university or vocational school recognized by the department in accordance with rules adopted by the department or accredited by a regional accrediting agency approved or recognized by the United States Department of Education.

A parent or legal guardian of a child may not use funds in a savings account to pay in cash for any educational expense under this paragraph.

D. On a quarterly basis the department shall review all expenditures from savings accounts to ensure that they are in accordance with the requirements of this subsection and rules adopted under this section. If at any time the department finds that expenditures from a savings account are not in accordance with the requirements of this subsection or rules adopted under this section, the department shall notify the parent or legal guardian of the child of the apparent misuse of funds and shall freeze the account so that no further expenditures may be made. If, after an opportunity for hearing, the department determines that there was no misuse of funds, it shall unfreeze the account. If the department determined there was in fact a misuse of funds, the department shall direct the parent or legal guardian to repay within 30 days to the State the amount of misused funds. All repaid funds must be transferred to the State Controller for handling in accordance with subsection 6. If the parent or legal guardian does not repay the full amount of misused funds or file an appeal of the department's decision within the 30 days, the department shall close the savings account and transfer all funds in the savings account to the State Controller for handling in accordance with subsection 6. A decision by the department under this paragraph is a final agency action that may be appealed to the Superior Court by a parent or legal guardian within 30 days of the decision in accordance with the Maine Rules of Civil Procedure, Rule 80C.

6. Funds returned. Any funds transferred out of or removed from a savings account or paid to the State by the parent or legal guardian of a child under this section and received by the State Controller must be handled by the State Controller in accordance with this subsection. The State Controller shall divide the funds in the same proportion as the funds are deposited in the savings account from the State and the school administrative unit pursuant to subsection 5 and return the portion attributable to the school administrative unit to that unit and transfer the remainder to the unappropriated surplus of the General Fund.

7. Rules. The department shall adopt rules necessary to implement this section. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. ZZZZZ-2. 20-A MRSA §15689, sub-§14 is enacted to read:

14. Adjustment for education savings accounts. The commissioner shall reduce the state share of the total allocation to a school administrative unit in any year in which one or more education savings accounts under section 7303 are established for children within that school administrative unit. The amount of the reduction must equal the total state subsidy that is attributable to all children in that school administrative unit for whom

education savings accounts have been established, as determined by the department pursuant to section 7303, subsection 5, paragraph A.

PART AAAAAA

Sec. AAAAAA-1. 20-A MRSA §7209, sub-§3-A, ¶¶F and G, as enacted by PL 2011, c. 655, Pt. OO, §4, are amended to read:

F. Coordinate with eligible families the development of individualized family service plans for children with disabilities from birth to 2 years of age or coordinate an individualized education program for a child 3 years of age to under 6 years of age; ~~and~~

G. Ensure that children from birth until 6 years of age who are referred to the Child Development Services System also receive appropriate referrals for support outside of the system, including appropriate public and private programmatic resources, regardless of a child's eligibility for early intervention or free, appropriate public education~~.~~; and

Sec. AAAAAA-2. 20-A MRSA §7209, sub-§3-A, ¶H is enacted to read:

H. Engage in appropriate training and staff development for identification of and to provide intervention services for children with autism.

PART BBBBBB

Sec. BBBBBB-1. 20-A MRSA §8301-A, sub-§1, as amended by PL 2003, c. 545, §1, is further amended to read:

1. Affiliated unit. "Affiliated unit" means a school administrative unit that is affiliated with another school administrative unit that operates a center. An affiliated school administrative unit may have its secondary students and middle school level students served by a center operated by a school administrative unit with which it is affiliated. An affiliated school administrative unit may also operate career and technical education satellite programs.

Sec. BBBBBB-2. 20-A MRSA §8301-A, sub-§2-A, as enacted by PL 2003, c. 545, §1, is amended to read:

2-A. Career and technical education. "Career and technical education" means a course or program of education designed to create or improve job-related skills that is part of a secondary school or middle school level curriculum and approved by the commissioner according to this chapter. A school administrative unit shall make career and technical education available to persons residing in the school administrative unit who are eligible to receive free public secondary or middle school level education, as applicable.

Sec. BBBBBB-3. 20-A MRSA §8301-A, sub-§3, as amended by PL 2003, c. 545, §1, is further amended to read:

3. Center. "Center" means an administrative entity established pursuant to this chapter that provides career and technical education to secondary students and middle

school level students. Unless otherwise specifically provided for by this chapter, a center is governed, operated and administered by a single school administrative unit. A center shall make its programs available to serve secondary students and middle school level students from school administrative units with which it is affiliated. A center may include within its administrative structure career and technical education satellite programs operated by school administrative units with which it is affiliated.

Sec. BBBBBB-4. 20-A MRSA §8301-A, sub-§3-A is enacted to read:

3-A. Middle school level. "Middle school level" has the same meaning as in section 15672, subsection 20.

Sec. BBBBBB-5. 20-A MRSA §8301-A, sub-§§6 and 8, as amended by PL 2003, c. 545, §1, are further amended to read:

6. Region. "Region" means a quasi-municipal corporation established by the Legislature to provide career and technical education to secondary students and middle school level students that is ~~comprised~~ composed of all the school administrative units within the geographical boundaries set forth for each career and technical education region in section 8451. A region is governed by a cooperative board formed and operating in accordance with this chapter.

8. Satellite program. "Satellite program" means a program providing career and technical education to secondary students and middle school level students that is operated, under section 8403-A, by a school administrative unit affiliated with a center.

Sec. BBBBBB-6. 20-A MRSA §8305-A, sub-§1, as amended by PL 2011, c. 679, §7, is further amended to read:

1. General right. A person eligible to receive free public secondary or middle school level education may, consistent with this section and department rules:

A. Receive career and technical education from a center, satellite program or region that serves the person's residence; or

B. Receive career and technical education from a center, satellite program or region outside of the geographical area that serves the person's residence, subject to the approval of the governing bodies of the sending unit and receiving center, satellite program or region.

Sec. BBBBBB-7. 20-A MRSA §8305-A, sub-§2, as corrected by RR 2003, c. 2, §43, is amended to read:

2. Admission standards. A region, center or satellite program shall determine, in accordance with its published admission standards, whether to admit a person to such a region, center or satellite program. Unless otherwise specifically provided for in this chapter, priority to enroll in any career and technical education course of study offered by a region, center or satellite program must be given first to persons eligible to receive a free public secondary or middle school level education who are residents of municipalities served by that region, center or satellite program.

Sec. BBBBBB-8. 20-A MRSA §8451, sub-§1, as corrected by RR 2003, c. 2, §60, is amended to read:

1. Legislative intent. It is the intent of the Legislature that each career and technical education region shall provide career and technical education in accordance with this chapter and shall function as an extension of the secondary schools and middle schools located within the region's boundaries.

Sec. BBBBBB-9. 20-A MRSA §8451, sub-§2, ¶H, as repealed and replaced by PL 2011, c. 679, §17, is amended to read:

H. Region 9. NORTHERN OXFORD COUNTY. Units located in this region include:

(1) Albany Township;

(2) Gilead;

(3) Mason Township;

(4) Milton Township;

(5) Riley Township;

(6) Upton, as long as it sends its secondary students and middle school level students to schools operated by administrative units within the region;

(7) The portion of Regional School Unit No. 10 comprising the municipalities in the former units of Hanover, Peru, School Administrative District No. 21 (Canton, Carthage and Dixfield) and School Administrative District No. 43 (Byron, Mexico, Roxbury and Rumford); and

(8) Regional School Unit No. 44 doing business as School Administrative District No. 44 (Andover, Bethel, Greenwood, Newry and Woodstock).

Sec. BBBBBB-10. 20-A MRSA §8451, sub-§3, ¶A, as amended by PL 1991, c. 518, §17, is further amended to read:

A. Public secondary schools and middle schools located at: Ashland; Caribou; Easton; Fort Fairfield; Limestone; Mars Hill; Presque Isle; and Washburn are served by centers located in Presque Isle and Caribou.

