

Total Appropriations & Allocations All Funds 2016-2017 Biennium

Through the 127th Legislature, 2nd Regular Session

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

Total Appropriations and Allocations

Updated June 15, 2016

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide)		
	GENERAL FUND	137,624,268	149,382,890
	HIGHWAY FUND	2,390,766	2,378,074
	FEDERAL EXPENDITURES FUND	490,810	494,350
	OTHER SPECIAL REVENUE	32,052,674	32,776,674
	FINANCIAL & PERSONNEL SERVICES FUND	21,101,772	21,037,055
	POSTAL,PRINTING & SUPPLY FUND	3,827,871	3,841,814
	OFFICE OF INFORMATION SERVICES	56,783,424	56,525,369
	RISK MANAGEMENT FUND	3,958,504	3,953,104
	WORKERS COMP. MANAGEMENT FUND	19,703,345	19,696,008
	CENTRAL MOTOR POOL	10,035,911	10,024,430
	REAL PROPERTY LEASE SERVICES	25,902,827	25,898,643
	BUREAU OF REVENUE SERVICES	151,720	151,720
	RETIREE HEALTH INSURANCE	48,400,235	48,400,235
	ACCIDENT, SICKNESS & HEALTH INSURANCE	1,823,773	1,819,011
	STATE ALCOHOLIC BEVERAGE FUND	11,834,280	11,828,338
	STATE-ADMINISTERED FUND	2,042,515	2,042,515
	STATE LOTTERY FUND	3,868,812	3,851,057
	FIREFIGHT AND LAW ENF HLTH INS	1,780,692	1,779,516
	DEPARTMENT TOTAL	383,774,199	395,880,803
44	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY		
	GENERAL FUND	32,096,476	31,412,287
	FEDERAL EXPENDITURES FUND	15,479,548	15,416,626
	OTHER SPECIAL REVENUE	59,571,978	56,686,988
	FEDERAL BLOCK GRANT FUND	400,000	400,000
	DEPARTMENT TOTAL	107,548,002	103,915,901
103	MAINE ARTS COMMISSION		
	GENERAL FUND	976,872	894,266
	FEDERAL EXPENDITURES FUND	981,615	977,855
	OTHER SPECIAL REVENUE	102,168	102,168
	DEPARTMENT TOTAL	2,060,655	1,974,289
106	DEPARTMENT OF THE ATTORNEY GENERAL		
	GENERAL FUND	19,462,950	19,822,840
	FEDERAL EXPENDITURES FUND	1,768,311	1,733,727
	FUND FOR A HEALTHY MAINE	138,142	138,168
	OTHER SPECIAL REVENUE	16,077,399	16,278,378
	DEPARTMENT TOTAL	37,446,802	37,973,113
120	DEPARTMENT OF AUDIT		
	GENERAL FUND	1,589,009	1,578,951
	OTHER SPECIAL REVENUE	2,395,308	2,390,735
	DEPARTMENT TOTAL	3,984,317	3,969,686
125	BAXTER STATE PARK AUTHORITY		
	OTHER SPECIAL REVENUE	3,672,785	3,642,294
	DEPARTMENT TOTAL	3,672,785	3,642,294

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

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

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

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

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

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

Page	Department/Agency	2015-16	2016-17
	INTERNAL SERVICES FUNDS		
	FINANCIAL & PERSONNEL SERVICES FUND	21,101,772	21,037,055
	TRANSPORTATION FACILITIES FUND	2,200,000	2,200,000
	FLEET SERVICES FUND - DOT	28,513,425	28,945,608
	POSTAL,PRINTING & SUPPLY FUND	3,827,871	3,841,814
	OFFICE OF INFORMATION SERVICES	56,783,424	56,525,369
	RISK MANAGEMENT FUND	3,958,504	3,953,104
	WORKERS COMP. MANAGEMENT FUND	19,703,345	19,696,008
	CENTRAL MOTOR POOL	10,035,911	10,024,430
	REAL PROPERTY LEASE SERVICES	25,902,827	25,898,643
	BUREAU OF REVENUE SERVICES	151,720	151,720
	RETIREE HEALTH INSURANCE	48,400,235	48,400,235
	ACCIDENT, SICKNESS & HEALTH INSURANCE	1,823,773	1,819,011
	SUBTOTAL - INTERNAL SERVICES FUNDS	222,402,807	222,492,997
	OTHER FUNDS		
	INDUSTRIAL DRIVE FACILITY FUND	500,000	500,000
	CONSOLIDATED EMERGENCY COMMUNICATIO	6,411,122	6,459,131
	STATE TRANSIT, AVIATION AND RAIL TRANSP	0	0
	DIRIGO HEALTH AGENCY .	0	0
	ISLAND FERRY SERVICES FUND	10,224,567	10,383,584
	MARINE PORTS FUND	0	0
	STATE ALCOHOLIC BEVERAGE FUND	11,834,280	11,828,338
	PRISON INDUSTRIES FUND	2,476,786	2,493,380
	SEED POTATO BOARD	0	0
	STATE-ADMINISTERED FUND	2,042,515	2,042,515
	MAINE MILITARY AUTHORITY	93,633,635	94,107,488
	STATE LOTTERY FUND	3,868,812	3,851,057
	BAXTER TREE HARVESTING FUND	0	0
	EMPLOYMENT SECURITY TRUST FUND	184,350,000	184,350,000
	ABANDONED PROPERTY FUND	226,249	292,424
	FIREFIGHT AND LAW ENF HLTH INS	1,780,692	1,779,516
	COMPETITIVE SKILLS SCHOLARSHIP FUND	3,082,515	3,348,400
	PRIVATE TRUST FUNDS	0	0
	SUBTOTAL - OTHER FUNDS	320,431,173	321,435,833
	GRAND TOTALS - ALL DEPARTMENTS	8,217,276,997	8,307,661,693

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**Accident - Sickness - Health Insurance 0455**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

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

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

Accident - Sickness - Health Insurance 0455

2015 Public Law 267 Part B 1

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

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

Accident - Sickness - Health Insurance 0455

2015 Public Law 267 Part P 4

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

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

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

Administration - Human Resources 0038

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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All Other	\$256,285	\$256,285
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,285	\$256,285

Administration - Human Resources 0038

2015 Public Law 267 Part A 1

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$251,285)	(\$251,285)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$251,285)	(\$251,285)

Administration - Human Resources 0038

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$22,446)	(\$21,943)
GENERAL FUND TOTAL	(\$22,446)	(\$21,943)

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

Alcoholic Beverages - General Operation 0015

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
STATE ALCOHOLIC BEVERAGE FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$225,301	\$220,370
All Other	\$11,533,800	\$11,533,800
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$11,759,101	\$11,754,170

Alcoholic Beverages - General Operation 0015

2015 Public Law 267 Part A 1

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

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

Alcoholic Beverages - General Operation 0015

2015 Public Law 267 Part A 1

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

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

Alcoholic Beverages - General Operation 0015

2015 Public Law 267 Part A 1

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

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

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

Alcoholic Beverages - General Operation 0015

2015 Public Law 267 Part A 1

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

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

Alcoholic Beverages - General Operation 0015

2015 Public Law 267 Part A 1

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

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

Alcoholic Beverages - General Operation 0015

2015 Public Law 267 Part A 1

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

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

Alcoholic Beverages - General Operation 0015

2015 Public Law 267 Part P 4

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

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

Alcoholic Beverages - General Operation 0015

2015 Public Law 366

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

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

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015
PROGRAM SUMMARY

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

Budget - Bureau of the 0055

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

Budget - Bureau of the 0055

2015 Public Law 268 Part A 1

Initiative: BASELINE BUDGET

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

Budget - Bureau of the 0055

2015 Public Law 267 Part P 4

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

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

Budget - Bureau of the 0055

2015 Public Law 268 Part A 1

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

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

BUDGET - BUREAU OF THE 0055
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,283,339	\$1,267,595
All Other	\$62,683	\$62,683
GENERAL FUND TOTAL	\$1,346,022	\$1,330,278
HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,295	\$108,171
All Other	\$8,893	\$8,893
HIGHWAY FUND TOTAL	\$119,188	\$117,064

Buildings and Grounds Operations 0080

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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All Other	\$464,900	\$464,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,900	\$464,900
REAL PROPERTY LEASE INTERNAL SERVICE FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$312,488	\$308,304
All Other	\$25,590,339	\$25,590,339
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$25,902,827	\$25,898,643

Buildings and Grounds Operations 0080

2015 Public Law 268 Part A 1

Initiative: BASELINE BUDGET

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

Buildings and Grounds Operations 0080

2015 Public Law 267 Part A 1

Initiative: Provides funding for rent expenses.

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

Buildings and Grounds Operations 0080

2015 Public Law 267 Part A 1

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

GENERAL FUND	2015-16	2016-17
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

Buildings and Grounds Operations 0080

2015 Public Law 267 Part P 4

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

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

Buildings and Grounds Operations 0080

2015 Public Law 268 Part A 1

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

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$230,573)	(\$233,512)
HIGHWAY FUND TOTAL	(\$230,573)	(\$233,512)

Buildings and Grounds Operations 0080

2015 Public Law 268 Part A 1

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

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

Buildings and Grounds Operations 0080

2015 Public Law 268 Part A 1

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

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

BUILDINGS AND GROUNDS OPERATIONS 0080**PROGRAM SUMMARY**

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

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

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

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

2015 Public Law 267 Part A 1

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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All Other	\$640,000	\$640,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$640,000	\$640,000

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

Bureau of Revenue Services Fund 0885

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

Capital Construction/Repairs/Improvements - Administration 0059

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

Capital Construction/Repairs/Improvements - Administration 0059

2015 Public Law 267 Part A 1

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

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$3,000,000	\$3,000,000
GENERAL FUND TOTAL	\$3,000,000	\$3,000,000

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

Central Fleet Management 0703

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

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

Central Services - Purchases 0004

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

Central Services - Purchases 0004

2015 Public Law 267 Part A 1

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

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

Central Services - Purchases 0004

2015 Public Law 267 Part A 1

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

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

**CENTRAL SERVICES - PURCHASES 0004
PROGRAM SUMMARY**

POSTAL, PRINTING AND SUPPLY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$2,285,651	\$2,299,594
All Other	\$1,542,220	\$1,542,220
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$3,827,871	\$3,841,814

Claims Board 0097

2015 Public Law 268 Part A 1

Initiative: BASELINE BUDGET

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

Claims Board 0097

2015 Public Law 268 Part A 1

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

HIGHWAY FUND	2015-16	2016-17
All Other	\$6,000	\$6,000
HIGHWAY FUND TOTAL	\$6,000	\$6,000

Claims Board 0097

2015 Public Law 268 Part A 1

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

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

Claims Board 0097

2015 Public Law 268 Part A 1

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

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

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

County Tax Reimbursement 0263

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16**2016-17**

\$1,440,000

\$1,440,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$1,440,000

\$1,440,000

**COUNTY TAX REIMBURSEMENT 0263
PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS**

All Other

2015-16**2016-17****\$1,440,000****\$1,440,000****OTHER SPECIAL REVENUE FUNDS TOTAL****\$1,440,000****\$1,440,000****Debt Service - Government Facilities Authority 0893**

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND

All Other

2015-16**2016-17**

\$16,836,024

\$16,836,024

GENERAL FUND TOTAL

\$16,836,024

\$16,836,024

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

All Other

2015-16**2016-17****\$16,836,024****\$16,836,024****GENERAL FUND TOTAL****\$16,836,024****\$16,836,024****Departments and Agencies - Statewide 0016**

2015 Public Law 268 Part A 1

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

HIGHWAY FUND

Personal Services

2015-16**2016-17**

(\$995,397)

(\$1,000,071)

HIGHWAY FUND TOTAL

(\$995,397)

(\$1,000,071)

Departments and Agencies - Statewide 0016

2015 Public Law 268 Part A 1

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

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$995,397	\$1,000,071
HIGHWAY FUND TOTAL	\$995,397	\$1,000,071

DEPARTMENTS AND AGENCIES - STATEWIDE 0016
PROGRAM SUMMARY

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Elderly Tax Deferral Program 0650

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$22,000	\$22,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,000	\$22,000

Elderly Tax Deferral Program 0650

2015 Public Law 267 Part A 1

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$17,000)	(\$17,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17,000)	(\$17,000)

ELDERLY TAX DEFERRAL PROGRAM 0650
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2015 Public Law 267 Part P 4

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

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

Executive Branch Departments and Independent Agencies - Statewide 0017

2015 Public Law 267 Part P 4

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

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

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

Financial and Personnel Services - Division of 0713

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

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

FINANCIAL AND PERSONNEL SERVICES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	260.000	260.000
Personal Services	\$19,643,333	\$19,578,452
All Other	\$1,577,370	\$1,577,370
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$21,220,703	\$21,155,822

Financial and Personnel Services - Division of 0713

2015 Public Law 267 Part A 1

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

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

Financial and Personnel Services - Division of 0713

2015 Public Law 267 Part A 1

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

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

Financial and Personnel Services - Division of 0713

2015 Public Law 267 Part A 1

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

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

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

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

2015 Public Law 267 Part A 1

Initiative: Provides one-time funding of \$750,000 in each year of the 2016-2017 biennium to foster the efficient delivery of local and regional services.

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

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

2015 Public Law 388 Part H 2

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

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

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

Homestead Property Tax Exemption Reimbursement 0886

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption Reimbursement 0886

2015 Public Law 267 Part A 1

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

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

Homestead Property Tax Exemption Reimbursement 0886

2015 Public Law 267 Part A 1

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

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

Homestead Property Tax Exemption Reimbursement 0886

2015 Public Law 267 Part UUUU 1

Initiative: Provides funding to increase the resident homestead property tax exemption by \$5,000 in property tax year 2016 and by \$10,000 beginning in property tax year 2017.

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

Homestead Property Tax Exemption Reimbursement 0886

2015 Public Law 328

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

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

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$26,985,000	\$38,673,000
GENERAL FUND TOTAL	\$26,985,000	\$38,673,000

Information Services 0155

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	479.000	479.000
Personal Services	\$46,769,665	\$46,462,379

All Other	\$16,178,081	\$16,178,081
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$62,947,746	\$62,640,460

Information Services 0155

2015 Public Law 267 Part A 1

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

OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$346,996	\$353,656
All Other	\$62,896	\$62,896
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$409,892	\$416,552

Information Services 0155

2015 Public Law 267 Part A 1

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

OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
Personal Services	\$4,271	\$4,129
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$4,271	\$4,129

Information Services 0155

2015 Public Law 267 Part A 1

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

OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
Personal Services	\$22,147	\$22,752
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$22,147	\$22,752

Information Services 0155

2015 Public Law 267 Part A 1

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

OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$180,820	\$184,290
All Other	\$31,448	\$31,448
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$212,268	\$215,738

Information Services 0155

2015 Public Law 267 Part A 1

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

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

Information Services 0155

2015 Public Law 267 Part A 1

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

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

Information Services 0155

2015 Public Law 267 Part A 1

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

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

Information Services 0155

2015 Public Law 267 Part A 1

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

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

Information Services 0155

2015 Public Law 267 Part A 1

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

OFFICE OF INFORMATION SERVICES FUND

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

Information Services 0155

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

OFFICE OF INFORMATION SERVICES FUND

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

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

Leased Space Reserve Fund Program Z145

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
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All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Lottery Operations 0023

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

Lottery Operations 0023

2015 Public Law 267 Part A 1

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

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

Lottery Operations 0023

2015 Public Law 267 Part A 1

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

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

Lottery Operations 0023

2015 Public Law 267 Part A 1

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

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

Lottery Operations 0023

2015 Public Law 267 Part A 1

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

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

Lottery Operations 0023

2015 Public Law 267 Part A 1

Initiative: Reorganizes one Lottery Marketing Manager position to a Public Service Manager II position, one Lottery Field Representative position to a Secretary Associate Supervisor position and 2 Inventory and Property Associate I positions to 2 Office Associate II positions and changes the range of one Lottery Security Operations Manager from Range 17 to Range 20 in the State Lottery Fund, Lottery Operations program. This initiative also reduces the hours of one Office Associate II position from 80 hours biweekly to 34 hours bi-weekly to partially fund the reorganization.

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

LOTTERY OPERATIONS 0023 PROGRAM SUMMARY

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

Maine Board of Tax Appeals Z146

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

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

Maine Board of Tax Appeals Z146

2015 Public Law 267 Part P 4

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

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

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

Maine Developmental Disabilities Council Z185

2015 Public Law 267 Part A 1

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

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

Maine Developmental Disabilities Council Z185

2015 Public Law 267 Part A 1

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

GENERAL FUND	2015-16	2016-17
All Other	\$100,000	\$100,000

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

2015 Public Law 267 Part A 1

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

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

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

Mandate BETE - Reimburse Municipalities Z065

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$12,222	\$12,222
GENERAL FUND TOTAL	\$12,222	\$12,222

Mandate BETE - Reimburse Municipalities Z065

2015 Public Law 267 Part A 1

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

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

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

Office of the Commissioner - Administrative and Financial Services 0718

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

Office of the Commissioner - Administrative and Financial Services 0718

2015 Public Law 267 Part P 4

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

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

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$775,626	\$759,508
All Other	\$44,088	\$44,088
GENERAL FUND TOTAL	\$819,714	\$803,596
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Public Improvements - Planning/Construction - Administration 0057

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,200,874	\$1,181,359
All Other	\$127,977	\$127,977

GENERAL FUND TOTAL	\$1,328,851	\$1,309,336
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

Public Improvements - Planning/Construction - Administration 0057

2015 Public Law 267 Part P 4

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

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

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

Purchases - Division of 0007

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$579,454	\$577,367
All Other	\$199,102	\$199,102
GENERAL FUND TOTAL	\$778,556	\$776,469
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Purchases - Division of 0007

2015 Public Law 267 Part A 1

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

GENERAL FUND	2015-16	2016-17
All Other	\$180,000	\$180,000
GENERAL FUND TOTAL	\$180,000	\$180,000

Purchases - Division of 0007

2015 Public Law 267 Part P 4

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

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

Purchases - Division of 0007

2015 Public Law 345

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

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

PURCHASES - DIVISION OF 0007**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$600,181	\$608,043
All Other	\$380,968	\$381,592
GENERAL FUND TOTAL	\$981,149	\$989,635
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Revenue Services, Bureau of 0002

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	292.000	292.000
Personal Services	\$22,123,176	\$22,002,609
All Other	\$13,119,737	\$13,119,737
GENERAL FUND TOTAL	\$35,242,913	\$35,122,346
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$11,418,348	\$11,418,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,418,348	\$11,418,348

Revenue Services, Bureau of 0002

2015 Public Law 268 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$510,404	\$501,988
All Other	\$42,517	\$42,517
HIGHWAY FUND TOTAL	\$552,921	\$544,505

Revenue Services, Bureau of 0002

2015 Public Law 267 Part A 1

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

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

Revenue Services, Bureau of 0002

2015 Public Law 267 Part A 1

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

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

Revenue Services, Bureau of 0002

2015 Public Law 267 Part A 1

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

GENERAL FUND	2015-16	2016-17
All Other	\$379,800	\$379,800
GENERAL FUND TOTAL	\$379,800	\$379,800

Revenue Services, Bureau of 0002

2015 Public Law 267 Part A 1

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

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

Revenue Services, Bureau of 0002

2015 Public Law 267 Part A 1

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

GENERAL FUND	2015-16	2016-17
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

Revenue Services, Bureau of 0002

2015 Public Law 267 Part P 4

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

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

Revenue Services, Bureau of 0002

2015 Public Law 267 Part UUUU 1

Initiative: Establishes 2 Tax Examiner positions beginning January 2017 to assist in the implementation of tax changes and provides funding for associated All Other costs. All Other costs include funding for outreach efforts to publicize the new Sales Tax Fairness Credit and other tax changes.