Sec. BBBBBB-11. 20-A MRSA §8451, sub-§5, ¶A, as amended by PL 2011, c. 679, §18, is further amended to read:

A. Public secondary schools and middle schools located in the school administrative units of Madawaska, School Administrative District No. 10 (Allagash), School Administrative District No. 27 (Eagle Lake, Fort Kent, New Canada, St. Francis, St. John Plantation, Wallagrass and Winterville Plantation) and Regional School Unit No. 33 doing business as School Administrative District No. 33 (Frenchville and St. Agatha) are served by a center located in Frenchville (St. John Valley Technology Center), as long as the school boards of former School Administrative District No. 27 (Eagle Lake, Fort Kent, New Canada, St. Francis, St. John Plantation, Wallagrass and Winterville Plantation), former School Administrative District No. 33 (Frenchville and St. Agatha) and Madawaska enter into a cooperative agreement pursuant to section 8401. Career and technical education students from Regional School Unit

No. 88 doing business as School Administrative District No. 24 (Cyr Plantation, Hamlin and Van Buren) must be permitted to attend that center on a tuition basis to the extent that there are unused slots available in the career and technical education programs at the center.

Sec. BBBBBB-12. 20-A MRSA §15672, sub-§1-D, as enacted by PL 2011, c. 679, §27, is amended to read:

1-D. Career and technical education costs. "Career and technical education costs" for subsidy purposes means all costs incurred by the career and technical education regions, centers or satellites in providing approved secondary school and middle school level career and technical education programs, excluding transportation, capital costs and debt service.

PART CCCCCC

Sec. CCCCCC-1. 20-A MRSA §10012, sub-§1, ¶B, as enacted by PL 2011, c. 615, §1, is amended to read:

B. The name of each secondary school in the State from which a traditional student enrolled in a remedial course received a high school diploma ~~and~~, the number of those students from each of those schools and the costs to those students resulting from taking the remedial courses; and

Sec. CCCCCC-2. 20-A MRSA §10012, sub-§4, as enacted by PL 2011, c. 615, §1, is repealed.

Sec. CCCCCC-3. 20-A MRSA §15689, sub-§14 is enacted to read:

14. Adjustment for costs of remedial courses. The commissioner shall reduce the state share of the total allocation to a school administrative unit by an amount equal to the cost of remedial courses taken at the University of Maine System, the Maine Community College System and the Maine Maritime Academy, referred to in this subsection as "public institutions of higher education," by students who graduated from that school administrative unit, as identified pursuant to section 10012, subsection 1, paragraph B. The reduction must occur in the first school year that a student took a remedial course, beginning after the issuance of the report pursuant to section 10012. The commissioner shall forward the amount of state share by which the total allocation to a school administrative unit is reduced to the treasurer of the appropriate public institution of higher education. Each public institution of higher education that receives funds under this subsection shall use the funds to reduce or eliminate the cost to students of taking remedial courses and shall describe how it used the funds to achieve that reduction or elimination in the report submitted under section 10012. This subsection applies only to students who take a remedial course within 3 years of graduating from a school in that school administrative unit.

PART DDDDDD

Sec. DDDDDD-1. 20-A MRSA §1485, sub-§1-A is enacted to read:

1-A. Instructional expenditures transition; annual targets. Each regional school unit must meet annual targets for the direct instruction percentage share of total General Fund expenditures as follows:

A. For fiscal year 2019-20, the target is 61%.

B. For fiscal year 2020-21, the target is 63%.

C. For fiscal year 2021-22, the target is 65%.

D. For fiscal year 2022-23, the target is 67%.

E. For fiscal year 2023-24 and succeeding years, the target is 70%.

For purposes of this subsection, expenditures for direct instruction are expenditures listed in subsection 1, paragraph A, subparagraphs (1), (2), (3) and (4), as defined in the State's accounting handbook for local school systems.

Sec. DDDDDD-2. 26 MRSA §962, sub-§5-A is enacted to read:

5-A. Public education employee. "Public education employee" means any employee of a public school who fills any position that the Department of Education requires be filled by a person who holds the appropriate certification, authorization or license required for that position.

"Public education employee" does not include any employee of a public school who fills a position that the Department of Education requires to be filled by a person holding a certificate pursuant to Title 20-A, section 13019-A, 13019-B or 13019-C or requires only an approval pursuant to Title 20-A, section 13024.

The Maine Labor Relations Board shall resolve a dispute regarding this subsection between the State and the bargaining agent for public education employees as determined under section 965, subsection 1-A, paragraph B.

This subsection is repealed 90 days after the adjournment of the First Regular Session of the 129th Legislature.

Sec. DDDDDD-3. 26 MRSA §962, sub-§§8 and 9 are enacted to read:

8. Public school. "Public school" means a school that is governed by a school board of a school administrative unit and funded primarily with public funds.

This subsection is repealed 90 days after the adjournment of the First Regular Session of the 129th Legislature.

9. State. "State" means the State of Maine represented by the Governor or the Governor's authorized representative.

This subsection is repealed 90 days after the adjournment of the First Regular Session of the 129th Legislature.

Sec. DDDDDD-4. 26 MRSA §965, sub-§1, ¶C, as amended by PL 2009, c. 107, §5, is further amended to read:

C. To confer and negotiate in good faith with respect to wages, hours, working conditions and contract grievance arbitration, except that by such obligation neither party may be compelled to agree to a proposal or be required to make a concession

and except that public employers of teachers shall meet and consult but not negotiate with respect to educational policies; for the purpose of this paragraph, educational policies may not include wages, hours, working conditions or contract grievance arbitration. Until 90 days after the adjournment of the First Regular Session of the 129th Legislature, this paragraph does not apply to the negotiation of standard salary and standard benefits for public education employees employed by a school administrative unit that meets the criteria under subsection 1-A, paragraph F, except that such a school administrative unit retains the duty to bargain until a contract that establishes standard salary and standard benefits for public education employees pursuant to subsection 1-A takes effect;

Sec. DDDDDD-5. 26 MRSA §965, sub-§1-A is enacted to read:

1-A. Public education employees negotiation. This subsection governs the negotiation of standard salary and standard benefits for public education employees.

A. Notwithstanding any other provision of this section, solely for the negotiation of standard salary and standard benefits for public education employees, the State is considered the public employer and subject to all limitations and responsibilities provided in this chapter. It is the obligation of the State and the bargaining agent representing public education employees across the State to bargain collectively for standard salary and standard benefits for public education employees in accordance with this subsection. For the purposes of this subsection, "collective bargaining" means the mutual obligation of the State and the bargaining agent representing public education employees:

(1) To meet at reasonable times;

(2) To meet within 10 days after receipt of written notice from the other party requesting a meeting for collective bargaining purposes, as long as the parties have not otherwise agreed in a prior written contract;

(3) To execute in writing any agreements arrived at. The term of any such agreement is subject to negotiation but may not exceed 2 years;

(4) To participate in good faith in the mediation, fact-finding and arbitration procedures required by this section; and

(5) To confer and negotiate in good faith with respect to salary and benefits.

B. Any cost item related to this subsection is the financial responsibility of the State. The cost item must be based upon student-staff ratios as established under Title 20-A, chapter 606-B.

A cost item related to this subsection must be submitted for inclusion in the Governor's next operating budget within 10 days after the date on which the agreement is ratified by the parties. If the Legislature rejects any of the cost items related to this subsection submitted to the Legislature, all cost items related to this subsection must be returned to the parties for further bargaining.

For purposes of this paragraph, "cost item" means any benefit acquired through collective bargaining the implementation of which requires an appropriation by the Legislature.

C. The organization representing the majority of public education employees is the bargaining agent to represent public education employees for the collective bargaining purposes of this subsection between the State and the organization. The organization must provide to the State a demonstration of majority support of public education employees.

D. Aside from the negotiation of standard salary and standard benefits under this subsection, a public education employee remains the employee of the public employer.

E. All matters not specified in this subsection appropriate to collective bargaining must be negotiated pursuant to subsection 1 by the public employer and the bargaining agent determined under section 966.

F. This subsection applies only to public education employees who are employed by a school administrative unit that:

(1) After approval of the school board, notifies the Commissioner of Education that the school administrative unit will participate in collective bargaining under this subsection and meets the following criteria:

(a) The school administrative unit's percentage of economically disadvantaged students as determined pursuant to Title 20-A, section 15675, subsection 2 is greater than the state average percentage of economically disadvantaged students;

(b) The school administrative unit's regional adjustment as determined pursuant to Title 20-A, section 15682 is less than 1;

(c) The school administrative unit's state share percentage as determined under Title 20-A, section 15672, subsection 31 is greater than 60%; and

(d) The school administrative unit operates a school; or

(2) After approval of the school board, petitions the Commissioner of Education to participate in collective bargaining under this subsection. The commissioner must respond to such a petition with an approval, a denial or a request for additional information within 30 days of receiving the request.

G. All collective bargaining agreements between bargaining agents and a participating school administrative unit entered into prior to completion of a contract pursuant to this subsection continue to be in effect and remain the financial responsibility of the participating school administrative unit for the remainder of their terms unless the bargaining agent and participating school administrative unit mutually agree otherwise.