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

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

Revenue Services, Bureau of 0002

2015 Public Law 268 Part A 1

Initiative: Reduces funding to more accurately reflect actual activity.

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

Revenue Services, Bureau of 0002

2015 Public Law 268 Part A 1

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

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

Revenue Services, Bureau of 0002

2015 Public Law 328

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

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

REVENUE SERVICES, BUREAU OF 0002
PROGRAM SUMMARY

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

Risk Management - Claims 0008

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

RISK MANAGEMENT - CLAIMS 0008**PROGRAM SUMMARY**

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

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$15,269	\$15,269
GENERAL FUND TOTAL	\$15,269	\$15,269

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

GENERAL FUND	2015-16	2016-17
All Other	\$15,269	\$15,269
GENERAL FUND TOTAL	\$15,269	\$15,269

Solid Waste Management Fund 0659

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$316,851	\$316,851
GENERAL FUND TOTAL	\$316,851	\$316,851

OTHER SPECIAL REVENUE FUNDS

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

Solid Waste Management Fund 0659

2015 Public Law 267 Part A 1

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

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

SOLID WASTE MANAGEMENT FUND 0659
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$816,851	\$816,851
GENERAL FUND TOTAL	\$816,851	\$816,851
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$172,500	\$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500

State Controller - Office of the 0056

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

State Controller - Office of the 0056

2015 Public Law 267 Part A 1

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

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

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

2015 Public Law 267 Part P 4

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

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

**STATE CONTROLLER - OFFICE OF THE 0056
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,633,681	\$2,603,463
All Other	\$164,581	\$164,581
GENERAL FUND TOTAL	\$2,798,262	\$2,768,044
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,000	\$1,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000

Statewide Radio Network System 0112

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

Trade Adjustment Assistance Health Insurance Z001

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

Tree Growth Tax Reimbursement 0261

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

Tree Growth Tax Reimbursement 0261

2015 Public Law 267 Part A 1

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

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

**TREE GROWTH TAX REIMBURSEMENT 0261
PROGRAM SUMMARY**

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

Unorganized Territory Education and Services Fund - Finance 0573

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16**2016-17**

\$16,968,000

\$16,968,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$16,968,000

\$16,968,000

Unorganized Territory Education and Services Fund - Finance 0573

2015 Public Law 267 Part A 1

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

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16**2016-17**

(\$600,000)

(\$700,000)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$600,000)

(\$700,000)

Unorganized Territory Education and Services Fund - Finance 0573

2015 Public Law 267 Part A 1

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

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16**2016-17**

\$143,000

\$967,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$143,000

\$967,000

**UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573
PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS**

All Other

2015-16**2016-17**

\$16,511,000

\$17,235,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$16,511,000

\$17,235,000

Veterans' Organization Tax Reimbursement Z062

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND

All Other

2015-16**2016-17**

\$29,106

\$29,106

GENERAL FUND TOTAL

\$29,106

\$29,106

VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$29,106	\$29,106
GENERAL FUND TOTAL	\$29,106	\$29,106

Veterans Tax Reimbursement 0407

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

Veterans Tax Reimbursement 0407

2015 Public Law 267 Part A 1

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

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

Veterans Tax Reimbursement 0407

2015 Public Law 388 Part C 1

Initiative: Adjusts funding based on projected needs.

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

VETERANS TAX REIMBURSEMENT 0407
PROGRAM SUMMARY

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

Waste Facility Tax Reimbursement 0907

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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All Other	\$12,188	\$12,188
GENERAL FUND TOTAL	\$12,188	\$12,188

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

Workers' Compensation Management Fund Program 0802

2015 Public Law 267 Part A 1

Initiative: BASELINE BUDGET

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

Workers' Compensation Management Fund Program 0802

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

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

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

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

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	494,500	497,500
Personal Services	\$37,233,391	\$37,080,752
All Other	\$97,390,877	\$109,302,138
Capital Expenditures	\$3,000,000	\$3,000,000
General Fund Total	\$137,624,268	\$149,382,890
Highway Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14,500	14,500
Personal Services	\$1,245,225	\$1,229,809
All Other	\$1,145,541	\$1,148,265
Highway Fund Total	\$2,390,766	\$2,378,074
Federal Expenditures Fund	2015-16	2016-17
All Other	\$490,810	\$494,350
Federal Expenditures Fund Total	\$490,810	\$494,350
Other Special Revenue Funds	2015-16	2016-17
All Other	\$32,052,674	\$32,776,674
Other Special Revenue Funds Total	\$32,052,674	\$32,776,674
Financial and Personnel Services Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	258,000	258,000
Personal Services	\$19,524,402	\$19,459,685
All Other	\$1,577,370	\$1,577,370
Financial and Personnel Services Fund Total	\$21,101,772	\$21,037,055
Postal, Printing and Supply Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	37,000	37,000
Personal Services	\$2,285,651	\$2,299,594
All Other	\$1,542,220	\$1,542,220
Postal, Printing and Supply Fund Total	\$3,827,871	\$3,841,814
Office of Information Services Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	503,000	503,000
Personal Services	\$49,217,284	\$48,959,229
All Other	\$7,566,140	\$7,566,140
Office of Information Services Fund Total	\$56,783,424	\$56,525,369
Risk Management Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$424,178	\$418,778

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

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

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Administration - Forestry Z223

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

Administration - Forestry Z223

2015 Public Law 267 Part A 2

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

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

Administration - Forestry Z223

2015 Public Law 267 Part A 2

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

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

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

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

ADMINISTRATION - FORESTRY Z223**PROGRAM SUMMARY**

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

Animal Welfare Fund 0946

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

Animal Welfare Fund 0946

2015 Public Law 267 Part A 2

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

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

Animal Welfare Fund 0946

2015 Public Law 267 Part A 2

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

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

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

Beverage Container Enforcement Fund 0971

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

Beverage Container Enforcement Fund 0971

2015 Public Law 16 Part F 1

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

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

BEVERAGE CONTAINER ENFORCEMENT FUND 0971**PROGRAM SUMMARY**

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

Boating Facilities Fund Z226

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$882,288	\$870,292
All Other	\$601,956	\$601,956
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,484,244	\$1,472,248

Boating Facilities Fund Z226

2015 Public Law 267 Part A 2

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

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

Boating Facilities Fund Z226

2015 Public Law 267 Part A 2

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

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

BOATING FACILITIES FUND Z226**PROGRAM SUMMARY**

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

Certified Seed Fund 0787

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

CERTIFIED SEED FUND 0787**PROGRAM SUMMARY**

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

Coastal Island Registry Z241

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107

**COASTAL ISLAND REGISTRY Z241
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107

Division of Agricultural Resource Development 0833

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

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

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

Division of Agricultural Resource Development 0833

2015 Public Law 267 Part A 2

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

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

Division of Agricultural Resource Development 0833

2015 Public Law 267 Part A 2

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

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

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

Division of Agricultural Resource Development 0833

2015 Public Law 267 Part P 4

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

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

Division of Agricultural Resource Development 0833

2015 Public Law 347

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

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

DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833
PROGRAM SUMMARY

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

Division of Animal Health and Industry 0394

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL

\$181,702

\$181,702

Division of Animal Health and Industry 0394

2015 Public Law 267 Part A 2

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

GENERAL FUND**2015-16****2016-17**

POSITIONS - LEGISLATIVE COUNT

1.000

1.000

Personal Services

\$114,034

\$111,112

GENERAL FUND TOTAL

\$114,034

\$111,112

FEDERAL EXPENDITURES FUND**2015-16****2016-17**

POSITIONS - LEGISLATIVE COUNT

(0.500)

(0.500)

Personal Services

(\$57,674)

(\$56,017)

All Other

(\$2,964)

(\$2,879)

FEDERAL EXPENDITURES FUND TOTAL

(\$60,638)

(\$58,896)

Division of Animal Health and Industry 0394

2015 Public Law 267 Part A 2

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

GENERAL FUND**2015-16****2016-17**

POSITIONS - LEGISLATIVE COUNT

(1.000)

(1.000)

Personal Services

\$15,856

\$17,288

GENERAL FUND TOTAL

\$15,856

\$17,288

Division of Animal Health and Industry 0394

2015 Public Law 267 Part A 2

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

GENERAL FUND**2015-16****2016-17**

POSITIONS - LEGISLATIVE COUNT

1.000

1.000

Personal Services

\$57,667

\$59,052

GENERAL FUND TOTAL

\$57,667

\$59,052

Division of Animal Health and Industry 0394

2015 Public Law 267 Part A 2

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

GENERAL FUND	2015-16	2016-17
Personal Services	\$3,207	\$3,207
GENERAL FUND TOTAL	\$3,207	\$3,207

Division of Animal Health and Industry 0394

2015 Public Law 267 Part P 4

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

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

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

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$9,808,083	\$9,737,739
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	3.634	3.634
Personal Services	\$311,426	\$311,690
All Other	\$813,641	\$813,641
FEDERAL EXPENDITURES FUND TOTAL	\$1,125,067	\$1,125,331
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$226,154	\$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$232,167)	(\$471,966)
All Other	(\$52,650)	(\$105,300)
GENERAL FUND TOTAL	(\$284,817)	(\$577,266)

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

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

GENERAL FUND	2015-16	2016-17
All Other	\$46,890	\$46,890
GENERAL FUND TOTAL	\$46,890	\$46,890

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

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

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

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(0.615)	(0.615)
Personal Services	(\$101,803)	(\$101,228)
All Other	\$101,803	\$101,228
GENERAL FUND TOTAL	\$0	\$0

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

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

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

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

Initiative: Provides funding for ongoing aircraft maintenance.

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

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

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

Initiative: Provides funding for capital improvements.

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

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

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

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

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

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

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

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

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

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

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

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

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

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

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

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

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

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

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

Division of Forest Protection Z232

2015 Public Law 267 Part A 2

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(0.231)	(0.231)
Personal Services	(\$50,822)	(\$51,690)
GENERAL FUND TOTAL	(\$50,822)	(\$51,690)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$77,501)	(\$79,297)
FEDERAL EXPENDITURES FUND TOTAL	(\$77,501)	(\$79,297)

Division of Forest Protection Z232

2015 Public Law 267 Part P 4

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

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

DIVISION OF FOREST PROTECTION Z232
PROGRAM SUMMARY

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

Division of Plant Industry 0831

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$77,603	\$77,021
All Other	\$529,563	\$529,563
FEDERAL EXPENDITURES FUND TOTAL	<u>\$607,166</u>	<u>\$606,584</u>

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

Division of Plant Industry 0831

2015 Public Law 202

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

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

Division of Plant Industry 0831

2015 Public Law 202

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

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

Division of Plant Industry 0831

2015 Public Law 267 Part A 2

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

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

Division of Plant Industry 0831

2015 Public Law 267 Part A 2

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

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

Division of Plant Industry 0831

2015 Public Law 267 Part P 4

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

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

DIVISION OF PLANT INDUSTRY 0831		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$90,661	\$91,114
All Other	\$42,079	\$42,079
GENERAL FUND TOTAL	\$132,740	\$133,193
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$61,746	\$60,551
All Other	\$529,563	\$529,563
FEDERAL EXPENDITURES FUND TOTAL	\$591,309	\$590,114
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$62,646	\$62,412
All Other	\$56,285	\$53,499
OTHER SPECIAL REVENUE FUNDS TOTAL	\$118,931	\$115,911

Division of Quality Assurance and Regulation 0393

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

All Other	\$410,076	\$410,076
GENERAL FUND TOTAL	\$2,570,165	\$2,561,853

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
POSITIONS - FTE COUNT	12.435	12.435
Personal Services	\$2,075,115	\$2,068,630
All Other	\$307,601	\$307,601
FEDERAL EXPENDITURES FUND TOTAL	\$2,382,716	\$2,376,231

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

Division of Quality Assurance and Regulation 0393

2015 Public Law 16 Part F 1

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

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

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

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

Division of Quality Assurance and Regulation 0393

2015 Public Law 267 Part A 2

Initiative: Establishes one Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund in the Division of Quality Assurance and Regulation program and provides funding for related All Other costs.

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

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

Division of Quality Assurance and Regulation 0393

2015 Public Law 267 Part A 2

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

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

Division of Quality Assurance and Regulation 0393

2015 Public Law 267 Part A 2

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

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

Division of Quality Assurance and Regulation 0393

2015 Public Law 267 Part A 2

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

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

Division of Quality Assurance and Regulation 0393

2015 Public Law 267 Part A 2

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

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

Division of Quality Assurance and Regulation 0393

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

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

Division of Quality Assurance and Regulation 0393

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$26,764)	(\$26,380)
GENERAL FUND TOTAL	(\$26,764)	(\$26,380)

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

Floodplain Management Z151

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

Floodplain Management Z151

2015 Public Law 267 Part P 4

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

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

**FLOODPLAIN MANAGEMENT Z151
PROGRAM SUMMARY**

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

Food Assistance Program 0816

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

Food Assistance Program 0816

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,768)	(\$1,772)
GENERAL FUND TOTAL	(\$1,768)	(\$1,772)

Food Assistance Program 0816

2015 Public Law 347

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

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

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

Forest Fire Control - Municipal Assistance Grants Z300

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$46,890	\$46,890
GENERAL FUND TOTAL	\$46,890	\$46,890

Forest Fire Control - Municipal Assistance Grants Z300

2015 Public Law 267 Part A 2

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

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

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$757,987	\$752,878
All Other	\$230,187	\$230,187
FEDERAL EXPENDITURES FUND TOTAL	\$988,174	\$983,065

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

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

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

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

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

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

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

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

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$295,924	\$293,152
All Other	\$1,344,676	\$1,344,676
FEDERAL EXPENDITURES FUND TOTAL	\$1,640,600	\$1,637,828

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

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

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

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	1.038	1.038
Personal Services	\$51,894	\$50,535
GENERAL FUND TOTAL	\$51,894	\$50,535

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

Initiative: Eliminates 3 project full-time Conservation Aide positions and reduces the weeks of one project full-time Conservation Aide position and increases the weeks of 2 project full-time Entomology Technician positions.

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

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

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

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

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

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

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

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

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

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

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

Initiative: Provides funding for ongoing stream crossing improvements.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$20,000	\$20,000

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

2015 Public Law 267 Part A 2

Initiative: Provides funding for ongoing projects.

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

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

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

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

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

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

GENERAL FUND	2015-16	2016-17
All Other	(\$491)	(\$491)
GENERAL FUND TOTAL	(\$491)	(\$491)

Forest Health and Monitoring Z233

2015 Public Law 267 Part A 2

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

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

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

Forest Health and Monitoring Z233

2015 Public Law 267 Part P 4

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

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

FOREST HEALTH AND MONITORING Z233
PROGRAM SUMMARY

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

Forest Policy and Management - Division of Z240

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

Personal Services	\$295,924	\$293,152
All Other	\$1,344,676	\$1,344,676
FEDERAL EXPENDITURES FUND TOTAL	\$1,640,600	\$1,637,828
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$110,258	\$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258
Forest Policy and Management - Division of Z240		
2015 Public Law 267 Part A 2		
Initiative: Deallocates Other Special Revenue Funds funding pursuant to the elimination of the certified forest resource manager grant fund under Public Law 2013, chapter 11.		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$52,403)	(\$52,403)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,403)	(\$52,403)
Forest Policy and Management - Division of Z240		
2015 Public Law 267 Part A 2		
Initiative: Transfers 19 positions and All Other funding from the General Fund in the Forest Policy and Management program to the General Fund in the Forest Health and Monitoring program and 3 positions and All Other funding from the Federal Expenditures Fund in the Forest Policy and Management program to the Federal Expenditures Fund in the Forest Health and Monitoring program.		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(19.000)	(19.000)
Personal Services	(\$1,547,753)	(\$1,527,269)
All Other	(\$334,331)	(\$334,331)
GENERAL FUND TOTAL	(\$1,882,084)	(\$1,861,600)
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$295,924)	(\$293,152)
All Other	(\$1,344,676)	(\$1,344,676)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,640,600)	(\$1,637,828)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$57,855)	(\$57,855)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$57,855)	(\$57,855)

FOREST POLICY AND MANAGEMENT - DIVISION OF Z240
PROGRAM SUMMARY

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

Forest Recreation Resource Fund Z354

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

FOREST RECREATION RESOURCE FUND Z354
PROGRAM SUMMARY

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

Geological Survey Z237

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$969,593	\$948,036
All Other	\$326,106	\$326,106
GENERAL FUND TOTAL	\$1,295,699	\$1,274,142
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$124,026	\$121,327
All Other	\$167,528	\$167,528
FEDERAL EXPENDITURES FUND TOTAL	\$291,554	\$288,855
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,804	\$84,174
All Other	\$88,720	\$88,720
OTHER SPECIAL REVENUE FUNDS TOTAL	\$171,524	\$172,894

Geological Survey Z237

2015 Public Law 267 Part A 2

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

GENERAL FUND	2015-16	2016-17
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Geological Survey Z237

2015 Public Law 267 Part A 2

Initiative: Provides funding to increase the hours of one Geographic Information System Coordinator position from 64 to 80 hours biweekly and reallocates the cost from 60% General Fund and 40% Federal Expenditures Fund to 48% General Fund and 52% Federal Expenditures Fund within the same program.

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

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

Geological Survey Z237

2015 Public Law 267 Part A 2

Initiative: Transfers and reallocates one Secretary Associate position from 100% Federal Expenditures Fund in the Maine Coastal Program to 25% Federal Expenditures Fund in the Maine Coastal Program and 75% General Fund in the Geological Survey program and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,859	\$47,844
GENERAL FUND TOTAL	<u>\$48,859</u>	<u>\$47,844</u>

Geological Survey Z237

2015 Public Law 267 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,390)	(\$83,760)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$82,390)</u>	<u>(\$83,760)</u>

Geological Survey Z237

2015 Public Law 267 Part P 4

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

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

Geological Survey Z237

2015 Public Law 341

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

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

GEOLOGICAL SURVEY Z237**PROGRAM SUMMARY**

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

Harness Racing Commission 0320

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

Harness Racing Commission 0320

2015 Public Law 267 Part A 2

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

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

Harness Racing Commission 0320

2015 Public Law 267 Part A 2

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

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

Harness Racing Commission 0320

2015 Public Law 267 Part A 2

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

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

Harness Racing Commission 0320

2015 Public Law 267 Part A 2

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

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

HARNESS RACING COMMISSION 0320
PROGRAM SUMMARY

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

Land for Maine's Future Z162

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

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

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

Land for Maine's Future Z162

2015 Public Law 267 Part A 2

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

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

Land for Maine's Future Z162

2015 Public Law 267 Part A 2

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

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

Land for Maine's Future Z162

2015 Public Law 267 Part A 2

Initiative: Provides funding for increased operating expenses.

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

Land for Maine's Future Z162

2015 Public Law 267 Part P 4

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

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

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

Land Management and Planning Z239

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
POSITIONS - FTE COUNT	2.963	2.963
Personal Services	\$3,593,877	\$3,546,834
All Other	\$2,013,873	\$2,013,873
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,607,750	\$5,560,707

Land Management and Planning Z239

2015 Public Law 267 Part A 2

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

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

Land Management and Planning Z239

2015 Public Law 267 Part A 2

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

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

Land Management and Planning Z239

2015 Public Law 267 Part A 2

Initiative: Provides funding for capital equipment replacements.

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

Land Management and Planning Z239

2015 Public Law 267 Part A 2

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

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

Land Management and Planning Z239

2015 Public Law 267 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$79,212)	(\$80,692)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$79,212)	(\$80,692)

Land Management and Planning Z239

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

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

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

Maine Coastal Program Z150

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$420,662	\$413,011
All Other	\$988,571	\$988,571
FEDERAL EXPENDITURES FUND TOTAL	\$1,409,233	\$1,401,582
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Coastal Program Z150

2015 Public Law 267 Part A 2

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$105,287	\$105,287

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

Maine Coastal Program Z150

2015 Public Law 267 Part A 2

Initiative: Transfers and reallocates one Secretary Associate position from 100% Federal Expenditures Fund in the Maine Coastal Program to 25% Federal Expenditures Fund in the Maine Coastal Program and 75% General Fund in the Geological Survey program and reduces funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$48,859)	(\$47,844)
All Other	(\$2,583)	(\$2,529)
FEDERAL EXPENDITURES FUND TOTAL	(\$51,442)	(\$50,373)

Maine Coastal Program Z150

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

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

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

Maine Conservation Corps Z149

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,113	\$79,217
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$81,209	\$82,313
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,441	\$66,075
All Other	\$392,412	\$392,412
FEDERAL EXPENDITURES FUND TOTAL	\$457,853	\$458,487
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,841	\$174,435
All Other	\$672,938	\$672,938
OTHER SPECIAL REVENUE FUNDS TOTAL	\$844,779	\$847,373

Maine Conservation Corps Z149

2015 Public Law 267 Part A 2

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

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

Maine Conservation Corps Z149

2015 Public Law 267 Part P 4

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

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

**MAINE CONSERVATION CORPS Z149
PROGRAM SUMMARY**

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

Maine Farms for the Future Program 0925

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$242,589	\$242,589
GENERAL FUND TOTAL	\$242,589	\$242,589

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

GENERAL FUND	2015-16	2016-17
All Other	\$242,589	\$242,589
GENERAL FUND TOTAL	\$242,589	\$242,589

Maine Land Use Planning Commission Z236

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

All Other	\$134,371	\$134,371
GENERAL FUND TOTAL	\$1,894,649	\$1,887,746
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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

2015 Public Law 267 Part A 2

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

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

Maine Land Use Planning Commission Z236

2015 Public Law 267 Part P 4

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

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

MAINE LAND USE PLANNING COMMISSION Z236		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,739,526	\$1,732,795
All Other	\$130,926	\$130,926
GENERAL FUND TOTAL	\$1,870,452	\$1,863,721
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$2,310	\$2,310
All Other	\$308,178	\$308,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$310,488	\$310,488

Maine Mosquito Management Fund Z180

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

MAINE MOSQUITO MANAGEMENT FUND Z180
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine State Parks Development Fund Z342

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	4.500	4.500
Personal Services	\$363,111	\$359,296
All Other	\$693,214	\$693,214
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,056,325	\$1,052,510

Maine State Parks Development Fund Z342

2015 Public Law 267 Part A 2

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

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

Maine State Parks Development Fund Z342

2015 Public Law 267 Part A 2

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

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

MAINE STATE PARKS DEVELOPMENT FUND Z342
PROGRAM SUMMARY

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

Maine State Parks Program Z746

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

Maine State Parks Program Z746

2015 Public Law 267 Part A 2

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

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

MAINE STATE PARKS PROGRAM Z746
PROGRAM SUMMARY

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

Milk Commission 0188

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

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

Milk Commission 0188

2015 Public Law 267 Part A 2

Initiative: Reduces funding to align allocations with anticipated resources.

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

Milk Commission 0188

2015 Public Law 267 Part A 2

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

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

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

Municipal Planning Assistance Z161

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$159,549	\$159,549
GENERAL FUND TOTAL	\$159,549	\$159,549

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

Municipal Planning Assistance Z161

2015 Public Law 267 Part A 2

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

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

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

Natural Areas Program Z821

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,432	\$103,956
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$122,674	\$120,198

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$18,815	\$19,140
All Other	\$129,725	\$129,725
FEDERAL EXPENDITURES FUND TOTAL	\$148,540	\$148,865

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$490,183	\$490,236
All Other	\$166,145	\$166,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$656,328	\$656,381

Natural Areas Program Z821

2015 Public Law 267 Part A 2

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

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

Natural Areas Program Z821

2015 Public Law 267 Part A 2

Initiative: Provides funding for an increase in operating expenses.

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

Natural Areas Program Z821

2015 Public Law 267 Part P 4

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

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

NATURAL AREAS PROGRAM Z821**PROGRAM SUMMARY**

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

Office of the Commissioner 0401

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

Office of the Commissioner 0401

2015 Public Law 202

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

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

Office of the Commissioner 0401

2015 Public Law 267 Part A 2

Initiative: Establishes one Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund in the Division of Quality Assurance and Regulation program and provides funding for related All Other costs.

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

Office of the Commissioner 0401

2015 Public Law 267 Part A 2

Initiative: Provides funding to increase the hours of one Office Associate II position from 44 hours biweekly to 80 hours biweekly and reallocates the position from 100% General Fund to 44.3% Other Special Revenue Funds and 55.7% General Fund in the Office of the Commissioner program and reduces All Other to fund the increase.

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

Office of the Commissioner 0401

2015 Public Law 267 Part A 2

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

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

Office of the Commissioner 0401

2015 Public Law 267 Part A 2

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

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

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

Office of the Commissioner 0401

2015 Public Law 267 Part A 2

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

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

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

Office of the Commissioner 0401

2015 Public Law 267 Part A 2

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

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

Office of the Commissioner 0401

2015 Public Law 267 Part A 2

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

GENERAL FUND	2015-16	2016-17
All Other	\$8,481	\$8,481
GENERAL FUND TOTAL	\$8,481	\$8,481

Office of the Commissioner 0401

2015 Public Law 267 Part P 4

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

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

Office of the Commissioner 0401

2015 Public Law 347

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

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

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

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

Off-Road Recreational Vehicles Program Z224

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	3.530	3.530
Personal Services	\$699,239	\$691,148

All Other	\$5,603,627	\$5,603,627
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,302,866	\$6,294,775

Off-Road Recreational Vehicles Program Z224

2015 Public Law 267 Part A 2

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

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

Off-Road Recreational Vehicles Program Z224

2015 Public Law 267 Part A 2

Initiative: Provides funding for capital equipment replacements.

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

Off-Road Recreational Vehicles Program Z224

2015 Public Law 267 Part A 2

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

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

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
POSITIONS - FTE COUNT	3.155	3.155
Personal Services	\$701,301	\$692,677
All Other	\$5,703,707	\$5,703,686
Capital Expenditures	\$26,000	\$18,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,431,008	\$6,414,363

Parks - General Operations Z221

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
POSITIONS - FTE COUNT	79.195	79.195
Personal Services	\$7,280,348	\$7,062,807
All Other	\$683,550	\$683,550
GENERAL FUND TOTAL	\$7,963,898	\$7,746,357
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,227	\$91,480
All Other	\$1,971,828	\$1,971,828
FEDERAL EXPENDITURES FUND TOTAL	\$2,063,055	\$2,063,308
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	\$53,678	\$52,692
All Other	\$483,628	\$483,628
OTHER SPECIAL REVENUE FUNDS TOTAL	\$537,306	\$536,320

Parks - General Operations Z221

2015 Public Law 267 Part A 2

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

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

Parks - General Operations Z221

2015 Public Law 267 Part A 2

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

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

Parks - General Operations Z221

2015 Public Law 267 Part A 2

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

GENERAL FUND	2015-16	2016-17
All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	\$125,000	\$125,000

Parks - General Operations Z221

2015 Public Law 267 Part A 2

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

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

Parks - General Operations Z221

2015 Public Law 267 Part A 2

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

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

Parks - General Operations Z221

2015 Public Law 267 Part A 2

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

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

Parks - General Operations Z221

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

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

Parks - General Operations Z221

2015 Public Law 267 Part P 4

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

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

PARKS - GENERAL OPERATIONS Z221		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	79.965	79.965
Personal Services	\$7,185,996	\$6,973,223
All Other	\$807,025	\$806,933
GENERAL FUND TOTAL	<u>\$7,993,021</u>	<u>\$7,780,156</u>
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$52,311	\$52,285
All Other	\$1,971,828	\$1,971,828
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,024,139</u>	<u>\$2,024,113</u>
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	\$53,678	\$52,692
All Other	\$539,208	\$554,208
Capital Expenditures	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$632,886</u>	<u>\$646,900</u>

Pesticides Control - Board of 0287

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787
Personal Services	\$296,188	\$298,538

All Other	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$507,818	\$510,168

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,307,599	\$1,295,605
All Other	\$231,912	\$231,912
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,539,511	\$1,527,517

Pesticides Control - Board of 0287

2015 Public Law 267 Part A 2

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

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

Pesticides Control - Board of 0287

2015 Public Law 267 Part A 2

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

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

Pesticides Control - Board of 0287

2015 Public Law 267 Part A 2

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

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

Pesticides Control - Board of 0287

2015 Public Law 267 Part A 2

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
POSITIONS - FTE COUNT	(0.769)	(0.769)
Personal Services	(\$77,450)	(\$78,382)

FEDERAL EXPENDITURES FUND TOTAL	(\$77,450)	(\$78,382)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$30,796)	(\$31,142)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,796)	(\$31,142)

**PESTICIDES CONTROL - BOARD OF 0287
PROGRAM SUMMARY**

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

Potato Quality Control - Reducing Inspection Costs 0459

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$74,676	\$74,676
GENERAL FUND TOTAL	\$74,676	\$74,676

**POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$74,676	\$74,676
GENERAL FUND TOTAL	\$74,676	\$74,676

Rural Rehabilitation 0894

2015 Public Law 267 Part A 2

Initiative: BASELINE BUDGET

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

**RURAL REHABILITATION 0894
PROGRAM SUMMARY**

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

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

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

DEPARTMENT TOTALS - ALL FUNDS

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

ARTS COMMISSION, MAINE

Arts - Administration 0178

2015 Public Law 267 Part A 3

Initiative: BASELINE BUDGET

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

Arts - Administration 0178

2015 Public Law 16 Part F 2

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

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

Arts - Administration 0178

2015 Resolve 51

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

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

Arts - Administration 0178

2015 Public Law 267 Part A 3

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

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

Arts - Administration 0178

2015 Public Law 267 Part A 3

Initiative: Provides funding to implement the results of the Maine Arts Commission's cultural strategic planning process that will conclude in fiscal year 2014-15.

GENERAL FUND	2015-16	2016-17
All Other	\$45,500	\$45,500
GENERAL FUND TOTAL	\$45,500	\$45,500

Arts - Administration 0178

2015 Public Law 267 Part P 4

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

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

ARTS - ADMINISTRATION 0178		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$585,211	\$575,605
All Other	\$391,661	\$318,661
GENERAL FUND TOTAL	\$976,872	\$894,266

Arts - General Grants Program 0177

2015 Public Law 267 Part A 3

Initiative: BASELINE BUDGET

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

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

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

Arts - Sponsored Program 0176

2015 Public Law 267 Part A 3

Initiative: BASELINE BUDGET

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

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

Arts - Sponsored Program 0176

2015 Public Law 267 Part A 3

Initiative: Continues one part-time Office Associate I position and provides funding for associated All Other costs. This position was previously authorized to continue in Public Law 2013, chapter 368.

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

ARTS - SPONSORED PROGRAM 0176**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$327,432	\$323,623
All Other	\$297,132	\$297,181
FEDERAL EXPENDITURES FUND TOTAL	\$624,564	\$620,804
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

ARTS COMMISSION, MAINE**DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$585,211	\$575,605
All Other	\$391,661	\$318,661
General Fund Total	\$976,872	\$894,266
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$327,432	\$323,623
All Other	\$654,183	\$654,232
Federal Expenditures Fund Total	\$981,615	\$977,855
Other Special Revenue Funds	2015-16	2016-17
All Other	\$102,168	\$102,168
Other Special Revenue Funds Total	\$102,168	\$102,168

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

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$912,643	\$899,228
All Other	\$1,148,012	\$1,075,061
DEPARTMENT TOTAL - ALL FUNDS	\$2,060,655	\$1,974,289

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	57.500	57.500
Personal Services	\$5,721,028	\$5,760,713
All Other	\$614,634	\$614,634
GENERAL FUND TOTAL	\$6,335,662	\$6,375,347
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$936,019	\$940,013
All Other	\$269,207	\$269,207
FEDERAL EXPENDITURES FUND TOTAL	\$1,205,226	\$1,209,220
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	48.500	48.500
Personal Services	\$6,117,825	\$6,196,016
All Other	\$824,241	\$824,241
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,942,066	\$7,020,257

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

Initiative: Provides funding for contracted electronic litigation support services.

GENERAL FUND	2015-16	2016-17
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

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

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

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

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

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

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

Initiative: Adjusts allocations to reflect current revenue projections.

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

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

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

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

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

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

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

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

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

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

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

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

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

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

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

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

Initiative: Reallocates the cost of 6 Assistant Attorney General positions and one Secretary Associate Legal position from 75% General Fund and 25% Federal Expenditures Fund to 100% General Fund beginning October 1, 2015 to compensate for the loss of federal funding.

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

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

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

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

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

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

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

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

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

Initiative: Adjusts the baseline budget in the account used for the state match required for the Medicaid fraud control unit grant to reflect grant requirements.

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

Administration - Attorney General 0310

2015 Public Law 267 Part A 4

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

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

Administration - Attorney General 0310

2015 Public Law 267 Part P 4

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

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

Administration - Attorney General 0310

2015 Public Law 304

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

GENERAL FUND	2015-16	2016-17
All Other	\$95,000	\$0

GENERAL FUND TOTAL	\$95,000	\$0
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ADMINISTRATION - ATTORNEY GENERAL 0310		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	\$6,019,044	\$6,121,670
All Other	\$792,747	\$681,766
Capital Expenditures	\$58,000	\$0
GENERAL FUND TOTAL	\$6,869,791	\$6,803,436
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$955,785	\$939,327
All Other	\$275,464	\$253,691
FEDERAL EXPENDITURES FUND TOTAL	\$1,231,249	\$1,193,018
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	46.500	46.500
Personal Services	\$5,859,778	\$5,936,421
All Other	\$894,306	\$917,139
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,754,084	\$6,853,560

Chief Medical Examiner - Office of 0412

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

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

Chief Medical Examiner - Office of 0412

2015 Public Law 267 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2015 Public Law 267 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2015 Public Law 267 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2015 Public Law 267 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2015 Public Law 267 Part A 4

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

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

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

2015 Public Law 267 Part P 4

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

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

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

Civil Rights 0039

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

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

Civil Rights 0039

2015 Public Law 267 Part A 4

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

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

Civil Rights 0039

2015 Public Law 267 Part P 4

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

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

CIVIL RIGHTS 0039
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$168,587	\$168,444
All Other	\$98,694	\$94,698
GENERAL FUND TOTAL	\$267,281	\$263,142

District Attorneys Salaries 0409

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

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

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500

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

District Attorneys Salaries 0409

2015 Public Law 267 Part A 4

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

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

District Attorneys Salaries 0409

2015 Public Law 267 Part A 4

Initiative: Establishes 10 Assistant District Attorney positions.