This subsection does not prohibit the negotiation of salary and benefits in addition to what is negotiated between the State and the bargaining agent under this subsection.

This subsection is repealed 90 days after the adjournment of the First Regular Session of the 129th Legislature.

Sec. DDDDDD-6. Funding plan. The Commissioner of Education shall develop a plan for funding the implementation of this Act, including how it will be incorporated in the school funding formula for the 2019-2020 school year.

PART EEEEEE

Sec. EEEEEE-1. Department of Education; review and initiative to address truancy. The Department of Education shall review the regional work of Count ME In, a public-private partnership focused on positive consistent attendance in school through all grade levels. The health team within the Department of Education shall undertake a comprehensive attendance initiative, looking at a holistic approach to supportive services to children to ensure they are attending school and receiving the necessary supports for positive educational outcomes. The department shall report to the Joint Standing Committee on Education and Cultural Affairs on the status of this work by January 31, 2018.

PART FFFFFF

Sec. FFFFFF-1. Maine Education Policy Research Institute; review assessments. The Maine Education Policy Research Institute, as part of its work plan, shall review testing and assessment required in schools in the State and make recommendations based on this review to the Joint Standing Committee on Education and Cultural Affairs during the Second Regular Session of the 128th Legislature about reforms to ensure such assessments are not taking undue time away from teaching and the results of assessments are used to inform teacher instruction.

PART GGGGGG

Sec. GGGGGG-1. 5 MRSA §1591, sub-§2, ¶¶H and I, as enacted by PL 2015, c. 267, Pt. VV, §3, are amended to read:

H. Any balance remaining in the Bridging Rental Assistance Program, General Fund account at the end of any fiscal year to be carried forward for use in the next fiscal year for the same purpose; ~~and~~

I. Any balance remaining in the Consumer-directed Services program, General Fund account at the end of any fiscal year to be carried forward for use by this program in the next fiscal year~~.~~; and

Sec. GGGGGG-2. 5 MRSA §1591, sub-§2, ¶J is enacted to read:

J. Any balance remaining in the Office of Substance Abuse and Mental Health Services program, General Fund account at the end of any fiscal year to be carried forward for use by this program in the next fiscal year.

PART HHHHHH

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PART IIIIII

Sec. IIIIII-1. Opioid diversion prevention grant. The Department of Health and Human Services shall establish criteria for a grant to be awarded to a provider of services that alert dispensers or prescribers, as those terms are defined in the Maine Revised Statutes, Title 22, section 7246, subsections 2 and 5, respectively, to the drug-related criminal background of patients and shall award the grant to the applicant most closely fitting those criteria.

PART JJJJJJ

Sec. JJJJJJ-1. Transfer of Personal Services balances to All Other; Office for Family Independence program; Office for Family Independence - District program. Notwithstanding any other provision of law to the contrary, in fiscal years 2017-18 and 2018-19 only, the Department of Health and Human Services is authorized to transfer available balances of Personal Services appropriations in the Office for Family Independence program and the Office for Family Independence - District program, after all financial commitments for salary, benefit and other obligations and budgetary adjustments have been made, to the All Other line category in either the Office for Family Independence program or the Office for Family Independence - District program in order to provide funding for information technology and related services. 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 KKKKKK

Sec. KKKKKK-1. 25 MRSA §2003, sub-§19 is enacted to read:

19. Nonresident applications. A nonresident concealed handgun permit may not be issued by an issuing authority of this State to a person who does not hold a concealed handgun permit, or a substantially equivalent permit or license, issued by that person's state of residence, if the person's state of residence has the authority to issue concealed handgun permits, or substantially equivalent permits or licenses, to its residents. A permit issued under this chapter to a nonresident is not valid outside the borders of the State.

PART LLLLLL

Sec. LLLLLL-1. Increase in fees for testing weighing and measuring devices. The Commissioner of Agriculture, Conservation and Forestry shall adjust the fees for testing weighing and measuring devices pursuant to the Maine Revised Statutes, Title 10, section 2701, in a manner considered most appropriate by the commissioner, to

generate additional undedicated revenue to the General Fund of $100,000 annually, beginning in fiscal year 2017-18.

PART MMMMMM

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PART NNNNNN

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PART TTTTTT

Sec. TTTTTT-1. Adjustment of salary schedules for fiscal year 2017-18. Beginning the pay week commencing closest to August 1, 2017, the salary schedules, grades and stipends for the Judicial Department employees in the administrative services bargaining unit, the supervisory services bargaining unit, the law enforcement bargaining unit and the professional services bargaining unit must be adjusted according to the respective collective bargaining agreements. The salary schedules, grades and stipends must be adjusted consistent with the terms of any tentative agreements ratified prior to September 30, 2017.

Sec. TTTTTT-2. Adjustment of salary schedules beginning January 1, 2019. Beginning the pay week commencing closest to January 1, 2019, the salary schedules, grades and stipends for the Judicial Department employees in the administrative services bargaining unit, the supervisory services bargaining unit, the law enforcement bargaining unit and the professional services bargaining unit must be

adjusted according to the respective collective bargaining agreements. The salary schedules, grades and stipends must be adjusted consistent with the terms of any tentative agreements ratified prior to September 30, 2017.

Sec. TTTTTT-3. Other employees; similar and equitable treatment. Employees of the Judicial Department who are excluded from collective bargaining pursuant to the Maine Revised Statutes, Title 26, section 1282, subsection 5, paragraphs B, C, D, E, F and G must be given treatment similar and equitable on a pro rata basis to that given employees covered by the collective bargaining agreements.

Sec. TTTTTT-4. Costs to General Fund. Costs to the General Fund must be provided in the Salary Plan program, General Fund account in the Department of Administrative and Financial Services in the amount up to $1,247,177 for the fiscal year ending June 30, 2018 and in the amount up to $2,657,895 for the fiscal year ending June 30, 2019 to implement the economic terms of the collective bargaining agreements made between the Judicial Department and the Maine State Employees Association for the administrative services bargaining unit, the supervisory services bargaining unit, the law enforcement bargaining unit and the professional services bargaining unit and for the costs of those Judicial Department employees referred to in section 3, who are excluded from collective bargaining pursuant to the Maine Revised Statutes, Title 26, section 1282, subsection 5. Positions supported from sources of funding other than the General Fund must be funded from those other sources.

Sec. TTTTTT-5. Contingent effective date. This Part takes effect only upon ratification of the collective bargaining agreements made between the Judicial Department and the Maine State Employees Association for the administrative services bargaining unit, the supervisory services bargaining unit, the law enforcement bargaining unit and the professional services bargaining unit tentatively agreed to as of April 2017. In the event that one or more bargaining units fail to ratify the collective bargaining agreement, this Part will be effective only for those bargaining units ratifying the agreement, as well as for the employees identified in section 3 of this Part.

PART UUUUUU

This Part left blank intentionally.

PART VVVVVV

Sec. VVVVVV-1. Working capital advance to Board of Complementary Health Care Providers. No later than October 15, 2017, the Commissioner of Professional and Financial Regulation shall provide a working capital advance of $57,368 from unobligated balances within the Licensing and Enforcement program, Other Special Revenue Funds account from licensing, registration and other fees of professions licensed, certified or registered within the Office of Professional and Occupational Regulation to the Board of Complementary Health Care Providers for the initial costs for establishing a licensing requirement for individuals practicing midwifery in the State and shall provide an accounting of the source or sources of the working capital advance to the

State Controller. The commissioner shall provide a report to the State Controller of the transfers necessary to implement the working capital advance pursuant to this section.

Sec. VVVVVV-2. Repayment of working capital advance to Board of Complementary Health Care Providers. The Commissioner of Professional and Financial Regulation shall ensure that licensing and other fees for individuals practicing midwifery in the State collected by the Board of Complementary Health Care Providers are sufficient to ensure repayment of the working capital advance provided in section 1 of this Part and that the working capital advance is repaid from those fees on or before June 30, 2019. The commissioner shall provide a report to the State Controller of the transfers necessary to repay the working capital advance pursuant to this section.

PART WWWWWW

This Part left blank intentionally.

PART XXXXXX

Sec. XXXXXX-1. 22 MRSA §1714-D, as enacted by PL 2011, c. 657, Pt. H, §1 and affected by §5, is amended to read:

§1714-D. Critical access hospital reimbursement

Beginning ~~April 1, 2012~~ July 1, 2017, the department shall reimburse licensed critical access hospitals at ~~109%~~ 107% of MaineCare allowable costs for both inpatient and outpatient services provided to patients covered by the MaineCare program. Of the total allocated from hospital tax revenues under Title 36, chapter 375, $1,000,000 in state and federal funds must be distributed annually among critical access hospitals for staff enhancement payments.