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

District Attorneys Salaries 0409

2015 Public Law 267 Part A 4

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

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

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

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

DISTRICT ATTORNEYS SALARIES 0409
PROGRAM SUMMARY

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

FHM - Attorney General 0947

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

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

FHM - Attorney General 0947

2015 Public Law 267 Part A 4

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

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

FHM - ATTORNEY GENERAL 0947**PROGRAM SUMMARY**

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

Human Services Division 0696

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

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

Human Services Division 0696

2015 Public Law 267 Part A 4

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

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

Human Services Division 0696

2015 Public Law 267 Part A 4

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

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

Human Services Division 0696

2015 Public Law 267 Part A 4

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

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

Human Services Division 0696

2015 Public Law 267 Part A 4

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

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

Human Services Division 0696

2015 Public Law 267 Part A 4

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

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

HUMAN SERVICES DIVISION 0696 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	\$7,274,698	\$7,363,773
All Other	\$1,045,223	\$1,041,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,319,921	\$8,405,214

Victims' Compensation Board 0711

2015 Public Law 267 Part A 4

Initiative: BASELINE BUDGET

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

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

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

Victims' Compensation Board 0711

2015 Public Law 267 Part A 4

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

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

Victims' Compensation Board 0711

2015 Public Law 267 Part A 4

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

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

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

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

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

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

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

AUDITOR, OFFICE OF THE STATE

Audit - Departmental Bureau 0067

2015 Public Law 267 Part A 5

Initiative: BASELINE BUDGET

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

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

Audit - Departmental Bureau 0067

2015 Public Law 267 Part A 5

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

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

Audit - Departmental Bureau 0067

2015 Public Law 267 Part A 5

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

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

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

Audit - Departmental Bureau 0067

2015 Public Law 267 Part A 5

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

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

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

Audit - Departmental Bureau 0067

2015 Public Law 267 Part A 5

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

GENERAL FUND	2015-16	2016-17
All Other	\$16,600	\$16,682
GENERAL FUND TOTAL	\$16,600	\$16,682

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

Audit - Departmental Bureau 0067

2015 Public Law 267 Part A 5

Initiative: Provides funding for the costs of technology-related expenditures associated with the establishment of an information technology audit unit in the Audit - Departmental Bureau program.

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

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

Audit - Departmental Bureau 0067

2015 Public Law 267 Part P 4

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

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

AUDIT - DEPARTMENTAL BUREAU 0067**PROGRAM SUMMARY**

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

Audit - Unorganized Territory 0075

2015 Public Law 267 Part A 5

Initiative: BASELINE BUDGET

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

Audit - Unorganized Territory 0075

2015 Public Law 267 Part A 5

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

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

Audit - Unorganized Territory 0075

2015 Public Law 267 Part A 5

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

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

Audit - Unorganized Territory 0075

2015 Public Law 267 Part A 5

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

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

Audit - Unorganized Territory 0075

2015 Public Law 267 Part A 5

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

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

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

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

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

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

2015 Public Law 267 Part A 6

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
POSITIONS - FTE COUNT	19.193	19.193
Personal Services	\$2,587,736	\$2,557,245
All Other	\$1,101,630	\$1,101,630
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,689,366	\$3,658,875

Baxter State Park Authority 0253

2015 Public Law 267 Part A 6

Initiative: Reduces funding to reflect operational spending.

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

Baxter State Park Authority 0253

2015 Public Law 267 Part A 6

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

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

Baxter State Park Authority 0253

2015 Public Law 267 Part A 6

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

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

Baxter State Park Authority 0253

2015 Public Law 267 Part A 6

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

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

Baxter State Park Authority 0253

2015 Public Law 267 Part A 6

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

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

Baxter State Park Authority 0253

2015 Public Law 267 Part A 6

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

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

Baxter State Park Authority 0253

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

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

BAXTER STATE PARK AUTHORITY 0253
PROGRAM SUMMARY

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

BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS

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

BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS - ALL FUNDS

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

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

2015 Public Law 267 Part A 7

Initiative: BASELINE BUDGET

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

Blueberry Commission 0375

2015 Public Law 267 Part A 7

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

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

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

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

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

CENTERS FOR INNOVATION

Centers for Innovation 0911

2015 Public Law 267 Part A 8

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	\$118,009	\$118,009

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

**CENTERS FOR INNOVATION
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
All Other	\$118,009	\$118,009
General Fund Total	\$118,009	\$118,009

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

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

CHARTER SCHOOL COMMISSION, STATE

Maine Charter School Commission Z137

2015 Public Law 267 Part A 9

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$148,406	\$148,406
GENERAL FUND TOTAL	\$148,406	\$148,406
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$6,600	\$6,600
All Other	\$11,900	\$11,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,500	\$18,500

Maine Charter School Commission Z137

2015 Public Law 267 Part A 9

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

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

Maine Charter School Commission Z137

2015 Public Law 267 Part A 9

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

GENERAL FUND	2015-16	2016-17
All Other	(\$148,406)	(\$148,406)
GENERAL FUND TOTAL	(\$148,406)	(\$148,406)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$148,406	\$148,406
OTHER SPECIAL REVENUE FUNDS TOTAL	\$148,406	\$148,406

**MAINE CHARTER SCHOOL COMMISSION Z137
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$12,100	\$12,100
All Other	\$286,306	\$286,306
OTHER SPECIAL REVENUE FUNDS TOTAL	\$298,406	\$298,406

**CHARTER SCHOOL COMMISSION, STATE
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
All Other	\$0	\$0
General Fund Total	\$0	\$0
Other Special Revenue Funds	2015-16	2016-17
Personal Services	\$12,100	\$12,100
All Other	\$286,306	\$286,306
Other Special Revenue Funds Total	\$298,406	\$298,406

**CHARTER SCHOOL COMMISSION, STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
Personal Services	\$12,100	\$12,100
All Other	\$286,306	\$286,306
DEPARTMENT TOTAL - ALL FUNDS	\$298,406	\$298,406

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

2015 Public Law 267 Part A 10

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
All Other	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE
DEPARTMENT TOTALS

Other Special Revenue Funds	2015-16	2016-17
All Other	\$48,300	\$48,300
Other Special Revenue Funds Total	\$48,300	\$48,300

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE
DEPARTMENT TOTALS - ALL FUNDS

	2015-16	2016-17
All Other	\$48,300	\$48,300
DEPARTMENT TOTAL - ALL FUNDS	\$48,300	\$48,300

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**Bring College to ME Program Z168**

2015 Public Law 267 Part A 11

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$320,000	\$320,000
GENERAL FUND TOTAL	\$320,000	\$320,000

BRING COLLEGE TO ME PROGRAM Z168
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$320,000	\$320,000
GENERAL FUND TOTAL	\$320,000	\$320,000

Community College System - Maine Quality Centers 0804

2015 Public Law 267 Part A 11

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

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

COMMUNITY COLLEGE SYSTEM - MAINE QUALITY CENTERS 0804
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Maine Community College System - Board of Trustees 0556

2015 Public Law 267 Part A 11

Initiative: BASELINE BUDGET

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

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

Maine Community College System - Board of Trustees 0556

2015 Public Law 267 Part A 11

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

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

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

2015 Public Law 267 Part A 11

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$189,553	\$211,704
OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,553	\$211,704

Maine Community College System - Board of Trustees 0556

2015 Public Law 267 Part A 11

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

GENERAL FUND	2015-16	2016-17
All Other	\$2,000,000	\$6,000,000
GENERAL FUND TOTAL	\$2,000,000	\$6,000,000

Maine Community College System - Board of Trustees 0556

2015 Public Law 267 Part A 11

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$15,330	\$15,484
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,330	\$15,484

Maine Community College System - Board of Trustees 0556

2015 Public Law 267 Part A 11

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

GENERAL FUND	2015-16	2016-17
All Other	\$410,982	\$0
GENERAL FUND TOTAL	\$410,982	\$0

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556
PROGRAM SUMMARY

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

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

General Fund	2015-16	2016-17
All Other	\$58,369,518	\$61,958,536
General Fund Total	\$58,369,518	\$61,958,536
Other Special Revenue Funds	2015-16	2016-17
All Other	\$3,399,816	\$3,422,121
Other Special Revenue Funds Total	\$3,399,816	\$3,422,121

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE
DEPARTMENT TOTALS - ALL FUNDS

	2015-16	2016-17
All Other	\$61,769,334	\$65,380,657
DEPARTMENT TOTAL - ALL FUNDS	\$61,769,334	\$65,380,657

CONNECTME AUTHORITY

Municipal Gigabit Broadband Network Access Fund N185

2015 Public Law 323

Initiative: Provides a base allocation of \$500 to establish the Municipal Gigabit Broadband Network Access Fund.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

MUNICIPAL GIGABIT BROADBAND NETWORK ACCESS FUND N185
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

CONNECTME AUTHORITY
DEPARTMENT TOTALS

Other Special Revenue Funds	2015-16	2016-17
All Other	\$500	\$500
Other Special Revenue Funds Total	\$500	\$500

CONNECTME AUTHORITY DEPARTMENT TOTALS - ALL FUNDS	2015-16	2016-17
All Other	\$500	\$500
DEPARTMENT TOTAL - ALL FUNDS	\$500	\$500

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$5,435,663	\$5,596,330
All Other	\$8,094,570	\$8,089,419
GENERAL FUND TOTAL	\$13,530,233	\$13,685,749

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$883,620	\$883,620
FEDERAL EXPENDITURES FUND TOTAL	\$883,620	\$883,620

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$106,256	\$111,098
All Other	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,635	\$605,477

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
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All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Administration - Corrections 0141

2015 Public Law 267 Part A 12

Initiative: Provides funding for increased human resources costs in the Corrections Service Center.

GENERAL FUND	2015-16	2016-17
All Other	\$296,392	\$296,392
GENERAL FUND TOTAL	\$296,392	\$296,392

Administration - Corrections 0141

2015 Public Law 267 Part A 12

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$4,415)	(\$4,415)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,415)	(\$4,415)

Administration - Corrections 0141

2015 Public Law 267 Part A 12

Initiative: Eliminates one Public Service Manager I position and establishes one Public Service Executive II position and reorganizes one part-time Correctional Officer position to a Public Service Manager II position and increases the hours from 72 hours biweekly to 80 hours biweekly.

GENERAL FUND	2015-16	2016-17
Personal Services	\$113,199	\$112,622
GENERAL FUND TOTAL	\$113,199	\$112,622

Administration - Corrections 0141

2015 Public Law 267 Part A 12

Initiative: Eliminates one Juvenile Program Manager position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$110,238)	(\$111,296)
GENERAL FUND TOTAL	(\$110,238)	(\$111,296)

Administration - Corrections 0141

2015 Public Law 267 Part A 12

Initiative: Provides ongoing funds to support the Criminogenic Addiction Recovery Academy at the Kennebec County Jail.

GENERAL FUND	2015-16	2016-17
All Other	\$120,000	\$120,000

GENERAL FUND TOTAL	\$120,000	\$120,000
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Administration - Corrections 0141

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$65,325)	(\$67,146)
GENERAL FUND TOTAL	(\$65,325)	(\$67,146)

ADMINISTRATION - CORRECTIONS 0141 PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	\$5,373,299	\$5,530,510
All Other	\$8,510,962	\$8,505,811
GENERAL FUND TOTAL	\$13,884,261	\$14,036,321
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$879,205	\$879,205
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$106,256	\$111,098
All Other	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,635	\$605,477
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Adult Community Corrections 0124

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	109.500	109.500
Personal Services	\$9,108,919	\$9,349,223
All Other	\$1,296,123	\$1,296,123
GENERAL FUND TOTAL	\$10,405,042	\$10,645,346

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$37,027	\$37,333
All Other	\$656,101	\$656,101
FEDERAL EXPENDITURES FUND TOTAL	<u>\$693,128</u>	<u>\$693,434</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,959</u>	<u>\$305,959</u>

Adult Community Corrections 0124

2015 Public Law 267 Part A 12

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$500,000)	(\$500,000)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>

Adult Community Corrections 0124

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$107,151)	(\$109,868)
GENERAL FUND TOTAL	<u>(\$107,151)</u>	<u>(\$109,868)</u>

ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	109.500	109.500
Personal Services	\$9,001,768	\$9,239,355
All Other	\$1,296,123	\$1,296,123
GENERAL FUND TOTAL	\$10,297,891	\$10,535,478
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$37,027	\$37,333
All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$193,128	\$193,434
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959

Bolduc Correctional Facility Z155

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	\$5,039,387	\$5,125,682
All Other	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,595,887	\$5,682,182
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$8,340	\$8,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,340	\$8,340

Bolduc Correctional Facility Z155

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$59,573)	(\$60,363)
GENERAL FUND TOTAL	(\$59,573)	(\$60,363)

**BOLDUC CORRECTIONAL FACILITY Z155
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	\$4,979,814	\$5,065,319
All Other	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,536,314	\$5,621,819
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$8,340	\$8,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,340	\$8,340

Capital Construction/Repairs/Improvements - Corrections 0432

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Central Maine Pre-release Center 0392

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$114,809	\$114,809
GENERAL FUND TOTAL	\$114,809	\$114,809

Central Maine Pre-release Center 0392

2015 Public Law 267 Part A 12

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

GENERAL FUND	2015-16	2016-17
All Other	(\$114,809)	(\$114,809)

GENERAL FUND TOTAL		(\$114,809)	(\$114,809)
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**CENTRAL MAINE PRE-RELEASE CENTER 0392
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Charleston Correctional Facility 0400

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	51.000	51.000
Personal Services	\$4,153,366	\$4,306,230
All Other	\$456,266	\$456,266
GENERAL FUND TOTAL	\$4,609,632	\$4,762,496

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$52,436	\$52,436
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,436	\$52,436

Charleston Correctional Facility 0400

2015 Public Law 267 Part A 12

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

GENERAL FUND	2015-16	2016-17
All Other	\$114,809	\$114,809
GENERAL FUND TOTAL	\$114,809	\$114,809

Charleston Correctional Facility 0400

2015 Public Law 267 Part A 12

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,779)	(\$84,176)
GENERAL FUND TOTAL	(\$80,779)	(\$84,176)

Charleston Correctional Facility 0400

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$46,810)	(\$48,542)
GENERAL FUND TOTAL	(\$46,810)	(\$48,542)

CHARLESTON CORRECTIONAL FACILITY 0400
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$4,025,777	\$4,173,512
All Other	\$571,075	\$571,075
GENERAL FUND TOTAL	\$4,596,852	\$4,744,587
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$52,436	\$52,436
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,436	\$52,436

Correctional Center 0162

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	256.500	256.500
Personal Services	\$20,908,180	\$21,509,094
All Other	\$2,432,684	\$2,432,684
GENERAL FUND TOTAL	\$23,340,864	\$23,941,778
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$41,692	\$43,341
All Other	\$38,920	\$38,920
FEDERAL EXPENDITURES FUND TOTAL	\$80,612	\$82,261
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$151,393	\$151,393

Correctional Center 0162

2015 Public Law 267 Part A 12

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$22,051	\$22,051
FEDERAL EXPENDITURES FUND TOTAL	\$22,051	\$22,051

Correctional Center 0162

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$246,668)	(\$253,274)
GENERAL FUND TOTAL	(\$246,668)	(\$253,274)

CORRECTIONAL CENTER 0162		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	256.500	256.500
Personal Services	\$20,661,512	\$21,255,820
All Other	\$2,432,684	\$2,432,684
GENERAL FUND TOTAL	\$23,094,196	\$23,688,504
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$41,692	\$43,341
All Other	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$102,663	\$104,312
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$151,393	\$151,393

Correctional Medical Services Fund 0286

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$22,795,105	\$22,795,105

GENERAL FUND TOTAL	\$22,795,105	\$22,795,105
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

Correctional Medical Services Fund 0286

2015 Public Law 267 Part A 12

Initiative: Provides funding for increases to the medical service contract.

GENERAL FUND	2015-16	2016-17
All Other	\$1,349,128	\$1,402,052
GENERAL FUND TOTAL	\$1,349,128	\$1,402,052

Correctional Medical Services Fund 0286

2015 Public Law 267 Part A 12

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$517,877)	(\$517,877)
FEDERAL EXPENDITURES FUND TOTAL	(\$517,877)	(\$517,877)

CORRECTIONAL MEDICAL SERVICES FUND 0286		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$24,144,233	\$24,197,157
GENERAL FUND TOTAL	\$24,144,233	\$24,197,157
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

Corrections Food Z177

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$4,147,713	\$4,147,713
GENERAL FUND TOTAL	\$4,147,713	\$4,147,713

**CORRECTIONS FOOD Z177
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$4,147,713	\$4,147,713
GENERAL FUND TOTAL	\$4,147,713	\$4,147,713

Corrections Industries Z166

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

PRISON INDUSTRIES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$502,958	\$519,552
All Other	\$1,465,063	\$1,465,063
PRISON INDUSTRIES FUND TOTAL	\$1,968,021	\$1,984,615

Corrections Industries Z166

2015 Public Law 267 Part A 12

Initiative: Adjusts funding to reflect anticipated revenue projections.

PRISON INDUSTRIES FUND	2015-16	2016-17
All Other	\$508,765	\$508,765
PRISON INDUSTRIES FUND TOTAL	\$508,765	\$508,765

**CORRECTIONS INDUSTRIES Z166
PROGRAM SUMMARY**

PRISON INDUSTRIES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$502,958	\$519,552
All Other	\$1,973,828	\$1,973,828
PRISON INDUSTRIES FUND TOTAL	\$2,476,786	\$2,493,380

County Jail Operations Fund Z194

2015 Resolve 90

Initiative: Provides one-time funding for the County Jail Operations Fund to meet funding needs for the operation of the State's county jails and regional jail.

GENERAL FUND	2015-16	2016-17
All Other	\$2,465,896	\$0
GENERAL FUND TOTAL	\$2,465,896	\$0

County Jail Operations Fund Z194

2015 Public Law 335

Initiative: Transfer funds from the State Board of Corrections to the Department of Corrections.

GENERAL FUND	2015-16	2016-17
All Other	\$12,202,104	\$12,202,104
GENERAL FUND TOTAL	\$12,202,104	\$12,202,104

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$225,881	\$228,505
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$791,384	\$794,008

COUNTY JAIL OPERATIONS FUND Z194
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$14,668,000	\$12,202,104
GENERAL FUND TOTAL	\$14,668,000	\$12,202,104
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$225,881	\$228,505
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$791,384	\$794,008

Departmentwide - Overtime 0032

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$971,195	\$1,010,480
GENERAL FUND TOTAL	\$971,195	\$1,010,480

DEPARTMENTWIDE - OVERTIME 0032**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
Personal Services	\$971,195	\$1,010,480
GENERAL FUND TOTAL	\$971,195	\$1,010,480

Downeast Correctional Facility 0542

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	53.000	53.000
Personal Services	\$4,468,736	\$4,570,098
All Other	\$596,977	\$596,977
GENERAL FUND TOTAL	\$5,065,713	\$5,167,075

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$47,814	\$47,814
FEDERAL EXPENDITURES FUND TOTAL	\$47,814	\$47,814

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$32,526	\$32,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,526	\$32,526

Downeast Correctional Facility 0542

2015 Public Law 267 Part A 12

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$47,314)	(\$47,314)
FEDERAL EXPENDITURES FUND TOTAL	(\$47,314)	(\$47,314)

Downeast Correctional Facility 0542

2015 Public Law 267 Part A 12

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$94,642)	(\$98,903)

GENERAL FUND TOTAL			(\$94,642)	(\$98,903)
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Downeast Correctional Facility 0542

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$51,196)	(\$52,206)
GENERAL FUND TOTAL	(\$51,196)	(\$52,206)

DOWNEAST CORRECTIONAL FACILITY 0542		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	52.000	52.000
Personal Services	\$4,322,898	\$4,418,989
All Other	\$596,977	\$596,977
GENERAL FUND TOTAL	\$4,919,875	\$5,015,966
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$32,526	\$32,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,526	\$32,526

Justice - Planning, Projects and Statistics 0502

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$44,668	\$45,244
All Other	\$1,968	\$1,968
GENERAL FUND TOTAL	\$46,636	\$47,212
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$183,318	\$191,047
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$872,078	\$879,807

Justice - Planning, Projects and Statistics 0502

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$512)	(\$516)
GENERAL FUND TOTAL	(\$512)	(\$516)

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
Personal Services	\$44,156	\$44,728
All Other	\$1,968	\$1,968
GENERAL FUND TOTAL	\$46,124	\$46,696
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$183,318	\$191,047
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$872,078	\$879,807

Juvenile Community Corrections 0892

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$6,711,284	\$6,895,276
All Other	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,147,623	\$11,331,615

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,873	\$68,322
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$291,495	\$291,944

Juvenile Community Corrections 0892

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$78,541)	(\$80,523)
GENERAL FUND TOTAL	(\$78,541)	(\$80,523)

JUVENILE COMMUNITY CORRECTIONS 0892		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$6,632,743	\$6,814,753
All Other	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,069,082	\$11,251,092
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,873	\$68,322
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$291,495	\$291,944

Long Creek Youth Development Center 0163

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	164.000	164.000
POSITIONS - FTE COUNT	1.577	1.577
Personal Services	\$13,759,246	\$14,143,141
All Other	\$1,454,549	\$1,454,549
GENERAL FUND TOTAL	\$15,213,795	\$15,597,690
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,413	\$82,877
All Other	\$89,547	\$89,547

FEDERAL EXPENDITURES FUND TOTAL	\$168,960	\$172,424
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

Long Creek Youth Development Center 0163

2015 Public Law 267 Part A 12

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
GENERAL FUND TOTAL	\$0	\$0

Long Creek Youth Development Center 0163

2015 Public Law 267 Part A 12

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$25,242	\$25,242
FEDERAL EXPENDITURES FUND TOTAL	\$25,242	\$25,242

Long Creek Youth Development Center 0163

2015 Public Law 267 Part A 12

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,593)	(\$76,783)
GENERAL FUND TOTAL	(\$73,593)	(\$76,783)

Long Creek Youth Development Center 0163

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$166,568)	(\$171,020)

GENERAL FUND TOTAL

(\$166,568)

(\$171,020)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	165.000	165.000
POSITIONS - FTE COUNT	1.577	1.577
Personal Services	\$13,519,085	\$13,895,338
All Other	\$1,454,549	\$1,454,549
GENERAL FUND TOTAL	\$14,973,634	\$15,349,887
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,413	\$82,877
All Other	\$114,789	\$114,789
FEDERAL EXPENDITURES FUND TOTAL	\$194,202	\$197,666
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

Mountain View Youth Development Center 0857

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	143.000	143.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$12,210,699	\$12,523,429
All Other	\$1,299,033	\$1,299,033
GENERAL FUND TOTAL	\$13,509,732	\$13,822,462
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$156,791	\$163,262
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$230,199	\$236,670
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$51,540	\$51,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,540	\$51,540

Mountain View Youth Development Center 0857

2015 Public Law 267 Part A 12

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
GENERAL FUND TOTAL	\$0	\$0

Mountain View Youth Development Center 0857

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$146,904)	(\$150,446)
GENERAL FUND TOTAL	(\$146,904)	(\$150,446)

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	145.000	145.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$12,063,795	\$12,372,983
All Other	\$1,299,033	\$1,299,033
GENERAL FUND TOTAL	\$13,362,828	\$13,672,016
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$156,791	\$163,262
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$230,199	\$236,670
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$51,540	\$51,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,540	\$51,540

Office of Victim Services 0046

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,564	\$170,456
All Other	\$11,702	\$11,702
GENERAL FUND TOTAL	\$175,266	\$182,158
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974

Office of Victim Services 0046

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,950)	(\$2,036)
GENERAL FUND TOTAL	(\$1,950)	(\$2,036)

OFFICE OF VICTIM SERVICES 0046**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$161,614	\$168,420
All Other	\$11,702	\$11,702
GENERAL FUND TOTAL	\$173,316	\$180,122
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974

Parole Board 0123

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828

GENERAL FUND TOTAL	\$4,478	\$4,478
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**PAROLE BOARD 0123
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478

Prisoner Boarding Program Z086

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$547,613	\$547,613
GENERAL FUND TOTAL	\$547,613	\$547,613

**PRISONER BOARDING PROGRAM Z086
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$547,613	\$547,613
GENERAL FUND TOTAL	\$547,613	\$547,613

Southern Maine Women's Reentry Center Z156

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,434,658	\$1,491,209
All Other	\$310,700	\$310,700
GENERAL FUND TOTAL	\$1,745,358	\$1,801,909

Southern Maine Women's Reentry Center Z156

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$16,246)	(\$16,976)
GENERAL FUND TOTAL	(\$16,246)	(\$16,976)

SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,418,412	\$1,474,233
All Other	\$310,700	\$310,700
GENERAL FUND TOTAL	\$1,729,112	\$1,784,933

State Prison 0144

2015 Public Law 267 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	303.000	303.000
Personal Services	\$24,964,554	\$25,776,749
All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$29,754,484	\$30,566,679

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$20,181	\$20,181
FEDERAL EXPENDITURES FUND TOTAL	\$20,181	\$20,181

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,363	\$71,290
All Other	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,397	\$105,324

State Prison 0144

2015 Public Law 267 Part A 12

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$19,681)	(\$19,681)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,681)	(\$19,681)

State Prison 0144

2015 Public Law 267 Part A 12

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$244,759	\$254,535
GENERAL FUND TOTAL	\$244,759	\$254,535

State Prison 0144

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$293,941)	(\$303,111)
GENERAL FUND TOTAL	(\$293,941)	(\$303,111)

**STATE PRISON 0144
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	306.000	306.000
Personal Services	\$24,915,372	\$25,728,173
All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$29,705,302	\$30,518,103
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,363	\$71,290
All Other	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,397	\$105,324

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,296.000	1,296.000
POSITIONS - FTE COUNT	2.777	2.777
Personal Services	\$108,093,090	\$111,194,263
All Other	\$69,778,929	\$67,360,806
General Fund Total	\$177,872,019	\$178,555,069
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$498,241	\$517,860
All Other	\$2,065,266	\$2,065,266
Federal Expenditures Fund Total	\$2,563,507	\$2,583,126
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$468,373	\$479,215
All Other	\$1,985,314	\$1,985,314
Other Special Revenue Funds Total	\$2,453,687	\$2,464,529
Federal Block Grant Fund	2015-16	2016-17
All Other	\$500,000	\$500,000
Federal Block Grant Fund Total	\$500,000	\$500,000
Prison Industries Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$502,958	\$519,552
All Other	\$1,973,828	\$1,973,828
Prison Industries Fund Total	\$2,476,786	\$2,493,380

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,314.500	1,314.500
POSITIONS - FTE COUNT	3.265	3.265
Personal Services	\$109,562,662	\$112,710,890
All Other	\$76,303,337	\$73,885,214
DEPARTMENT TOTAL - ALL FUNDS	\$185,865,999	\$186,596,104

CORRECTIONS, STATE BOARD OF

Electronic Monitoring Fund - State Board of Corrections Z170

2015 Public Law 267 Part A 13

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

State Board of Corrections Operational Support Fund Z087

2015 Public Law 267 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$12,202,104	\$12,202,104
GENERAL FUND TOTAL	\$12,202,104	\$12,202,104

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$225,881	\$228,505
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$791,384	\$794,008

State Board of Corrections Operational Support Fund Z087

2015 Public Law 335

Initiative: Transfers funds from the State Board of Corrections to the Department of Corrections.

GENERAL FUND	2015-16	2016-17
All Other	(\$12,202,104)	(\$12,202,104)
GENERAL FUND TOTAL	(\$12,202,104)	(\$12,202,104)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$225,881)	(\$228,505)
All Other	(\$565,503)	(\$565,503)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$791,384)	(\$794,008)

STATE BOARD OF CORRECTIONS OPERATIONAL SUPPORT FUND Z087**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**CORRECTIONS, STATE BOARD OF
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
All Other	\$0	\$0
General Fund Total	\$0	\$0
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$500	\$500
Other Special Revenue Funds Total	\$500	\$500

**CORRECTIONS, STATE BOARD OF
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$500	\$500
DEPARTMENT TOTAL - ALL FUNDS	\$500	\$500

CULTURAL AFFAIRS COUNCIL, MAINE STATE**New Century Program Fund 0904**

2015 Public Law 267 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$39,445	\$39,445

GENERAL FUND TOTAL	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

NEW CENTURY PROGRAM FUND 0904		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

CULTURAL AFFAIRS COUNCIL, MAINE STATE		
DEPARTMENT TOTALS		
General Fund	2015-16	2016-17
All Other	\$39,445	\$39,445
General Fund Total	\$39,445	\$39,445
Other Special Revenue Funds	2015-16	2016-17
All Other	\$65,424	\$65,424
Other Special Revenue Funds Total	\$65,424	\$65,424

CULTURAL AFFAIRS COUNCIL, MAINE STATE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$104,869	\$104,869
DEPARTMENT TOTAL - ALL FUNDS	\$104,869	\$104,869

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$185,479	\$178,637

All Other	\$57,120	\$57,120
GENERAL FUND TOTAL	\$242,599	\$235,757

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

Administration - Defense, Veterans and Emergency Management 0109

2015 Public Law 120

Initiative: Provides a base allocation to spend money received through federal counter-drug activities.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Defense, Veterans and Emergency Management 0109

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$3,984)	(\$3,900)
GENERAL FUND TOTAL	(\$3,984)	(\$3,900)

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$181,495	\$174,737
All Other	\$57,120	\$57,120
GENERAL FUND TOTAL	\$238,615	\$231,857
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Maine Emergency Management Agency 0214

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$542,686	\$539,589
All Other	\$118,819	\$118,819
GENERAL FUND TOTAL	\$661,505	\$658,408
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,612,417	\$1,597,523
All Other	\$31,479,758	\$31,479,758
FEDERAL EXPENDITURES FUND TOTAL	\$33,092,175	\$33,077,281
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$152,351	\$149,297
All Other	\$475,668	\$475,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$628,019	\$624,965

Administration - Maine Emergency Management Agency 0214

2015 Public Law 267 Part A 15

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,425	\$65,636
All Other	\$1,427	\$1,447
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,852	\$67,083

Administration - Maine Emergency Management Agency 0214

2015 Public Law 267 Part A 15

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,862	\$86,390
All Other	\$3,298	\$3,328
FEDERAL EXPENDITURES FUND TOTAL	\$88,160	\$89,718

Administration - Maine Emergency Management Agency 0214

2015 Public Law 267 Part A 15

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

GENERAL FUND	2015-16	2016-17
Personal Services	\$18,494	\$17,563
GENERAL FUND TOTAL	\$18,494	\$17,563
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$18,495	\$17,562
All Other	\$363	\$345
FEDERAL EXPENDITURES FUND TOTAL	\$18,858	\$17,907

Administration - Maine Emergency Management Agency 0214

2015 Public Law 267 Part A 15

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$13,353	\$15,102
All Other	\$262	\$297
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,615	\$15,399

Administration - Maine Emergency Management Agency 0214

2015 Public Law 267 Part A 15

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

GENERAL FUND	2015-16	2016-17
Personal Services	\$2,375	\$2,293
GENERAL FUND TOTAL	\$2,375	\$2,293
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$7,124	\$6,887
All Other	\$140	\$135
FEDERAL EXPENDITURES FUND TOTAL	\$7,264	\$7,022

Administration - Maine Emergency Management Agency 0214

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$6,644)	(\$6,536)

GENERAL FUND TOTAL

(\$6,644)

(\$6,536)

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$556,911	\$552,909
All Other	\$118,819	\$118,819
GENERAL FUND TOTAL	\$675,730	\$671,728
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,722,898	\$1,708,362
All Other	\$31,483,559	\$31,483,566
FEDERAL EXPENDITURES FUND TOTAL	\$33,206,457	\$33,191,928
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$230,129	\$230,035
All Other	\$477,357	\$477,412
OTHER SPECIAL REVENUE FUNDS TOTAL	\$707,486	\$707,447

Emergency Response Operations 0918

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,518	\$49,910
All Other	\$17,275	\$17,275
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,793	\$67,185

EMERGENCY RESPONSE OPERATIONS 0918**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,518	\$49,910
All Other	\$17,275	\$17,275
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,793	\$67,185

Loring Rebuild Facility 0843

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND

All Other

2015-16**2016-17**

\$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****2015-16****2016-17**

All Other

\$49,586,066

\$49,586,066

FEDERAL EXPENDITURES FUND TOTAL

\$49,586,066

\$49,586,066

Maine National Guard Postsecondary Fund Z190

2015 Public Law 465 Part G 2

Initiative: Provides an allocation to increase access to postsecondary education for Maine National Guard members.

OTHER SPECIAL REVENUE FUNDS**2015-16****2016-17**

All Other

\$0

\$500,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$500,000

**MAINE NATIONAL GUARD POSTSECONDARY FUND Z190
PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS****2015-16****2016-17**

All Other

\$0

\$500,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$500,000

Military Educational Benefits 0922

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS**2015-16****2016-17**

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	2015-16	2016-17
All Other	\$410,000	\$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$410,000	\$410,000

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,109,779	\$1,098,520
All Other	\$1,475,543	\$1,475,543
GENERAL FUND TOTAL	\$2,585,322	\$2,574,063

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	123.000	123.000
Personal Services	\$8,890,915	\$8,841,868
All Other	\$10,786,160	\$10,786,160
FEDERAL EXPENDITURES FUND TOTAL	\$19,677,075	\$19,628,028

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,898	\$83,767
All Other	\$490,991	\$490,991
OTHER SPECIAL REVENUE FUNDS TOTAL	\$573,889	\$574,758

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2015-16	2016-17
Personal Services	\$49,128,016	\$49,601,869
All Other	\$44,505,619	\$44,505,619
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$93,633,635	\$94,107,488

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Provides funding for the increased cost of fuel and utilities at new and existing facilities of the Maine Army National Guard.

GENERAL FUND	2015-16	2016-17
All Other	\$118,096	\$152,794
GENERAL FUND TOTAL	\$118,096	\$152,794

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$2,118,866	\$693,435

FEDERAL EXPENDITURES FUND TOTAL	\$2,118,866	\$693,435
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Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Establishes one Building Maintenance Coordinator position funded 25% General Fund and 75% Federal Expenditures Fund in the Military Training and Operations program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$16,829	\$17,089
GENERAL FUND TOTAL	\$16,829	\$17,089

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,489	\$51,278
FEDERAL EXPENDITURES FUND TOTAL	\$50,489	\$51,278

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Provides funding for repairs and maintenance of existing facilities of the Maine Army National Guard.

GENERAL FUND	2015-16	2016-17
All Other	\$453,000	\$453,000
GENERAL FUND TOTAL	\$453,000	\$453,000

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$989,500	\$989,500
FEDERAL EXPENDITURES FUND TOTAL	\$989,500	\$989,500

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Provides funding for a heating, ventilation and air conditioning system for the Air National Guard facility in Bangor.

GENERAL FUND	2015-16	2016-17
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Provides funding for the approved reorganization of one Accounting Technician position to a Staff Accountant position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$5,807	\$6,376
FEDERAL EXPENDITURES FUND TOTAL	\$5,807	\$6,376

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$241	\$266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$241	\$266
Military Training and Operations 0108		
2015 Public Law 267 Part A 15		
Initiative: Reorganizes one Office Associate II position to a Secretary Specialist position.		
GENERAL FUND	2015-16	2016-17
Personal Services	\$7,701	\$9,731
GENERAL FUND TOTAL	\$7,701	\$9,731
Military Training and Operations 0108		
2015 Public Law 267 Part A 15		
Initiative: Reorganizes one Engineering Technician IV position to a Project Manager I position.		
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$10,306	\$13,865
FEDERAL EXPENDITURES FUND TOTAL	\$10,306	\$13,865
Military Training and Operations 0108		
2015 Public Law 267 Part A 15		
Initiative: Reorganizes one Energy Analyst position to a Public Service Coordinator I position.		
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$10,663	\$14,115
FEDERAL EXPENDITURES FUND TOTAL	\$10,663	\$14,115
Military Training and Operations 0108		
2015 Public Law 267 Part A 15		
Initiative: Reorganizes one Senior Planner position to a Public Service Coordinator I position.		
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$12,682	\$12,887
FEDERAL EXPENDITURES FUND TOTAL	\$12,682	\$12,887
Military Training and Operations 0108		
2015 Public Law 267 Part A 15		
Initiative: Reorganizes one Engineering Technician III position to an Engineering Technician IV position.		
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$5,734	\$5,972
FEDERAL EXPENDITURES FUND TOTAL	\$5,734	\$5,972

Military Training and Operations 0108

2015 Public Law 267 Part A 15

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$904,500	\$871,000
FEDERAL EXPENDITURES FUND TOTAL	\$904,500	\$871,000

Military Training and Operations 0108

2015 Public Law 267 Part A 15

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$2,423	\$2,460
FEDERAL EXPENDITURES FUND TOTAL	\$2,423	\$2,460

Military Training and Operations 0108

2015 Public Law 267 Part A 15

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

GENERAL FUND	2015-16	2016-17
Personal Services	\$2,916	\$2,031
GENERAL FUND TOTAL	\$2,916	\$2,031

Military Training and Operations 0108

2015 Public Law 267 Part A 15

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$27,088	\$27,914
FEDERAL EXPENDITURES FUND TOTAL	\$27,088	\$27,914

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Provides funding for overtime for 24-hour operations and maintenance at the Bangor and South Portland Air National Guard Facilities funded 25% General Fund and 75% Federal Expenditures Fund.