PART YYYYYY

Sec. YYYYYY-1. 36 MRSA §4641-B, sub-§4-B, ¶E, as amended by PL 2015, c. 267, Pt. N, §1, is further 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, 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 <u>and except that, notwithstanding paragraph F, in fiscal years 2017-18 and 2018-19, the Treasurer of State shall first credit $2,000,000 of the revenues available under this subparagraph to the General Fund</u>. 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.

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved, except as otherwise indicated.'

Amend the bill by striking out all of the Parts left blank intentionally.

Amend the bill by relettering or renumbering any nonconsecutive Part letter or section number to read consecutively.

SUMMARY

PART A

This Part makes appropriations and allocations of funds for the 2018-2019 biennium.

PART B

This Part makes appropriations and allocations of funds for approved reclassifications and range changes.

PART C

This Part does the following.

1. It establishes the total cost of education from kindergarten to grade 12 for fiscal year 2017-18, the state contribution and the annual target for the state share percentage.

2. It provides statutory changes to the Essential Programs and Services Funding Act for implementation in the 2017-2018 school year.

3. It provides statutory changes to the Essential Programs and Services Funding Act for implementation in the 2018-2019 school year.

4. It provides statutory changes for the funding and oversight of the Maine School for Marine Science, Technology, Transportation and Engineering.

5. It directs the Commissioner of Education to develop a plan for funding public education from kindergarten to grade 12. The plan must be based on providing direct instruction and support for student learning and include the establishment of a system to measure and ensure accountability for the use of the state funds. The new school funding formula must be presented to the Legislature for consideration by the 2019-2020 school year.

6. It sets the effective dates for certain sections of this Part.

PART D

This Part makes changes to the individual and corporate income taxes, including:

1. Eliminating, for tax years beginning in 2017 or after, the 3% income tax surcharge imposed on taxable income in excess of $200,000 and eliminating the Fund to Advance Public Kindergarten to Grade 12 Education since the source of that fund is the 3% income tax surcharge;

2. Amending individual income tax rates and the income amounts to which those rates apply for tax years beginning in 2018 or after;

3. Increasing the maximum Maine pension income deduction for nonmilitary retirement plan benefits from $10,000 to $35,000 over a 5-year period beginning with the 2017 tax year. The $35,000 deduction amount that applies to tax years beginning after 2021 is subject to an annual inflation adjustment;

4. Eliminating the top corporate income tax rate of 8.93% for tax years beginning on or after January 1, 2018;

5. Eliminating for taxable corporations the alternative minimum tax for tax years beginning after December 31, 2016;

6. Increasing the income tax credit for child care expenses so that the credit for all child care expenses, whether or not quality child care expenses, is 50% of the federal child care credit for the taxable year. Under current law, the Maine credit is 25% of the federal child care credit unless the related child care expenses are considered quality child care expenses, in which case the Maine credit is 50% of the federal child care credit. As in current law, the credit is refundable up to $500. The change applies to tax years beginning after December 31, 2017; and

7. Correcting cross-references to reflect the new income tax brackets.

PART E

This Part increases the sales tax on lodging from 9% to 10% beginning October 1, 2017 and amends the provision of law regarding transfers to the Tourism Marketing Promotion Fund to reflect the increase in the lodging tax and expands the provision for sellers required to register to collect and report sales taxes to include online real property rental platforms and room remarketers.

PART G

Under current law, the homestead property tax exemption for property tax years beginning on or after April 1, 2017 increased by $5,000 to $20,000 and the percentage of state reimbursement to municipalities for property taxes lost as a result of the exemption increased from 50% to 62.5%. This Part eliminates the increase in the exemption and state reimbursement amounts for property tax years beginning on or after April 1, 2017.

PART I

This Part phases out the business equipment tax reimbursement, or BETR, program and transitions property eligible for the BETR program as of April 1, 2018 into the business equipment tax exemption, or BETE, program. Property located at a retail sales facility and used in a retail sales activity first put into service on or after April 1, 2018 will no longer be eligible for either the BETR or BETE program. Such retail property placed into service on or before April 1, 2018 that qualifies for the BETE program will no longer be eligible for exemption after 2027.

PART K

This Part permanently sets the transfer to the Local Government Fund for state-municipal revenue sharing at 2%.

PART L

This Part provides that the Department of Administrative and Financial Services is responsible for computer systems and applications used across multiple executive branch agencies. This Part also authorizes any remaining balance in the Department of Administrative and Financial Services, Information Services program, General Fund account at the close of fiscal year 2016-17 to be carried forward into the new Department of Administrative and Financial Services, Central Administrative Applications program, General Fund account to be used for the same purposes.

PART M

This Part makes the following changes.

1. It changes the language governing the Retiree Health Insurance Internal Service Fund to provide for a transfer at the close of each fiscal year, beginning July 1, 2017 from the General Fund Reserve and Fixed Transfer Fund. It increases the amount to be transferred to the Retiree Health Insurance Internal Service Fund from $2,000,000 to $2,500,000.

2. It establishes the General Fund Reserve and Fixed Transfer Fund under the authority of the State Controller. It also provides for the transfer of funds from the General Fund Reserve and Fixed Transfer Fund on July 1st of each fiscal year, beginning July 1, 2017, as follows: a transfer to the Loan Insurance Reserve of $1,000,000; a transfer of $2,500,000 to the Reserve for General Fund Operating Capital; a transfer to the Retiree Health Insurance Internal Service Fund of $2,500,000; a new fixed transfer of $1,000,000 to the Capital Construction and Improvements Reserve Fund; and in addition

to the transfer in the Maine Revised Statutes, Title 5, section 1536, a new fixed transfer of $2,500,000 to the Maine Budget Stabilization Fund.

3. It establishes in statute provisions governing the Reserve for General Fund Operating Capital.

4. It changes the distribution of available balances in the unappropriated surplus of the General Fund.

5. It clarifies current statutory language.

PART N

This Part makes the following changes to the laws governing the Consensus Economic Forecasting Commission.

1. It allows the terms of commission members to be staggered.

2. It changes reporting requirements to conform to current practice and adds a requirement that at least 2 economic forecasts assuming potential economic recession scenarios be provided no later than February 1st in even-numbered years.

3. It changes the required number of meetings of the commission and the Revenue Forecasting Committee from 4 a year to 3.

4. It adds a requirement that the commission and the committee jointly issue a report to the Governor, the Legislative Council and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs that uses the potential economic recession scenarios.

PART O

This Part transfers responsibility for the supervision and administrative control of risk management insurance, claims and loss control for the State from the Director of the Bureau of General Services and the Bureau of General Services to the State Controller and the Office of the State Controller.

This Part also provides that the risk management division assists the State Controller in carrying out these duties and that the division is transferred from the Bureau of General Services to the Office of the State Controller.

PART P

This Part authorizes the Department of Administrative and Financial Services, Bureau of General Services to accept contributions from public and private sources for the maintenance, repair and construction of state facilities and provides that any earnings credited to the appropriate fund be used for the same purposes.

PART Q

This Part directs the Revisor of Statutes, when updating the Maine Revised Statutes, to change the name of the "displaced homemaker program" to the "New Ventures Maine program" and the name of the "Displaced Homemakers Advisory Council" to the "New

Ventures Maine Advisory Council." This Part also changes the name of the Maine Centers for Women, Work and Community program to the New Ventures Maine program to reflect the name currently used by the University of Maine System.

PART R

This Part repeals the laws governing the Department of Administrative and Financial Services, Office of Information Technology and creates the Department of Technology Services.

PART S

This Part continues authorization for each individual tax expenditure provided by statute.

PART T

This Part authorizes the State Tax Assessor to implement a training program to develop the expertise of revenue agents and property appraisers. Upon successful completion of the program and demonstration of prescribed competencies, employees in these classifications may immediately progress to the senior position in the respective classification series.

PART V

This Part repeals on July 1, 2018 the provision of law that places a cap on increases in the tax assessments to municipalities for correctional services. This Part requires, beginning July 1, 2018, the counties to fund the county jails and regional jail and to raise certain minimum amounts for correctional services, without any limits on increased assessments to the municipalities for correctional services.