GENERAL FUND	2015-16	2016-17
Personal Services	\$9,642	\$9,699
GENERAL FUND TOTAL	\$9,642	\$9,699

FEDERAL EXPENDITURES FUND	2015-16	2016-17
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Personal Services	\$28,902	\$29,082
FEDERAL EXPENDITURES FUND TOTAL	\$28,902	\$29,082

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Staff Accountant position to a Senior Staff Accountant position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$6,298	\$8,648
FEDERAL EXPENDITURES FUND TOTAL	\$6,298	\$8,648

Military Training and Operations 0108

2015 Public Law 267 Part A 15

Initiative: Provides funding for the approved reorganization of 2 Electrician II positions to 2 High Voltage Electrician positions and one Electrician Supervisor position to a High Voltage Electrician Supervisor position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$4,175	\$4,101
GENERAL FUND TOTAL	\$4,175	\$4,101

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$12,518	\$12,299
FEDERAL EXPENDITURES FUND TOTAL	\$12,518	\$12,299

Military Training and Operations 0108

2015 Public Law 267 Part A 15

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

GENERAL FUND	2015-16	2016-17
Personal Services	\$2,280	\$2,208
GENERAL FUND TOTAL	\$2,280	\$2,208

Military Training and Operations 0108

2015 Public Law 267 Part A 15

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

GENERAL FUND	2015-16	2016-17
Personal Services	\$4,368	\$4,229
GENERAL FUND TOTAL	\$4,368	\$4,229

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$4,366	\$4,227
FEDERAL EXPENDITURES FUND TOTAL	\$4,366	\$4,227

Military Training and Operations 0108

2015 Public Law 267 Part A 15

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$10,642	\$14,617
FEDERAL EXPENDITURES FUND TOTAL	\$10,642	\$14,617

Military Training and Operations 0108

2015 Public Law 267 Part A 15

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

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,962	\$2,731
GENERAL FUND TOTAL	\$1,962	\$2,731

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$5,880	\$8,194
FEDERAL EXPENDITURES FUND TOTAL	\$5,880	\$8,194

Military Training and Operations 0108

2015 Public Law 267 Part A 15

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$35,779)	(\$36,158)
GENERAL FUND TOTAL	(\$35,779)	(\$36,158)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,489	\$51,278
FEDERAL EXPENDITURES FUND TOTAL	\$50,489	\$51,278

Military Training and Operations 0108

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$5,575	\$7,442
FEDERAL EXPENDITURES FUND TOTAL	\$5,575	\$7,442

Military Training and Operations 0108

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$12,906)	(\$12,694)
GENERAL FUND TOTAL	(\$12,906)	(\$12,694)

MILITARY TRAINING AND OPERATIONS 0108		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,110,967	\$1,101,487
All Other	\$2,071,639	\$2,106,337
GENERAL FUND TOTAL	\$3,182,606	\$3,207,824
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	125.000	125.000
Personal Services	\$10,045,277	\$9,983,522
All Other	\$13,894,526	\$12,469,095
FEDERAL EXPENDITURES FUND TOTAL	\$23,939,803	\$22,452,617
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,139	\$84,033
All Other	\$490,991	\$490,991
OTHER SPECIAL REVENUE FUNDS TOTAL	\$574,130	\$575,024
MAINE MILITARY AUTHORITY ENTERPRISE FUND	2015-16	2016-17
Personal Services	\$49,128,016	\$49,601,869
All Other	\$44,505,619	\$44,505,619
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$93,633,635	\$94,107,488

Stream Gaging Cooperative Program 0858

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$133,749	\$133,749
GENERAL FUND TOTAL	\$133,749	\$133,749

Stream Gaging Cooperative Program 0858

2015 Public Law 267 Part A 15

Initiative: Provides funding for critical flood warning systems and increased monitoring capacity for both floods and drought.

GENERAL FUND	2015-16	2016-17
All Other	\$39,291	\$41,256
GENERAL FUND TOTAL	\$39,291	\$41,256

STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$173,040	\$175,005
GENERAL FUND TOTAL	\$173,040	\$175,005

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,372,752	\$2,374,568
All Other	\$560,737	\$560,737
GENERAL FUND TOTAL	\$2,933,489	\$2,935,305

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$130,952	\$130,952
FEDERAL EXPENDITURES FUND TOTAL	\$130,952	\$130,952

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$376,343	\$376,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$376,343	\$376,343

Veterans Services 0110

2015 Public Law 16 Part F 3

Initiative: Provides funding for the approved reclassification of one Grounds Equipment Supervisor position to a Grounds Equipment Maintenance Manager position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$9,018	\$9,687
GENERAL FUND TOTAL	\$9,018	\$9,687

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Clerk IV position to an Office Specialist I Manager Supervisor position and reallocates the cost from 100% General Fund to 85% General Fund and 15% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$4,890)	(\$6,420)
GENERAL FUND TOTAL	(\$4,890)	(\$6,420)
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$12,074	\$12,003
All Other	\$251	\$250
FEDERAL EXPENDITURES FUND TOTAL	\$12,325	\$12,253

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: Establishes one Engineering Technician III position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,608	\$75,188
All Other	\$2,996	\$3,025
FEDERAL EXPENDITURES FUND TOTAL	\$76,604	\$78,213

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$14,369	\$14,139
GENERAL FUND TOTAL	\$14,369	\$14,139

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: Provides funding for a portion of rent for offices shared with the Department of Health and Human Services and the Department of Labor.

GENERAL FUND	2015-16	2016-17
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: Establishes one Public Service Manager II position to serve as Deputy Director and provides funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,760	\$123,883
All Other	\$1,588	\$1,588
GENERAL FUND TOTAL	<u>\$123,348</u>	<u>\$125,471</u>

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: Continues one Office Associate II position and provides funding for related All Other costs. This position was previously established by Financial Order 002564 F5.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,712	\$58,788
All Other	\$2,841	\$2,865
FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,553</u>	<u>\$61,653</u>

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: Provides funding for the upgrade of desktop computers to laptops with wireless capability for veterans services officers.

GENERAL FUND	2015-16	2016-17
All Other	\$10,924	\$10,924
GENERAL FUND TOTAL	<u>\$10,924</u>	<u>\$10,924</u>

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: Provides funding for a contracted veterans' outreach specialist position and related All Other.

GENERAL FUND	2015-16	2016-17
All Other	\$96,000	\$96,000
GENERAL FUND TOTAL	<u>\$96,000</u>	<u>\$96,000</u>

Veterans Services 0110

2015 Public Law 267 Part A 15

Initiative: Provides funding for the increase in service center costs of providing accounting and human-resource related services to the bureau.

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

Veterans Services 0110

2015 Public Law 267 Part A 15

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

GENERAL FUND	2015-16	2016-17
All Other	\$10,016	\$10,016
GENERAL FUND TOTAL	\$10,016	\$10,016
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000

Veterans Services 0110

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$28,007)	(\$27,904)
GENERAL FUND TOTAL	(\$28,007)	(\$27,904)

Veterans Services 0110

2015 Public Law 465 Part G 2

Initiative: Provides funding for one Veteran Service Officer position and related costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$81,258
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$91,258

Veterans Services 0110

2015 Public Law 465 Part G 2

Initiative: Provides funding for 2 Veteran Service Officer positions and related costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$162,516
All Other	\$0	\$28,000
GENERAL FUND TOTAL	\$0	\$190,516

Veterans Services 0110

2015 Public Law 465 Part G 2

Initiative: Provides funding for the purchase and maintenance of an electronic case management system.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$80,000
GENERAL FUND TOTAL	\$0	\$80,000

Veterans Services 0110

2015 Public Law 465 Part G 2

Initiative: Provides funding to implement a marketing and outreach program for veterans.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$186,400
GENERAL FUND TOTAL	\$0	\$186,400

Veterans Services 0110

2015 Public Law 465 Part G 2

Initiative: Establishes headcount for one Veterans Outreach Specialist position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
GENERAL FUND TOTAL	\$0	\$0

VETERANS SERVICES 0110		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	37.000	41.000
Personal Services	\$2,485,002	\$2,731,727
All Other	\$724,265	\$1,028,665
GENERAL FUND TOTAL	\$3,209,267	\$3,760,392
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$143,394	\$145,979
All Other	\$142,040	\$142,092
FEDERAL EXPENDITURES FUND TOTAL	\$285,434	\$288,071
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$376,343	\$376,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$376,343	\$376,343

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	61.000	65.000
Personal Services	\$4,334,375	\$4,560,860
All Other	\$3,144,883	\$3,485,946
General Fund Total	\$7,479,258	\$8,046,806
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	141.000	141.000
Personal Services	\$11,911,569	\$11,837,863
All Other	\$95,106,291	\$93,680,919
Federal Expenditures Fund Total	\$107,017,860	\$105,518,782
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$364,786	\$363,978
All Other	\$1,772,466	\$2,272,521
Other Special Revenue Funds Total	\$2,137,252	\$2,636,499
Maine Military Authority Enterprise Fund	2015-16	2016-17
Personal Services	\$49,128,016	\$49,601,869
All Other	\$44,505,619	\$44,505,619
Maine Military Authority Enterprise Fund Total	\$93,633,635	\$94,107,488

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	207.000	211.000
Personal Services	\$65,738,746	\$66,364,570
All Other	\$144,529,259	\$143,945,005
DEPARTMENT TOTAL - ALL FUNDS	\$210,268,005	\$210,309,575

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

2015 Public Law 267 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

DEVELOPMENT FOUNDATION 0198
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

DEVELOPMENT FOUNDATION, MAINE
DEPARTMENT TOTALS

General Fund	2015-16	2016-17
All Other	\$58,444	\$58,444
General Fund Total	\$58,444	\$58,444

DEVELOPMENT FOUNDATION, MAINE
DEPARTMENT TOTALS - ALL FUNDS

	2015-16	2016-17
All Other	\$58,444	\$58,444
DEPARTMENT TOTAL - ALL FUNDS	\$58,444	\$58,444

DIRIGO HEALTH

Dirigo Health Fund 0988

2015 Public Law 267 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$300,974	\$293,960
All Other	\$1,027,590	\$1,027,590
GENERAL FUND TOTAL	\$1,328,564	\$1,321,550

Dirigo Health Fund 0988

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$3,806)	(\$3,677)
GENERAL FUND TOTAL	(\$3,806)	(\$3,677)

DIRIGO HEALTH FUND 0988**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$297,168	\$290,283
All Other	\$1,027,590	\$1,027,590
GENERAL FUND TOTAL	\$1,324,758	\$1,317,873

**DIRIGO HEALTH
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$297,168	\$290,283
All Other	\$1,027,590	\$1,027,590
General Fund Total	\$1,324,758	\$1,317,873

**DIRIGO HEALTH
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$297,168	\$290,283
All Other	\$1,027,590	\$1,027,590
DEPARTMENT TOTAL - ALL FUNDS	\$1,324,758	\$1,317,873

DISABILITY RIGHTS CENTER**Disability Rights Center 0523**

2015 Public Law 267 Part A 18

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

**DISABILITY RIGHTS CENTER 0523
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

**DISABILITY RIGHTS CENTER
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
All Other	\$126,045	\$126,045
General Fund Total	\$126,045	\$126,045

**DISABILITY RIGHTS CENTER
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
All Other	\$126,045	\$126,045
DEPARTMENT TOTAL - ALL FUNDS	\$126,045	\$126,045

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

2015 Public Law 267 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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	2015-16	2016-17
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

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

General Fund	2015-16	2016-17
All Other	\$12,554	\$12,554
General Fund Total	\$12,554	\$12,554

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
All Other	\$12,554	\$12,554
DEPARTMENT TOTAL - ALL FUNDS	\$12,554	\$12,554

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$474,421	\$461,615
All Other	\$1,006,048	\$1,006,048
GENERAL FUND TOTAL	\$1,480,469	\$1,467,663

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

Administration - Economic and Community Development 0069

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$6,348)	(\$6,139)
GENERAL FUND TOTAL	(\$6,348)	(\$6,139)

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$468,073	\$455,476
All Other	\$1,006,048	\$1,006,048
GENERAL FUND TOTAL	\$1,474,121	\$1,461,524
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

Applied Technology Development Center System 0929

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

Business Development 0585

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$816,493	\$808,523
All Other	\$669,604	\$669,604
GENERAL FUND TOTAL	\$1,486,097	\$1,478,127

Business Development 0585

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$10,078)	(\$9,905)
GENERAL FUND TOTAL	(\$10,078)	(\$9,905)

**BUSINESS DEVELOPMENT 0585
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$806,415	\$798,618
All Other	\$669,604	\$669,604
GENERAL FUND TOTAL	\$1,476,019	\$1,468,222

Communities for Maine's Future Fund Z108

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**COMMUNITIES FOR MAINE'S FUTURE FUND Z108
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Community Development Block Grant Program 0587

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$173,052	\$171,927
All Other	\$103,204	\$103,204
GENERAL FUND TOTAL	\$276,256	\$275,131
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,363	\$153,781
All Other	\$1,138,436	\$1,138,436
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,293,799	\$1,292,217

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$495,049	\$488,179
All Other	\$21,274,038	\$21,274,038
FEDERAL BLOCK GRANT FUND TOTAL	\$21,769,087	\$21,762,217

Community Development Block Grant Program 0587

2015 Public Law 267 Part A 20

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator II position and transfers the position from the Community Development Block Grant Program, Federal Block Grant Fund to the International Commerce program, General Fund. Also provides funding for All Other costs to permanently establish the Maine North Atlantic development office at the Maine International Trade Center.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,659)	(\$100,840)
All Other	(\$7,798)	(\$7,970)
FEDERAL BLOCK GRANT FUND TOTAL	(\$106,457)	(\$108,810)

Community Development Block Grant Program 0587

2015 Public Law 267 Part A 20

Initiative: Reallocates the cost of one Development Program Manager position from 100% Community Development Block Grant Program, Federal Block Grant Fund to 50% Community Development Block Grant Program, Federal Block Grant Fund and 50% Office of Tourism program, Other Special Revenue Funds and adjusts funding for related STA-CAP charges.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	(\$49,750)	(\$48,581)
All Other	(\$3,932)	(\$3,840)
FEDERAL BLOCK GRANT FUND TOTAL	(\$53,682)	(\$52,421)

Community Development Block Grant Program 0587

2015 Public Law 267 Part A 20

Initiative: Reallocates the cost of one Planner II position from 100% Other Special Revenue Funds to 75% Federal Block Grant Fund and 25% General Fund within the same program and adjusts funding for related STA-CAP charges.

GENERAL FUND	2015-16	2016-17
Personal Services	\$14,763	\$14,942
All Other	(\$14,763)	(\$14,942)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$59,057)	(\$59,775)
All Other	(\$4,668)	(\$4,725)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$63,725)	(\$64,500)

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,294	\$44,833
All Other	\$3,501	\$3,543
FEDERAL BLOCK GRANT FUND TOTAL	\$47,795	\$48,376

Community Development Block Grant Program 0587

2015 Public Law 267 Part A 20

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

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$5,282	\$5,113
All Other	(\$5,282)	(\$5,113)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Community Development Block Grant Program 0587

2015 Public Law 267 Part A 20

Initiative: Reduces funding to align allocations with anticipated resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$5,461)	(\$3,161)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,461)	(\$3,161)

Community Development Block Grant Program 0587

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$2,347)	(\$2,320)
GENERAL FUND TOTAL	(\$2,347)	(\$2,320)

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$185,468	\$184,549
All Other	\$88,441	\$88,262
GENERAL FUND TOTAL	\$273,909	\$272,811
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,306	\$94,006
All Other	\$1,128,307	\$1,130,550
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,224,613	\$1,224,556
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$396,216	\$388,704
All Other	\$21,260,527	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	\$21,656,743	\$21,649,362

International Commerce 0674

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,605	\$113,211
All Other	\$498,409	\$498,409
GENERAL FUND TOTAL	\$615,014	\$611,620

International Commerce 0674

2015 Public Law 267 Part A 20

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator II position and transfers the position from the Community Development Block Grant Program, Federal Block Grant Fund to the International Commerce program, General Fund. Also provides funding for All Other costs to permanently establish the Maine North Atlantic development office at the Maine International Trade Center.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,044	\$107,024
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$305,044	\$307,024

International Commerce 0674

2015 Public Law 267 Part A 20

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

GENERAL FUND	2015-16	2016-17
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

International Commerce 0674

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$2,714)	(\$2,686)
GENERAL FUND TOTAL	(\$2,714)	(\$2,686)

INTERNATIONAL COMMERCE 0674		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$218,935	\$217,549
All Other	\$898,409	\$898,409
GENERAL FUND TOTAL	\$1,117,344	\$1,115,958

Leadership and Entrepreneurial Development Program Z071

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Coworking Development Fund N193

2015 Public Law 362

Initiative: Provides base allocations in the event funds are received from private or public sources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

MAINE COWORKING DEVELOPMENT FUND N193
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Coworking Development Program N192

2015 Public Law 362

Initiative: Provides funds to support collaborative workspace businesses.

GENERAL FUND	2015-16	2016-17
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

MAINE COWORKING DEVELOPMENT PROGRAM N192
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Maine Economic Development Evaluation Fund Z057

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Maine Economic Growth Council 0727

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

MAINE ECONOMIC GROWTH COUNCIL 0727
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

Maine Research and Development Evaluation Fund 0985

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Maine Small Business and Entrepreneurship Commission 0675

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

Maine State Film Office 0590

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Maine State Film Office 0590

2015 Public Law 267 Part A 20

Initiative: Transfers one Director Maine Film Office position from the Office of Tourism program to the Maine State Film Office program and adjusts funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,535	\$90,338
All Other	\$160,605	\$160,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$253,140	\$250,943

MAINE STATE FILM OFFICE 0590

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,535	\$90,338
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,140	\$260,943

Maine Workforce Opportunities Marketing Fund Z178

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$50,000	\$50,000

GENERAL FUND TOTAL	\$50,000	\$50,000
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MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Office of Innovation 0995

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$222,253	\$220,657
All Other	\$6,803,703	\$6,803,703
GENERAL FUND TOTAL	\$7,025,956	\$7,024,360

Office of Innovation 0995

2015 Public Law 267 Part A 20

Initiative: Provides funding for a range change for one Public Service Executive II position from range 35 to range 37 and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$9,805	\$9,443
All Other	(\$9,805)	(\$9,443)
GENERAL FUND TOTAL	\$0	\$0

Office of Innovation 0995

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$2,909)	(\$2,874)
GENERAL FUND TOTAL	(\$2,909)	(\$2,874)

OFFICE OF INNOVATION 0995
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$229,149	\$227,226
All Other	\$6,793,898	\$6,794,260
GENERAL FUND TOTAL	\$7,023,047	\$7,021,486

Office of Tourism 0577

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$770,764	\$753,659
All Other	\$9,018,133	\$9,018,133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,788,897	\$9,771,792

Office of Tourism 0577

2015 Public Law 267 Part A 20

Initiative: Reallocates the cost of one Development Program Manager position from 100% Community Development Block Grant Program, Federal Block Grant Fund to 50% Community Development Block Grant Program, Federal Block Grant Fund and 50% Office of Tourism program, Other Special Revenue Funds and adjusts funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$49,750	\$48,581
All Other	\$114	\$112
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,864	\$48,693

Office of Tourism 0577

2015 Public Law 267 Part A 20

Initiative: Transfers one Director Maine Film Office position from the Office of Tourism program to the Maine State Film Office program and adjusts funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$92,535)	(\$90,338)
All Other	(\$160,605)	(\$160,605)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$253,140)	(\$250,943)

Office of Tourism 0577

2015 Public Law 267 Part A 20

Initiative: Provides funding to align with anticipated revenue.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
All Other	\$3,119,144	\$2,117,975
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,119,144	\$2,117,975

Office of Tourism 0577

2015 Public Law 267 Part A 20

Initiative: Continues one Public Service Manager I position that was established by Financial Order 002079 F4 and continued by Financial Order 002374 F5.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,375	\$105,659
All Other	(\$104,375)	(\$105,659)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Office of Tourism 0577

2015 Public Law 267 Part A 20

Initiative: Provides funding for a range change for one Public Service Executive II position from range 34 to range 35 and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
Personal Services	\$5,348	\$5,184
All Other	(\$5,348)	(\$5,184)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Office of Tourism 0577

2015 Public Law 267 Part A 20

Initiative: Allocates funds to reflect the additional revenue due to the increase in the meals and lodging tax rate.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
All Other	\$0	\$1,710,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,710,535

Office of Tourism 0577

2015 Public Law 267 Part UUUU 1

Initiative: Allocates funds to reflect the additional revenue due to the increase in the meals and lodging tax rate.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
All Other	\$0	\$1,866,521
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,866,521

Office of Tourism 0577

2015 Public Law 328

Initiative: Deallocates funds no longer needed as a result of changes made in the 2016-2017 Biennial Budget.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	(\$1,710,535)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,710,535)

OFFICE OF TOURISM 0577
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$837,702	\$822,745
All Other	\$11,867,063	\$12,731,293
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,704,765	\$13,554,038

Renewable Energy Resources Fund Z072

2015 Public Law 267 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$288,000	\$288,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$288,000	\$288,000

Renewable Energy Resources Fund Z072

2015 Public Law 267 Part A 20

Initiative: Reduces funding to reflect anticipated revenue from the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$200,000)	(\$200,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$200,000)	(\$200,000)

RENEWABLE ENERGY RESOURCES FUND Z072
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,908,040	\$1,883,418
All Other	\$10,524,317	\$10,524,500
General Fund Total	\$12,432,357	\$12,407,918
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,026,543	\$1,007,089
All Other	\$13,685,475	\$14,551,948
Other Special Revenue Funds Total	\$14,712,018	\$15,559,037
Federal Block Grant Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$396,216	\$388,704
All Other	\$21,260,527	\$21,260,658
Federal Block Grant Fund Total	\$21,656,743	\$21,649,362

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$3,330,799	\$3,279,211
All Other	\$45,470,319	\$46,337,106
DEPARTMENT TOTAL - ALL FUNDS	\$48,801,118	\$49,616,317

EDUCATION, DEPARTMENT OF

Adult Education 0364

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,451	\$256,516
All Other	\$5,962,512	\$5,962,512
GENERAL FUND TOTAL	\$6,224,963	\$6,219,028
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$223,583	\$218,509

All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,097,850	\$2,092,776

Adult Education 0364

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$3,272)	(\$3,160)
GENERAL FUND TOTAL	(\$3,272)	(\$3,160)

ADULT EDUCATION 0364		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$259,179	\$253,356
All Other	\$5,962,512	\$5,962,512
GENERAL FUND TOTAL	\$6,221,691	\$6,215,868
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$223,583	\$218,509
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,097,850	\$2,092,776

Charter School Program Z129

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

CHARTER SCHOOL PROGRAM Z129		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Child Development Services 0449

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$27,985,282	\$27,985,282
GENERAL FUND TOTAL	\$27,985,282	\$27,985,282
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,403	\$60,136
All Other	\$2,239,633	\$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	\$2,301,036	\$2,299,769

Child Development Services 0449

2015 Public Law 267 Part A 21

Initiative: Provides funding for technology costs for child development services.

GENERAL FUND	2015-16	2016-17
All Other	\$550,000	\$700,000
GENERAL FUND TOTAL	\$550,000	\$700,000

CHILD DEVELOPMENT SERVICES 0449		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$28,535,282	\$28,685,282
GENERAL FUND TOTAL	\$28,535,282	\$28,685,282
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,403	\$60,136
All Other	\$2,239,633	\$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	\$2,301,036	\$2,299,769

Commission To End Student Hunger N200

2015 Public Law 267 Part A 21

Initiative: Provides base allocations for the Commission to End Student Hunger to establish an account that can be used to accept contributions and other sources of funding to support the work of the commission and 4 privately funded hunger coordinators.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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**COMMISSION TO END STUDENT HUNGER N200
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Criminal History Record Check Fund Z014

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$9,580	\$9,352
All Other	\$366,801	\$366,801
OTHER SPECIAL REVENUE FUNDS TOTAL	\$376,381	\$376,153

Criminal History Record Check Fund Z014

2015 Public Law 267 Part A 21

Initiative: Reduces funding as a result of having fees collected for criminal history record checks deposited in a Department of Public Safety account rather than a Department of Education account.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$316,101)	(\$341,101)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$316,101)	(\$341,101)

**CRIMINAL HISTORY RECORD CHECK FUND Z014
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$9,580	\$9,352
All Other	\$50,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,280	\$35,052

Digital Literacy Fund Z130

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$156,115	\$156,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,115	\$156,115

Digital Literacy Fund Z130

2015 Public Law 267 Part A 21

Initiative: Provides funding to promote digital literacy and teacher professional development and training on the use of online learning resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$300,000

DIGITAL LITERACY FUND Z130		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115

Education in Unorganized Territory 0220

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
POSITIONS - FTE COUNT	26.634	26.634
Personal Services	\$3,071,850	\$3,063,639
All Other	\$9,225,078	\$9,225,078
GENERAL FUND TOTAL	\$12,296,928	\$12,288,717

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$140,368	\$140,850
All Other	\$146,611	\$146,611
FEDERAL EXPENDITURES FUND TOTAL	\$286,979	\$287,461

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

Education in Unorganized Territory 0220

2015 Public Law 267 Part A 21

Initiative: Eliminates one part-time Education Specialist I position, one Cook II position and one Office Associate II position from various programs within the Department of Education.

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	(0.586)	(0.586)

Personal Services	(\$35,359)	(\$36,419)
GENERAL FUND TOTAL	(\$35,359)	(\$36,419)

Education in Unorganized Territory 0220

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$35,931)	(\$35,581)
GENERAL FUND TOTAL	(\$35,931)	(\$35,581)

EDUCATION IN UNORGANIZED TERRITORY 0220		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
POSITIONS - FTE COUNT	26.048	26.048
Personal Services	\$3,000,560	\$2,991,639
All Other	\$9,225,078	\$9,225,078
GENERAL FUND TOTAL	\$12,225,638	\$12,216,717
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$140,368	\$140,850
All Other	\$146,611	\$146,611
FEDERAL EXPENDITURES FUND TOTAL	\$286,979	\$287,461
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

FHM - School Breakfast Program Z068

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2015-16	2016-17
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	2015-16	2016-17
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

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Fund for the Efficient Delivery of Educational Services Z005

2015 Public Law 267 Part A 21

Initiative: Provides one-time funding for consolidation of school administrative units.

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

Fund for the Efficient Delivery of Educational Services Z005

2015 Public Law 388 Part I 2

Initiative: Eliminates one-time funding for consolidation of school administrative units.

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

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,004,454	\$1,991,967
All Other	\$927,379,942	\$927,379,942
GENERAL FUND TOTAL	<u>\$929,384,396</u>	<u>\$929,371,909</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$13,782,644	\$13,782,644
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,782,644</u>	<u>\$13,782,644</u>

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Transfers 2 Education Specialist II positions and 2 Office Associate II positions from the General Purpose Aid for Local Schools program to one of each in the Long Creek Youth Development Center program and the Mountain View Youth Development Center program in the Department of Corrections and transfers funding from the Personal Services line category to the All Other line category. The reduction in headcount for these positions will be offset by an increase in headcount in the Department of Corrections and the positions will be funded from the All Other line category in the General Purpose Aid for Local Schools program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$286,704)	(\$288,565)
All Other	\$286,704	\$288,565
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Provides funding to cover obligations in support of publicly funded students and teachers in the State.

GENERAL FUND	2015-16	2016-17
All Other	\$34,699,613	\$36,130,634
GENERAL FUND TOTAL	<u>\$34,699,613</u>	<u>\$36,130,634</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$2,405,259	\$2,567,138
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,405,259</u>	<u>\$2,567,138</u>

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Reallocates the cost of one Public Service Manager II position from 30% in the General Purpose Aid for Local Schools program, General Fund and 70% in the Leadership Team program, Other Special Revenue Funds to 100% in the General Purpose Aid for Local Schools program, General Fund and transfers funding from the All Other category to the Personal Services line category to fund the reallocation.

GENERAL FUND	2015-16	2016-17
Personal Services	\$84,260	\$82,101
All Other	(\$84,260)	(\$82,101)

GENERAL FUND TOTAL	\$0	\$0
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General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Transfers the cost of one Office Associate II position from 100% Federal Expenditures Fund to 100% General Fund within the PK-20, Adult Education and Federal Programs Team program and increases the number of hours of the position from 58 hours to 80 hours biweekly. This initiative also transfers All Other in the General Purpose Aid for Local Schools program to Personal Services in the PK-20, Adult Education and Federal Programs Team program to fund the position.

GENERAL FUND	2015-16	2016-17
All Other	(\$59,549)	(\$61,000)
GENERAL FUND TOTAL	(\$59,549)	(\$61,000)

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Reorganizes one Education Specialist II position to a Public Service Manager I position and transfers the position from the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund. Also transfers All Other to Personal Services in the General Purpose Aid for Local Schools program, General Fund to fund the continuation of the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,777	\$97,100
All Other	(\$95,777)	(\$97,100)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Provides funding for the state share of the normal cost component of teacher retirement costs.

GENERAL FUND	2015-16	2016-17
All Other	\$3,509,583	\$4,120,411
GENERAL FUND TOTAL	\$3,509,583	\$4,120,411

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.

GENERAL FUND	2015-16	2016-17
All Other	(\$79,819)	(\$81,324)

GENERAL FUND TOTAL	(\$79,819)	(\$81,324)
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General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in the PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund.

Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

GENERAL FUND	2015-16	2016-17
Personal Services	\$5,068	\$5,120
GENERAL FUND TOTAL	\$5,068	\$5,120

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Reorganizes one Office Associate II position to a Public Service Coordinator I position and increases the hours from 33 hours per week to 40 hours per week and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$61,808	\$59,040
All Other	(\$61,808)	(\$59,040)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part A 21

Initiative: Provides funds for 3 community schools to be part of a 5-year pilot project beginning in the 2016-2017 school year.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$13,249	\$12,839
All Other	(\$13,249)	(\$12,839)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$24,406)	(\$24,017)
GENERAL FUND TOTAL	(\$24,406)	(\$24,017)

General Purpose Aid for Local Schools 0308

2015 Public Law 481 Part D 6

Initiative: Provides one-time funds for the Jobs for Maine's Graduates - College Program.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$1,500,000
GENERAL FUND TOTAL	\$0	\$1,500,000

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,953,506	\$1,935,585
All Other	\$965,481,380	\$969,176,148
GENERAL FUND TOTAL	\$967,434,886	\$971,111,733
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$16,187,903	\$16,349,782
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,187,903	\$16,349,782

Leadership Team Z077

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,285,123	\$1,256,273
All Other	\$377,444	\$377,444
GENERAL FUND TOTAL	\$1,662,567	\$1,633,717

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$95,338	\$93,016
All Other	\$5,480,535	\$5,480,535

FEDERAL EXPENDITURES FUND TOTAL	\$5,575,873	\$5,573,551
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$194,101	\$189,601
All Other	\$5,777,964	\$5,777,964
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,972,065	\$5,967,565

Leadership Team Z077

2015 Public Law 267 Part A 21

Initiative: Reallocates the cost of one Public Service Manager II position from 30% in the General Purpose Aid for Local Schools program, General Fund and 70% in the Leadership Team program, Other Special Revenue Funds to 100% in the General Purpose Aid for Local Schools program, General Fund and transfers funding from the All Other category to the Personal Services line category to fund the reallocation.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$84,260)	(\$82,101)
All Other	\$84,260	\$82,101
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Leadership Team Z077

2015 Public Law 267 Part A 21

Initiative: Provides funding for programs and training costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Leadership Team Z077

2015 Public Law 267 Part A 21

Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,819	\$81,324
GENERAL FUND TOTAL	\$79,819	\$81,324

Leadership Team Z077

2015 Public Law 267 Part A 21

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in the PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$275,059)	(\$269,117)
GENERAL FUND TOTAL	(\$275,059)	(\$269,117)

Leadership Team Z077

2015 Public Law 267 Part A 21

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also transfers and reallocates the cost of one Education Specialist II position from 80% Federal Expenditures Fund and 20% General Fund in the Special Services Team to 50% in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and 50% in the Leadership Team program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$38,445	\$39,233
All Other	\$5,811	\$5,648
OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,256	\$44,881

Leadership Team Z077

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$13,320)	(\$12,953)
GENERAL FUND TOTAL	(\$13,320)	(\$12,953)

LEADERSHIP TEAM Z077**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,076,563	\$1,055,527
All Other	\$377,444	\$377,444
GENERAL FUND TOTAL	\$1,454,007	\$1,432,971
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$95,338	\$93,016
All Other	\$5,480,535	\$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	\$5,575,873	\$5,573,551
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$148,286	\$146,733
All Other	\$6,018,035	\$6,015,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,166,321	\$6,162,446

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,701,052	\$1,670,213
All Other	\$3,118,940	\$3,118,940
GENERAL FUND TOTAL	\$4,819,992	\$4,789,153
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$2,002,815	\$1,986,175
All Other	\$89,464,800	\$89,464,800
FEDERAL EXPENDITURES FUND TOTAL	\$91,467,615	\$91,450,975
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,714	\$50,261
All Other	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$121,611	\$122,158

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Reorganizes one Development Project Officer position to an Education Specialist III position, increases the hours from 40 hours to 80 hours biweekly and reallocates 50% of the cost of the position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and adjusts All Other costs to fund position changes.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$85,446	\$83,304
All Other	(\$52,501)	(\$51,534)
FEDERAL EXPENDITURES FUND TOTAL	\$32,945	\$31,770

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Increases the number of weeks for one seasonal Migrant Education Field Recruiter position from 15 to 30 and eliminates one 15-week seasonal Migrant Education Field Recruiter position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	0.001	0.001
Personal Services	\$41	\$42
FEDERAL EXPENDITURES FUND TOTAL	\$41	\$42

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Transfers the cost of one Office Associate II position from 100% Federal Expenditures Fund to 100% General Fund within the PK-20, Adult Education and Federal Programs Team program and increases the number of hours of the position from 58 hours to 80 hours biweekly. This initiative also transfers All Other in the General Purpose Aid for Local Schools program to Personal Services in the PK-20, Adult Education and Federal Programs Team program to fund the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,549	\$61,000
GENERAL FUND TOTAL	\$59,549	\$61,000

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$43,853)	(\$44,375)
FEDERAL EXPENDITURES FUND TOTAL	(\$43,853)	(\$44,375)

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Reorganizes one Clerk IV position to an Office Associate II position and reallocates the cost of the position from 50% General Fund and 50% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$37,310)	(\$36,720)
GENERAL FUND TOTAL	(\$37,310)	(\$36,720)
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$30,973	\$30,574
All Other	(\$30,973)	(\$30,574)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Reorganizes one vacant part-time Education Specialist I position to a part-time Office Associate II position.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$7,274)	(\$7,331)
GENERAL FUND TOTAL	(\$7,274)	(\$7,331)

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Reduces funding by decreasing the hours of one Education Specialist II position from 80 to 64 hours biweekly and reallocates the costs from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund in the Special Services Team program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$16,358	\$17,302
GENERAL FUND TOTAL	\$16,358	\$17,302

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Transfers one Education Specialist III position from the School Finance and Operations program to the PK-20, Adult Education and Federal Programs Team program and adjusts funding for All Other expenditures between the School Finance and Operations program and the PK-20, Adult Education and Federal Programs Team program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,018	\$83,401
All Other	\$2,207,156	\$2,207,156
FEDERAL EXPENDITURES FUND TOTAL	\$2,289,174	\$2,290,557