This Part requires the State Controller to transfer $12,202,104 from the unappropriated surplus of the General Fund to the Department of Corrections, Reserve for County Jail Operations program, Other Special Revenue Funds and stipulates that the funds may not be transferred out of the Reserve for County Jail Operations program without legislative approval.

PART W

This Part does the following.

1. It changes the name of the ConnectME Authority to the Broadband Development Authority.

2. It creates an Office of Broadband Development within the Department of Economic and Community Development.

3. It moves administration of the ConnectME Fund and the Municipal Gigabit Broadband Network Access Fund from the authority to the office, renames the ConnectME Fund the Broadband Development Fund and establishes that the funds are administered in consultation with the authority.

PART X

This Part recognizes an increase in the attrition rate to 5% for the 2018-2019 biennium for judicial branch and executive branch departments and agencies and removes the attrition requirement for the District Attorneys Salaries program for the 2018-2019 biennium. This Part also requires the State Budget Officer to submit a report of the savings calculations and transfers to the Joint Standing Committee on Appropriations and Financial Affairs by September 1, 2018.

PART Y

This Part authorizes the Department of Administrative and Financial Services to enter into financing agreements in fiscal years 2017-18 and 2018-19 for the acquisition of motor vehicles for the Central Fleet Management Division within the department's Bureau of General Services.

PART Z

This Part authorizes the Department of Administrative and Financial Services to enter into financing agreements in fiscal years 2017-18 and 2018-19 for the acquisition of motor vehicles for the Department of Public Safety, Bureau of State Police.

PART AA

This Part authorizes the Department of Administrative and Financial Services on behalf of the Office of Information Technology to enter into financing arrangements on or after July 1, 2017 for improvements to the State's technology infrastructure and software. The agreements are limited to a principal cost of $21,000,000 and a 6% interest rate and cannot exceed 7 years in duration.

PART CC

This Part continues the voluntary employee incentive program through the 2018-2019 biennium.

PART DD

This Part authorizes the Department of Administrative and Financial Services to identify positions to eliminate as the result of ongoing reorganizations due to efficiencies associated with the implementation of a new human resources and payroll system.

PART EE

This Part requires a review of vacant and filled positions, regardless of fund source, in executive branch departments and agencies and authorizes position eliminations to achieve General Fund savings of $3,500,000 in fiscal year 2018-19.

PART FF

This Part authorizes the Maine Governmental Facilities Authority to issue additional securities up to an amount of $41,200,000 to pay for the costs of capital repairs and improvements to state-owned facilities and hazardous waste cleanup on state-owned properties.

PART GG

This Part does the following:

It requires the Commissioner of Administrative and Financial Services to prepare long-range economic projections and conduct studies and continuing economic analyses of the state economy.

It expands the mission of the Governor's Office of Policy and Management to include facilitating the achievement of all long-term state goals rather than only economic goals as in current law.

It repeals requirements that the Governor's Office of Policy and Management prepare long-range economic projections and conduct studies and continuing economic analyses of the state economy.

It repeals the requirement that the Governor's Office of Policy and Management assess and report on progress made by the State, municipalities, counties and school administrative units in achieving tax burden goals.

PART II

This Part directs the State Controller to transfer the remaining balance in the Rural Rehabilitation program, Other Special Revenue Funds account within the Department of Agriculture, Conservation and Forestry to a fund within the department's Division of Quality Assurance and Regulation program, which this amendment renames the Bureau of Agriculture program. It also moves the department's Rural Rehabilitation Operating Fund to the Bureau of Agriculture program.

PART JJ

This Part moves the Other Special Revenue Funds accounts of the Agricultural Fair Support Fund, Sire Stakes Fund, fund to supplement harness racing purses, Fund to Encourage Racing at Maine's Commercial Tracks and Fund to Stabilize Off-track Betting Facilities to the Other Special Revenue Funds operating account in the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

PART KK

This Part directs the State Controller to transfer remaining balances in funds within the Division of Animal Health and Industry program within the Department of Agriculture, Conservation and Forestry to funds within the department's Division of Quality Assurance and Regulation program, which this amendment renames the Bureau of Agriculture program. It also moves the department's Agricultural Complaint Response Fund, Potato Cull Removal Fund, Cattle Health Assurance Program Fund, Animal

Industry Fund, State of Maine Animal Response Team Fund and Nutrient Management Fund to the Bureau of Agriculture program.

PART LL

This Part moves the Maine Mosquito Management Fund, Integrated Pest Management Fund and Maine Pesticide Education Fund within the Department of Agriculture, Conservation and Forestry to the department's Board of Pesticides Control program. It also directs the State Controller to transfer any remaining balance in the Maine Mosquito Management Fund program, Other Special Revenue Funds to the Board of Pesticides Control program, Other Special Revenue Funds.

PART MM

This Part moves the Department of Agriculture, Conservation and Forestry's agricultural development fund to the Bureau of Agriculture program within the department.

PART NN

This Part moves the Agricultural Water Management and Irrigation Fund within the Department of Agriculture, Conservation and Forestry to the department's Bureau of Agriculture program. It also directs the State Controller to transfer remaining balances in funds within the Division of Agricultural Resource Development program to funds within the Division of Quality Assurance and Regulation program, which this amendment renames the Bureau of Agriculture program.

PART OO

This Part moves the Maine Milk Commission's Dairy Industry Fund to the Milk Commission program in the Department of Agriculture, Conservation and Forestry.

PART PP

This Part moves the Department of Agriculture, Conservation and Forestry's animal welfare auxiliary fund to the Animal Welfare Fund program.

PART QQ

This Part eliminates the Maine Coastal Program in the Department of Agriculture, Conservation and Forestry and authorizes the Commissioner of Marine Resources to manage and coordinate the implementation of a state coastal zone management program. This Part also directs the State Controller to transfer remaining balances at the end of fiscal year 2016-17 from the Maine Coastal Program in the Department of Agriculture, Conservation and Forestry to the Department of Marine Resources, Bureau of Policy and Management program.

PART RR

This Part reinstates the authority of municipalities to appoint local sealers of weights and measures if they choose to do so. Municipalities may use the state weights and measures program if they opt not to appoint a local sealer.

PART SS

This Part eliminates one Ranger Pilot position in the forest protection unit of the Department of Agriculture, Conservation and Forestry, Bureau of Forestry.

PART TT

This Part changes the conservation easement registry fee from $30 to $80.

PART UU

This Part transfers any remaining balance in the Federal Expenditures Fund and Other Special Revenue Funds in the Division of Plant Industry program in the Department of Agriculture, Conservation and Forestry to the Division of Quality Assurance and Regulation program.

PART VV

This Part renames the Forest Health and Monitoring program within the Department of Agriculture, Conservation and Forestry the Forest Resource Management program.

PART WW

This Part renames the Division of Quality Assurance and Regulation program within the Department of Agriculture, Conservation and Forestry the Bureau of Agriculture program.

PART XX

This Part renames the Coastal Island Registry program within the Department of Agriculture, Conservation and Forestry the Submerged Lands and Island Registry program.

PART YY

This Part directs the State Controller to lapse $435,088 of unencumbered balance forward in the All Other line category in the Maine Farms for the Future Program, General Fund account in the Department of Agriculture, Conservation and Forestry to the General Fund unappropriated surplus no later than July 31, 2017.

PART ZZ

This Part directs the State Controller to lapse $1,000,000 of unencumbered balance forward in the Personal Services line category in the Division of Forest Protection

program, General Fund account in the Department of Agriculture, Conservation and Forestry to the General Fund unappropriated surplus no later than July 31, 2017.

PART AAA

This Part directs the State Controller to transfer $50,722 from the Department of Agriculture, Conservation and Forestry, Beverage Container Enforcement Fund program, Other Special Revenue Funds account to the General Fund unappropriated surplus no later than August 30, 2017.

PART BBB

This Part requires the State Controller to transfer $500,000 from available balances in Other Special Revenue Funds accounts in the Department of Agriculture, Conservation and Forestry to the General Fund unappropriated surplus at the end of fiscal year 2017-18. It requires the Commissioner of Agriculture, Conservation and Forestry to determine prior to June 30, 2018 the Other Special Revenue Funds accounts from which the funds must be transferred, excluding the Public Reserved Lands Management Fund.

PART CCC

This Part adds law enforcement officials in the Office of the Chief Medical Examiner, the investigation division and the Medicaid fraud control unit within the Office of the Attorney General to the list of law enforcement officials authorized to use assigned state-owned vehicles to commute between home and work.

PART DDD

This Part authorizes the Attorney General to set the compensation of the Deputy Chief Medical Examiner in consultation with the Chief Medical Examiner and with the approval of the Governor.

This Part also removes the specific salary schedule reference for the Deputy Chief Medical Examiner, as this is the only unclassified, confidential position on the medical personnel salary schedule.

PART EEE

This Part increases the maximum fee allowed to be paid to nonsalaried medical examiners and nonsalaried medicolegal death investigators for an inspection and view.

PART FFF

This Part increases the fees charged by the Department of the Attorney General, Office of Chief Medical Examiner for providing report documents and histological slides.

PART GGG

This Part increases the fee charged by a medical examiner for a certificate that is required for cremation and allows this fee to be waived at the discretion of the Chief Medical Examiner.

PART HHH

This Part renames the Audit - Departmental Bureau program the Audit Bureau program to align the program name with the agency name, which was changed from the Department of Audit to the Office of the State Auditor pursuant to Public Law 2013, chapter 16.

PART III

This Part renames the Audit - Unorganized Territory program the Unorganized Territory program to align the program name with the agency name, which was changed pursuant to Public Law 2013, chapter 16 from the Department of Audit to the Office of the State Auditor.

PART JJJ

This Part allows the Department of Corrections to carry unexpended Personal Services balances to the Capital Expenditures line category in the Capital Construction/Repairs/Improvements - Corrections program within the department beginning at the close of fiscal year 2017-18.

PART KKK

This Part directs the Commissioner of Corrections to review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and directs the State Budget Officer to transfer positions and available balances by financial order. The transfers must be made during the period from July 1st to December 1st of each fiscal year in the 2018-2019 biennium to be considered an adjustment to position count or appropriations. Any transfers resulting in a program or mission change or facility closure must have legislative review.

PART LLL

This Part authorizes the Department of Corrections to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purpose of paying departmental overtime expenses in fiscal years 2017-18 and 2018-19.

PART MMM

This Part requires the State Controller to lapse $1,644,985 from the Prisoner Boarding - Carrying account within the Department of Corrections in fiscal year 2017-18 to the General Fund unappropriated surplus.

PART NNN

This Part requires the State Controller to transfer $68,163 from the Maine Microenterprise Initiative Fund program, Other Special Revenue Funds account in the Department of Economic and Community Development to the unappropriated surplus of the General Fund by the close of fiscal year 2017-18.

PART OOO

This Part requires the State Controller to transfer $78 from the Economic Opportunity program, Other Special Revenue Funds account within the Department of Economic and Community Development to the unappropriated surplus of the General Fund by the end of fiscal year 2017-18.

PART PPP

This Part requires the State Controller to transfer $2,765 from the Job Retention Program, Other Special Revenue Funds account within the Department of Economic and Community Development to the unappropriated surplus of the General Fund by June 30, 2018.

PART QQQ

This Part changes an appointed position's title from Science, Technology, Engineering and Mathematics Workforce Coordinator to Director of Special Projects.

PART RRR

This Part eliminates the requirement that the Policy Director of Special Services in the Department of Education supervise the school nurse consultant position.

PART SSS

This Part authorizes the Commissioner of Education's designee to appoint and supervise a director of early childhood special education.

PART TTT

This Part changes the annual reporting deadline for reports on the performance of the Child Development Services System from February 15th to May 15th and changes fiscal reporting requirements to include the most recent available federal annual performance report and most recent available annual financial and single audit report.

PART UUU

This Part directs the State Controller to transfer $5,000,000 in each fiscal year of the 2018-2019 biennium, as one-time transfers, 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.

PART VVV

This Part authorizes the Department of Education to enter into lease-purchase agreements for portable learning devices and support systems for students and educators in fiscal years 2017-18 and 2018-19.

PART WWW

This Part authorizes the Maine Health Data Organization to transfer available Personal Services balances up to a specified amount by financial order to the All Other line category in the Maine Health Data Organization, Other Special Revenue Funds account during the 2018-2019 biennium.

PART ZZZ

This Part repeals the laws establishing municipal general assistance.

PART AAAA

This Part eliminates the Bone Marrow Screening Fund within the Department of Health and Human Services. This Part also eliminates the ability of an individual to designate a portion of that individual's income tax refund for the Bone Marrow Screening Fund.

PART BBBB

This Part repeals the law establishing the Comprehensive Cancer Screening, Detection and Prevention Fund within the Department of Health and Human Services.

PART CCCC

This Part reassigns the application fee for a retail tobacco license that is now deposited in the General Fund to the Health Inspection Program account, which is an Other Special Revenue Funds account in the Maine Center for Disease Control and Prevention, to cover the costs of administering licensing for tobacco retailers.

PART DDDD

This Part eliminates the Maine Asthma and Lung Disease Research Fund within the Department of Health and Human Services. This Part also eliminates the ability of an individual to designate a portion of the individual's income tax refund for the Maine Asthma and Lung Disease Research Fund.

PART EEEE

This Part repeals provisions of the Temporary Assistance for Needy Families, or TANF, and food supplement statutes that prohibit the Department of Health and Human Services from denying benefits based on a felony drug conviction. It also establishes a

requirement that to be eligible for TANF or food supplement benefits an individual must not have been convicted of a drug-related felony within 5 years of the date of application or while receiving benefits. This Part also repeals the provision that allows the department to administer drug tests to convicted drug felons in the TANF program because it is no longer necessary due to the eligibility requirement.

PART FFFF

This Part makes the following changes to the laws governing the Temporary Assistance for Needy Families, or TANF, program.

1. It establishes asset and time limits for transitional child care services of $100,000 and 18 months, respectively.

2. It shortens the lifetime limit on TANF benefits from 60 months to 48 months.

3. It establishes the requirement for a TANF applicant to participate in a job readiness evaluation program prior to being granted TANF cash benefits.

4. It provides that for a first failure to meet the conditions of a family contract under TANF, termination of benefits is for 60 days and applies to the adult recipient and the full family unit and for a 2nd and subsequent violation, termination of benefits is for 90 days and applies to the adult recipient and the full family unit.

5. It amends the alternative aid laws to make such aid available no more than once every 24 months, instead of once every 12 months.

6. It removes all the good cause exceptions that prevent a person from being sanctioned under the ASPIRE-TANF program for failure to participate in that program, with the exception of domestic violence.

7. It removes the 24-month limit on education training and treatment for participants in the ASPIRE-TANF program in order to eliminate the difference between Maine and federal law regarding the number of months of education and training that may qualify as countable work activities and specifies that accommodations for an individual with a disability are limited to those required by federal law. It amends laws governing the Parents as Scholars Program to specify that an enrollee in the program must meet federal work participation requirements.

8. It creates a penalty for quitting or losing a job for a recipient of TANF cash assistance if the job was quit or lost without good cause.

9. It establishes the Fund for the Payment of Federal Fines Imposed for Noncompliance with Federal Work Participation Requirements in the Department of Health and Human Services. The purpose of the fund is to pay fines imposed on the State by the Federal Government due to the State's failure to comply with federal requirements related to the ASPIRE-TANF program. The Part requires the Commissioner of Health and Human Services to report annually regarding the fines owed by the State for noncompliance to the joint standing committee of the Legislature having jurisdiction over health and human services matters, which is required to report out a bill, within 30 days of the commissioner's report, appropriating the amount necessary to pay the fines.

PART GGGG

This Part changes the disability determination cutoff from 45 days to 90 days for applications for aid based on a disability, and it eliminates the requirement to provide state-funded temporary medical coverage. The Part also directs the Department of Health and Human Services to seek relief from any requirement in the Polk v. Longley consent decree requiring the department to act on Medicaid applications within 45 days and provides that the change from 45 days to 90 days for applications for aid based on a disability does not take effect until the department receives that relief.

PART HHHH

This Part amends the definition of "eligible person" in the municipal general assistance laws to remove language that includes under the definition a person who is lawfully present in the United States or who is pursuing a lawful process to apply for immigration relief and to add language that excludes under the definition a noncitizen who is not eligible for federal benefits pursuant to 8 United States Code, Sections 1621 and 1641.

PART IIII

This Part specifies that the base year for the hospital tax is 2014.

PART JJJJ

This Part prohibits the Department of Health and Human Services from obtaining waivers from the United States Department of Agriculture that would expand access to benefits under the statewide food supplement program.

PART KKKK

This Part does the following.

1. It repeals the provision that requires the Department of Health and Human Services to provide a food supplement program for noncitizens who would be eligible for federal Supplemental Nutrition Assistance Program benefits but for their status as aliens under the federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

2. It repeals the provision that requires the department to provide supplemental security income for noncitizens who would be eligible for federal supplemental security income but for their status as aliens under the federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

3. It repeals the provision that requires the department to provide financial assistance to noncitizens who would be eligible for Temporary Assistance for Needy Families but for their status as aliens under the federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

PART LLLL

This Part contains transition provisions for the consolidation of accounts from the Department of Health and Human Services, formerly the Department of Behavioral and Developmental Services, to the Department of Health and Human Services.

PART MMMM

This Part authorizes the Department of Health and Human Services to transfer available balances of appropriations between the MaineCare General Fund accounts for both fiscal years of the 2018-2019 biennium.

PART NNNN

This Part does the following.

1. It authorizes the Department of Health and Human Services to transfer by financial order certain available appropriations, including those in Personal Services, among MaineCare, MaineCare-related and non-MaineCare-related accounts.

2. It authorizes the Department of Health and Human Services to transfer by financial order available Personal Services balances in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center program to the All Other line category of those programs in order to provide flexibility in the payment of operational expenses.

PART OOOO

This Part eliminates, beginning July 1, 2019, the authority of the Department of Health and Human Services to transfer dedicated family support services funds between the Developmental Services - Community program and the Office of Aging and Disability Services Central Office program and Long Term Care - Office of Aging and Disability Services program.

PART PPPP

This Part authorizes the transfer of available Personal Services or All Other balances from the Department of Health and Human Services, Developmental Services - Community program to the Crisis Outreach Program for the 2018-2019 biennium.

PART QQQQ

This Part authorizes the Department of Health and Human Services to transfer appropriations within the Office of Child and Family Services related to the cost of administering the child welfare program.

PART RRRR

This Part renames the Office of the Commissioner program within the Department of Health and Human Services the Department of Health and Human Services Central Operations program.

PART SSSS

This Part renames the Division of Licensing and Regulatory Services program within the Department of Health and Human Services the Division of Licensing and Certification program.

PART TTTT

This Part gives the Department of Health and Human Services the authority to adopt emergency rules to implement any provisions of this bill over which it has specific authority that has not been addressed by some other Part of the bill without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or welfare.

PART UUUU

This Part amends the laws governing the Maine Commission on Indigent Legal Services. It requires the eligibility standards developed by the commission to take into account the ability of a person to make periodic installment payments toward counsel fees. It requires the commission, at least every 5 years, to review the standards for evaluating counsel. It modifies and adds to the duties of the commission. It specifies that the executive director of the commission may contract for personnel. It provides that non-General Fund funds received by the commission do not lapse at the end of the fiscal year. It requires the executive director of the commission to establish procedures to verify and review the eligibility of persons for indigent legal services and requires the executive director to provide the court information used to determine indigency for guidance to the court in determining a person's financial ability to obtain private counsel. It provides for reimbursement and installment payments for persons determined by the court to be able to contribute to payment of assigned or contract counsel. It exempts from the prohibition on disclosing tax information the disclosure to the commission of tax information for the purpose of determining the eligibility for indigent legal services and the ability to reimburse expenses incurred by counsel.

This Part requires the State Controller to transfer $16,400,290 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal Services, Reserve for Indigent Legal Services program, Other Special Revenue Funds and stipulates that funds may not be transferred out of the Reserve for Indigent Legal Services program without legislative approval.

This Part also establishes the Working Group to Improve the Provision of Indigent Legal Services. The working group consist of 11 members including 2 Senators and 2 members of the House of Representatives. The other members represent the other stakeholders, including 2 appointed by the Chief Justice of the Supreme Judicial Court. Notwithstanding any other provision of law, the working group may access data maintained by the Maine Commission on Indigent Legal Services and shall maintain the confidentiality of any confidential information provided to the working group. The working group may invite the participation and input of additional interested parties and request information as necessary to carry out its duties.

The working group must submit a report, including recommendations, by December 6, 2017. The Joint Standing Committee on Judiciary may report out legislation to the Second Regular Session of the 128th Legislature.

PART VVVV

This Part delays the funding of the Fiscal Stability Program until the 2020-2021 biennial budget.

PART WWWW

This Part directs the State Controller to transfer funds from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account to purchase one replacement aircraft engine in fiscal year 2017-18 and one replacement aircraft engine in fiscal year 2018-19.

PART XXXX

This Part increases compensation of active retired judges and justices of the state courts from $300 per day to $375 per day and from $175 per 1/2 day to $215 per 1/2 day.

PART YYYY

This Part clarifies that the record search fee schedule established by the State Court Administrator is for those record searches performed by Judicial Department employees and specifies that the record search fees deposited into the fund for use by the State Court Administrator to fund publications, forms and information technology are those fees for record searches performed by Judicial Department employees.

This Part also allows the Supreme Judicial Court to raise or establish fees on online electronic case searches performed by Judicial Department employees, document delivery and case filings and surcharges on fines for the purpose of paying the cost of maintaining an electronic filing and court information management system.

PART ZZZZ

This Part removes the requirement that the salaries of the Director of Labor Standards, the Chair of the Maine Unemployment Insurance Commission and the members of the Maine Unemployment Insurance Commission be subject to adjustment by the Governor. It provides that the Commissioner of Labor sets the salaries of the Director of the Bureau of Unemployment Compensation, the chair of the Maine Unemployment Insurance Commission and the members of the Maine Unemployment Insurance Commission.

It provides that the members of the Maine Unemployment Insurance Commission must be sworn and may be removed by the Governor for inefficiency, willful neglect of duty or malfeasance in office, but only with the review and concurrence of the joint standing committee of the Legislature having jurisdiction over labor matters upon hearing in executive session or by impeachment. Before removing a commission member, the

Governor shall notify the President of the Senate and the Speaker of the House of Representatives of the removal and the reasons for the removal.

PART AAAAA

This Part moves the original jurisdiction of employer unemployment appeals cases from the Maine Unemployment Insurance Commission, the members of which are appointed by the Governor, to the Department of Labor, Bureau of Unemployment Compensation, Division of Administrative Hearings to conform with federal law.

This Part also revises the law to comply with Section 303(a)(3) of the federal Social Security Act, which requires that the first level of appeals hearings must be conducted by a merit-staffed governmental employee in order to meet the impartial hearing requirement of Section 303(a)(3). For the purposes of this provision, "merit-staffed" means that the individuals are subject to personnel standards based on a merit system and are not political appointees.

PART BBBBB

This Part repeals the provision of law that prohibits any unencumbered balance in the Competitive Skills Scholarship Fund from being used for a different purpose without legislative approval.

PART CCCCC

Section 1 of the Part changes the weekly benefit subtraction factor for partial unemployment from $25 to $100 to incentivize reemployment and connection to the workforce.

The remainder of this Part changes the experience rating and the lowest tax schedule to make Maine unemployment tax rates more equitable. The chargeability of benefit charges is revenue neutral.

PART DDDDD

This Part authorizes the Department of Labor to identify positions to eliminate as the result of ongoing reorganizations.

PART EEEEE

This Part establishes new surcharges on licenses issued by the Department of Marine Resources and directs the new surcharges to the Coastal Fisheries Research, Management and Enforcement Fund, Other Special Revenue Funds account established in the department. The fund must be used to fund scientific research, management and enforcement activities related to marine resources.

PART FFFFF

This Part renames the Board of Registration for Professional Engineers program within the Department of Professional and Financial Regulation the State Board of Licensure for Professional Engineers program.

PART IIIII

This Part provides that the Executive Director of the Gambling Control Unit has the authority to administer and enforce the provisions of the Maine Revised Statutes, Title 17, chapter 13-A governing the conduct of beano and Title 17, chapter 62 governing games of chance.

PART JJJJJ

This Part transfers the oversight, administration and enforcement of the Maine Revised Statutes, Title 17, chapter 13-A governing beano from the Chief of the State Police to the Gambling Control Unit within the Department of Public Safety. It reduces some requirements for organizations that conduct beano, such as requiring them to register with the Gambling Control Unit rather than apply for a license and to maintain records of the use of proceeds from beano rather than regularly file disposition of funds reports with the Gambling Control Unit. High-stakes beano under Title 17, chapter 13-A is still subject to licensure. This Part also adds some provisions to Title 17, chapter 13-A to permit schools, campgrounds and resorts to conduct beano for the entertainment of their guests, including children under 16 years of age, as long as certain requirements are met.

PART KKKKK

This Part transfers in the Department of Public Safety the oversight, administration and enforcement of the Maine Revised Statutes, Title 17, chapter 62 governing games of chance from a licensing unit to the Gambling Control Unit. It reduces some requirements for organizations that conduct certain games of chance, such as requiring them to register with the Gambling Control Unit rather than apply for a license and maintaining records of the use of proceeds from games rather than regularly filing disposition of funds reports with the Gambling Control Unit. Card games and most tournament games are still subject to licensure under this Part. It adds a provision that permits the operation of cribbage tournaments for charitable purposes without a license. These tournaments are not required to be conducted by a nonprofit organization and may be conducted in places like a restaurant or brewery tap room. Entry fees are limited to $25, and all fees must be paid as prizes or donated to a verifiable charitable purpose. It also makes changes regarding the conduct of raffles for charitable purposes, including a provision that permits the conduct of a raffle with a prize value up to $1,000 to be conducted by a person or organization without having to be licensed by or registered with the Gambling Control Unit.

PART LLLLL

This Part provides that public safety inspectors in the Department of Public Safety, Office of the State Fire Marshal for the purpose of enforcing the Maine Revised Statutes,

Title 25, section 2452, relating to statewide enforcement powers of the National Fire Protection Association No. 101, Life Safety Code, have the right to execute or serve criminal and civil violation process against offenders who violate the National Fire Protection Association No. 101, Life Safety Code.

PART MMMMM

This Part amends the law regarding examinations of plans for construction, reconstruction or repairs submitted to the Department of Public Safety by establishing a single fee schedule for new construction, reconstruction, repairs and renovations of 1.5/10 of 1% of the cost to construct or reconstruct the portion of the project subject to State Fire Marshal review.

PART OOOOO

This Part requires the State Controller to transfer $1,000,000 in unexpended funds from the Gambling Control Board program, Other Special Revenue Funds account in the Department of Public Safety by the end of fiscal year 2018-19 to the General Fund unappropriated surplus.

PART PPPPP

This Part authorizes the Maine Governmental Facilities Authority to issue securities in an amount not to exceed $100,000,000 to be used for capital repairs and improvements to buildings within the University of Maine System.

PART QQQQQ

This Part clarifies that there are 2 deputy commissioner positions within the Department of Administrative and Financial Services. This Part also authorizes the Commissioner of Administrative and Financial Services to reorganize the Bureau of General Services and submit a bill in the Second Regular Session of the 128th Legislature to enact the reorganization.

PART RRRRR

This Part requires the State Controller to transfer $2,500,000 from General Fund undedicated revenue annually to the Agriculture Promotion Fund in the Department of Agriculture, Conservation and Forestry.

PART SSSSS

This Part provides the Commissioner of Corrections authority to inspect, review and take custody of records of county jails related to the funding and operation of county jails.

This Part requires the Department of Corrections by February 15, 2018 to submit a report to the Joint Standing Committee on Appropriations and Financial Affairs on plans to restructure the funding and operation of county jails and correctional facilities and prisoner population and capacity.

PART TTTTT

This Part authorizes the University of Maine System to issue taxable bonds.

PART UUUUU

This Part transfers responsibility for the administration of the Fund for the Efficient Delivery of Local and Regional Services from the Department of Administrative and Financial Services to the Department of Economic and Community Development. This Part also adds capital grants as a 3rd type of grant available from the fund; current law provides for planning grants and cooperative services grants.

PART VVVVV

This Part provides for the creation of 9 to 12 school management and leadership centers. School administrative units may voluntarily establish a school management and leadership center through an interlocal agreement and may include associate members through contractual agreements or memoranda of understanding. A school management and leadership center provides administrative and education functions in accordance with the interlocal agreement and functions as an extension of the schools that are members of the school management and leadership center. Participating school administrative units voluntarily choose which educational functions or support services they purchase from a school management and leadership center.

PART XXXXX

This Part allows the Commissioner of Education to authorize one additional public charter school in each school year through the 2021-2022 school year once the statutory cap of 10 public charter schools is reached.

PART YYYYY

This Part establishes an annual open enrollment period for secondary students during which they may request to transfer to a public high school outside of their resident school administrative unit for the subsequent school year without the approval of their resident school administrative unit. This Part also requires that parents of secondary students be notified of this option by March 1st of each year. For the purposes of the Essential Programs and Services Funding Act, the residency of a student is considered to be the school administrative unit to which the student transferred.

PART ZZZZZ

This Part directs the Department of Education to establish education savings accounts for no more than 100 children with disabilities that may be used by the parents or legal guardians of such children for certain educational purposes. The parent or legal guardian and the Department of Education must enter into a written agreement governing the terms of the account and how the funds will be used. The funding for these accounts would come from shifting 90% of the essential programs and services funding that would

otherwise be provided by the State and the school administrative unit for the child into the savings account. The Part provides mechanisms for approval of educational expenditures and review of spending from the accounts and provides a renewal process.

PART AAAAAA

This Part adds engaging in training and staff development for identification of and provision of intervention services for children with autism to the program functions of the Child Development Services System.

PART BBBBBB

This Part amends the career and technical education laws to enable career and technical education programs to serve students in grades 6 to 8.

PART CCCCCC

This Part requires the University of Maine System, the Maine Community College System and the Maine Maritime Academy to report the cost to students of remedial courses in the subjects of English language arts and mathematics, by school administrative unit for students graduating within the prior 3 years from a school in that school administrative unit. The Part requires the Commissioner of Education to reduce state subsidy to the school administrative units and to pay those funds to the higher education institution where the students took those remedial courses. Those higher education institutions are required to use the funds to reduce or eliminate the cost of remedial courses to their students and to report to the Commissioner of Education and the Legislature how those funds were used to achieve the reduction or elimination of those costs.

PART DDDDDD

This Part authorizes the State to bargain for a contract for standard salary and benefits for public education employees in participating school districts. This Part also establishes annual targets for the percentage share of expenditures by regional school units on direct instruction, which includes regular instruction, special education, career and technical education and other instruction including summer school and extracurricular instruction.

PART EEEEEE

This Part directs the Department of Education to review the work of the public-private partnership Count ME In and to undertake a comprehensive attendance initiative to address truancy. This Part also directs the department to report to the Joint Standing Committee on Education and Cultural Affairs by January 31, 2018.

PART FFFFFF

This Part directs the Maine Education Policy Research Institute to include a review of required testing and assessments in schools in the State as part of its work plan and to make recommendations based upon this review to the Joint Standing Committee on

Education and Cultural Affairs during the Second Regular Session of the 128th Legislature.

PART GGGGGG

This Part requires that any remaining balance in the Office of Substance Abuse and Mental Health Services program, General Fund account within the Department of Health and Human Services be carried forward for use by this program in the next fiscal year.

PART IIIIII

This Part requires the Department of Health and Human Services to establish criteria for a grant to be awarded to a provider of services that alert prescribers or dispensers to the drug-related criminal background of patients and to award the grant to the applicant most closely fitting those criteria.

PART JJJJJJ

This Part authorizes the Department of Health and Human Services to transfer by financial order available Personal Services line category balances in the Office for Family Independence program and the Office for Family Independence - District program to the All Other line category in either the Office for Family Independence program or the Office for Family Independence - District program in order to provide funding for information technology and related services.

PART KKKKKK

This Part requires that a nonresident concealed handgun permit be issued only to a person who holds a concealed handgun permit in the person's state of residence.

PART LLLLLL

This Part directs the Commissioner of Agriculture, Conservation and Forestry to adjust the fees for testing weighing and measuring devices so as to generate additional undedicated revenue to the General Fund of $100,000 annually, beginning in fiscal year 2017-18.

PART TTTTTT

This Part authorizes funding of the collective bargaining agreement reached by the Judicial Department and 4 collective bargaining units.

PART VVVVVV

This Part provides a working capital advance of $57,368 to the Board of Complementary Health Care Providers from unobligated balances within the Licensing and Enforcement program, Other Special Revenue Funds account from licensing, registration and other fees of professions licensed, certified or registered within the Department of Professional and Financial Regulation, Office of Professional and

Occupational Regulation by October 15, 2017 for the initial costs of establishing a new licensing requirement for individuals practicing midwifery. It directs repayment of the working capital advance from fees collected by the board no later than June 30, 2019.

PART XXXXXX

This Part reduces the reimbursement level for critical access hospitals from 109% of MaineCare allowable costs to 107% of MaineCare allowable costs beginning on July 1, 2017.

PART YYYYYY

This Part requires the Treasurer of State to first credit $2,000,000 in fiscal year 2017-18 and $2,000,000 in fiscal year 2018-19 of the revenues from the real estate transfer tax that would have been deposited into the Housing Opportunities for Maine Fund within the Maine State Housing Authority to the General Fund.