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Reorganizes one Education Specialist II position to a Public Service Manager I position and transfers the position from the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund. Also transfers All Other to Personal Services in the General Purpose Aid for Local Schools program, General Fund to fund the continuation of the position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$76,894)	(\$78,470)
FEDERAL EXPENDITURES FUND TOTAL	(\$76,894)	(\$78,470)

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Transfers positions and All Other costs from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program within the Federal Expenditures Fund and the Federal Block Grant Fund.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$299,183	\$300,196
All Other	\$306,452	\$306,452
FEDERAL EXPENDITURES FUND TOTAL	\$605,635	\$606,648

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,318	\$183,870
All Other	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$241,401	\$240,953

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Transfers one Education Specialist III position from the Federal Expenditures Fund to the General Fund within the same program and reorganizes the position to a Public Service Manager II position. Provides funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,077	\$101,242
All Other	\$4,410	\$3,960
GENERAL FUND TOTAL	\$103,487	\$105,202

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,018)	(\$83,401)
FEDERAL EXPENDITURES FUND TOTAL	(\$82,018)	(\$83,401)

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Establishes one Regional Education Representative position for math and provides funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,649	\$102,679
All Other	\$4,410	\$3,960
GENERAL FUND TOTAL	\$105,059	\$106,639

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Provides funding for the federal After School Learning Center Formula Award grant.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
FEDERAL EXPENDITURES FUND TOTAL	\$500,000	\$500,000

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Reallocates the cost of one Education Specialist III position from 85% Federal Expenditures Fund and 15% General Fund to 100% Federal Expenditures Fund within the same program and transfers All Other to Personal Services to fund the reallocation.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$15,633)	(\$15,381)
GENERAL FUND TOTAL	(\$15,633)	(\$15,381)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$15,633	\$15,381
All Other	(\$15,633)	(\$15,381)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Reallocates the cost of one Public Service Manager II position from 100% Federal Expenditures Fund to 60% Federal Expenditures Fund and 40% General Fund within the PK-20, Adult Education and Federal Programs Team program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$49,557	\$48,386
GENERAL FUND TOTAL	\$49,557	\$48,386

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$49,557)	(\$48,386)
All Other	\$49,557	\$48,386
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Reallocates the cost of one Public Service Manager II position between various accounts in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and adjusts All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	(\$4,954)	(\$5,062)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,954)	(\$5,062)

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers 90% of the costs of one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$92,002)	(\$90,161)
All Other	(\$6,595)	(\$6,464)
FEDERAL EXPENDITURES FUND TOTAL	(\$98,597)	(\$96,625)

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$12,183	\$8,837
All Other	(\$12,183)	(\$8,837)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Reduces funding for the refugee children's impact grant program. Grant funding is no longer available.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$140,917)	(\$140,917)
FEDERAL EXPENDITURES FUND TOTAL	(\$140,917)	(\$140,917)

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in the PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$118,848	\$116,460
GENERAL FUND TOTAL	\$118,848	\$116,460

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Eliminates one part-time Education Specialist I position, one Cook II position and one Office Associate II position from various programs within the Department of Education.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$37,698)	(\$38,114)
FEDERAL EXPENDITURES FUND TOTAL	(\$37,698)	(\$38,114)

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also transfers and reallocates the cost of one Education Specialist II position from 80% Federal Expenditures Fund and 20% General Fund in the Special Services Team to 50% in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and 50% in the Leadership Team program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$38,449	\$39,237
All Other	\$5,811	\$5,648
FEDERAL EXPENDITURES FUND TOTAL	\$44,260	\$44,885

Learning Systems Team Z081

2015 Public Law 267 Part A 21

Initiative: Continues one Education Specialist II position, established by Financial Order 002791F5, through December 31, 2018 and provides funding for school administrative units that will be subrecipients of the preschool development grant received by the department.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$97,876	\$96,160
All Other	\$3,672,095	\$3,825,789

FEDERAL EXPENDITURES FUND TOTAL

\$3,769,971

\$3,921,949

Learning Systems Team Z081

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND

2015-16

2016-17

Personal Services

\$6,641

\$6,436

All Other

(\$6,641)

(\$6,436)

GENERAL FUND TOTAL

\$0

\$0

Learning Systems Team Z081

2015 Public Law 267 Part P 4

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

GENERAL FUND

2015-16

2016-17

Personal Services

(\$25,276)

(\$24,729)

GENERAL FUND TOTAL

(\$25,276)

(\$24,729)

LEARNING SYSTEMS TEAM Z081**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.500	20.500
Personal Services	\$2,066,238	\$2,039,557
All Other	\$3,121,119	\$3,120,424
GENERAL FUND TOTAL	\$5,187,357	\$5,159,981
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,270,412	\$2,251,563
All Other	\$95,954,298	\$96,108,299
FEDERAL EXPENDITURES FUND TOTAL	\$98,224,710	\$98,359,862
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,714	\$50,261
All Other	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$121,611	\$122,158
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$196,501	\$192,707
All Other	\$44,900	\$48,246
FEDERAL BLOCK GRANT FUND TOTAL	\$241,401	\$240,953

Learning Through Technology Z029

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,141,815	\$6,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,141,815	\$6,141,815

Learning Through Technology Z029

2015 Public Law 267 Part A 21

Initiative: Provides funding for the Maine Learning Technology Initiative program to provide laptops for schools that lease them.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,000,000	\$6,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,000,000	\$6,000,000
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**LEARNING THROUGH TECHNOLOGY Z029
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815

Maine Community Services Z134

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$384,404	\$386,267
All Other	\$1,631,264	\$1,631,264
FEDERAL EXPENDITURES FUND TOTAL	\$2,015,668	\$2,017,531

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$167,535	\$167,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$167,535	\$167,535

Maine Community Services Z134

2015 Public Law 267 Part A 21

Initiative: Provides funding to support service learning and assessment of civic health.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$65,000	\$65,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,000	\$65,000

Maine Community Services Z134

2015 Public Law 267 Part A 21

Initiative: Provides funding for grants to be distributed through the AmeriCorps grant award.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$727,075	\$727,075
FEDERAL EXPENDITURES FUND TOTAL	\$727,075	\$727,075

Maine Community Services Z134

2015 Public Law 267 Part A 21

Initiative: Reallocates the cost of one Senior Planner position and one Planning and Research Associate I position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$37,792)	(\$38,253)
FEDERAL EXPENDITURES FUND TOTAL	(\$37,792)	(\$38,253)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$37,792	\$38,253
All Other	(\$37,792)	(\$38,253)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**MAINE COMMUNITY SERVICES Z134
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$346,612	\$348,014
All Other	\$2,358,339	\$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	\$2,704,951	\$2,706,353
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$37,792	\$38,253
All Other	\$194,743	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$232,535	\$232,535

Maine HIV Prevention Education Program Z182

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

**MAINE HIV PREVENTION EDUCATION PROGRAM Z182
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

National Board Certification Salary Supplement Fund Z147

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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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	2015-16	2016-17
All Other	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000

National Board Certification Scholarship Fund Z148

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

Obesity and Chronic Disease Fund Z111

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**OBESITY AND CHRONIC DISEASE FUND Z111
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Retired Teachers Group Life Insurance Z033

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$3,660,000	\$3,660,000
GENERAL FUND TOTAL	\$3,660,000	\$3,660,000

Retired Teachers Group Life Insurance Z033

2015 Public Law 267 Part A 21

Initiative: Reduces funding for group life insurance for retired teachers.

GENERAL FUND	2015-16	2016-17
All Other	(\$499,683)	(\$389,072)
GENERAL FUND TOTAL	(\$499,683)	(\$389,072)

RETIRED TEACHERS GROUP LIFE INSURANCE Z033**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$3,160,317	\$3,270,928
GENERAL FUND TOTAL	\$3,160,317	\$3,270,928

Retired Teachers' Health Insurance 0854

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$31,000,000	\$31,000,000
GENERAL FUND TOTAL	\$31,000,000	\$31,000,000

Retired Teachers' Health Insurance 0854

2015 Public Law 267 Part A 21

Initiative: Provides funding for increased retired teachers' health insurance costs.

GENERAL FUND	2015-16	2016-17
All Other	\$1,200,000	\$6,300,000
GENERAL FUND TOTAL	\$1,200,000	\$6,300,000

RETIRED TEACHERS' HEALTH INSURANCE 0854
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$32,200,000	\$37,300,000
GENERAL FUND TOTAL	\$32,200,000	\$37,300,000

School Finance and Operations Z078

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$861,870	\$863,407
All Other	\$1,730,663	\$1,730,663
GENERAL FUND TOTAL	\$2,592,533	\$2,594,070

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$665,911	\$660,663
All Other	\$51,554,172	\$51,554,172
FEDERAL EXPENDITURES FUND TOTAL	\$52,220,083	\$52,214,835

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$278,264	\$274,778
All Other	\$409,671	\$409,671
OTHER SPECIAL REVENUE FUNDS TOTAL	\$687,935	\$684,449

School Finance and Operations Z078

2015 Public Law 267 Part A 21

Initiative: Transfers one Education Specialist III position from the School Finance and Operations program to the PK-20, Adult Education and Federal Programs Team program and adjusts funding for All Other expenditures between the School Finance and Operations program and the PK-20, Adult Education and Federal Programs Team program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,018)	(\$83,401)
All Other	(\$2,207,156)	(\$2,207,156)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,289,174)	(\$2,290,557)

School Finance and Operations Z078

2015 Public Law 267 Part A 21

Initiative: Continues one Education Specialist I position established by Financial Order 002666 F5 and transfers All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,089	\$75,671
All Other	(\$74,089)	(\$75,671)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

School Finance and Operations Z078

2015 Public Law 267 Part A 21

Initiative: Establishes 2 Public Service Coordinator II positions. Reorganizes one Financial Coordinator - Program Administrator position to a Public Service Manager II position and one Public Service Manager II position to a Public Service Executive II position to provide a more comprehensive and integrated approach to planning and construction of public school buildings.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$240,822	\$239,824
All Other	\$24,100	\$23,106
OTHER SPECIAL REVENUE FUNDS TOTAL	\$264,922	\$262,930

School Finance and Operations Z078

2015 Public Law 267 Part A 21

Initiative: Provides funding for ongoing licensing, maintenance and support costs for new computer applications for adult education and school nutrition.

GENERAL FUND	2015-16	2016-17
All Other	\$337,496	\$256,086
GENERAL FUND TOTAL	\$337,496	\$256,086

School Finance and Operations Z078

2015 Public Law 267 Part A 21

Initiative: Provides funding to cover merchant fees and InforME payment engine fees for certification activities.

GENERAL FUND	2015-16	2016-17
All Other	\$148,000	\$148,000
GENERAL FUND TOTAL	\$148,000	\$148,000

School Finance and Operations Z078

2015 Public Law 267 Part A 21

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$6,140)	(\$801)
GENERAL FUND TOTAL	(\$6,140)	(\$801)

School Finance and Operations Z078

2015 Public Law 267 Part A 21

Initiative: Provides funds for one Planning and Research Associate II position to increase communication and cooperation between the Department of Education and the Department of Health and Human Services, to provide staffing services to the Commission to End Student Hunger, to monitor child hunger and nutrition programs in both departments and to provide information to local school administrative units on existing child hunger and nutrition programs and available funding.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,104	\$75,491
All Other	\$7,151	\$5,351
GENERAL FUND TOTAL	\$80,255	\$80,842

School Finance and Operations Z078

2015 Public Law 267 Part A 21

Initiative: Provides base allocations for any federal grant funds that might be received to increase contribution to local school administrative units that purchase produce or minimally processed foods directly from a farmer, farmers' cooperative or local food hub in the State and for the implementation of the local foods training program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

School Finance and Operations Z078

2015 Public Law 267 Part A 21

Initiative: Provides funds for annual competitive skill-oriented school food services recognition events that emphasize creative and effective use of local foods.

GENERAL FUND	2015-16	2016-17
All Other	\$7,850	\$7,850
GENERAL FUND TOTAL	\$7,850	\$7,850

School Finance and Operations Z078

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$2,405	\$1,946
All Other	(\$2,405)	(\$1,946)
GENERAL FUND TOTAL	\$0	\$0

School Finance and Operations Z078

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$10,138)	(\$10,112)
GENERAL FUND TOTAL	(\$10,138)	(\$10,112)

SCHOOL FINANCE AND OPERATIONS Z078		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$921,101	\$929,931
All Other	\$2,228,755	\$2,146,004
GENERAL FUND TOTAL	\$3,149,856	\$3,075,935
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$657,982	\$652,933
All Other	\$49,273,427	\$49,271,845
FEDERAL EXPENDITURES FUND TOTAL	\$49,931,409	\$49,924,778
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$519,086	\$514,602
All Other	\$433,771	\$432,777
OTHER SPECIAL REVENUE FUNDS TOTAL	\$952,857	\$947,379

Special Services Team Z080

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$45,151	\$46,192
All Other	\$164,943	\$164,943
GENERAL FUND TOTAL	\$210,094	\$211,135

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,231,968	\$2,207,432
All Other	\$60,248,974	\$60,248,974
FEDERAL EXPENDITURES FUND TOTAL	\$62,480,942	\$62,456,406

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$184,318	\$183,870
All Other	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$241,401</u>	<u>\$240,953</u>

Special Services Team Z080

2015 Public Law 267 Part A 21

Initiative: Reorganizes one Development Project Officer position to an Education Specialist III position, increases the hours from 40 hours to 80 hours biweekly and reallocates 50% of the cost of the position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and adjusts All Other costs to fund position changes.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$19,548)	(\$19,755)
All Other	\$19,548	\$19,755
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Special Services Team Z080

2015 Public Law 267 Part A 21

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also transfers and reallocates the cost of one Education Specialist II position from 80% Federal Expenditures Fund and 20% General Fund in the Special Services Team to 50% in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and 50% in the Leadership Team program, Other Special Revenue Funds.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$15,379)	(\$15,693)
GENERAL FUND TOTAL	<u>(\$15,379)</u>	<u>(\$15,693)</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$61,515)	(\$62,777)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$61,515)</u>	<u>(\$62,777)</u>

Special Services Team Z080

2015 Public Law 267 Part A 21

Initiative: Transfers positions and All Other costs from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program within the Federal Expenditures Fund and the Federal Block Grant Fund.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$299,183)	(\$300,196)
All Other	(\$306,452)	(\$306,452)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$605,635)</u>	<u>(\$606,648)</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$184,318)	(\$183,870)

All Other	(\$57,083)	(\$57,083)
FEDERAL BLOCK GRANT FUND TOTAL	(\$241,401)	(\$240,953)

Special Services Team Z080

2015 Public Law 267 Part A 21

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in the PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$3,471	\$3,360
FEDERAL EXPENDITURES FUND TOTAL	\$3,471	\$3,360

Special Services Team Z080

2015 Public Law 267 Part A 21

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$23,529	\$37,429
All Other	(\$23,529)	(\$37,429)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Special Services Team Z080

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$285)	(\$294)
GENERAL FUND TOTAL	(\$285)	(\$294)

SPECIAL SERVICES TEAM Z080**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
Personal Services	\$29,487	\$30,205
All Other	\$164,943	\$164,943
GENERAL FUND TOTAL	\$194,430	\$195,148
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,878,722	\$1,865,493
All Other	\$59,938,541	\$59,924,848
FEDERAL EXPENDITURES FUND TOTAL	\$61,817,263	\$61,790,341
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Teacher Retirement 0170

2015 Public Law 267 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$147,283,723	\$147,283,723
GENERAL FUND TOTAL	\$147,283,723	\$147,283,723

Teacher Retirement 0170

2015 Public Law 267 Part A 21

Initiative: Reduces funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND	2015-16	2016-17
All Other	(\$34,805,886)	(\$30,869,162)
GENERAL FUND TOTAL	(\$34,805,886)	(\$30,869,162)

**TEACHER RETIREMENT 0170
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$112,477,837	\$116,414,561
GENERAL FUND TOTAL	\$112,477,837	\$116,414,561

**EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	89.000	89.000
POSITIONS - FTE COUNT	26.048	26.048
Personal Services	\$9,306,634	\$9,235,800
All Other	\$1,163,084,667	\$1,175,993,324
General Fund Total	\$1,172,391,301	\$1,185,229,124
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
POSITIONS - FTE COUNT	1.284	1.284
Personal Services	\$5,674,420	\$5,630,514
All Other	\$217,266,151	\$217,404,877
Federal Expenditures Fund Total	\$222,940,571	\$223,035,391
Fund for a Healthy Maine	2015-16	2016-17
All Other	\$213,720	\$213,720
Fund for a Healthy Maine Total	\$213,720	\$213,720
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$764,458	\$759,201
All Other	\$35,974,614	\$36,107,716
Other Special Revenue Funds Total	\$36,739,072	\$36,866,917
Federal Block Grant Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$196,501	\$192,707
All Other	\$44,900	\$48,246
Federal Block Grant Fund Total	\$241,401	\$240,953

EDUCATION, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	163.000	163.000
POSITIONS - FTE COUNT	27.332	27.332
Personal Services	\$15,942,013	\$15,818,222
All Other	\$1,416,584,052	\$1,429,767,883
DEPARTMENT TOTAL - ALL FUNDS	\$1,432,526,065	\$1,445,586,105

EDUCATION, STATE BOARD OF

State Board of Education 0614

2015 Public Law 267 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,939	\$89,877
All Other	\$73,694	\$73,694
GENERAL FUND TOTAL	\$164,633	\$163,571

State Board of Education 0614

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$769)	(\$739)
GENERAL FUND TOTAL	(\$769)	(\$739)

STATE BOARD OF EDUCATION 0614 PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,170	\$89,138
All Other	\$73,694	\$73,694
GENERAL FUND TOTAL	\$163,864	\$162,832

**EDUCATION, STATE BOARD OF
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,170	\$89,138
All Other	\$73,694	\$73,694
General Fund Total	\$163,864	\$162,832

**EDUCATION, STATE BOARD OF
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,170	\$89,138
All Other	\$73,694	\$73,694
DEPARTMENT TOTAL - ALL FUNDS	\$163,864	\$162,832

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

2015 Public Law 267 Part A 23

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,751	\$181,381
All Other	\$14,404,090	\$14,404,090
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,583,841	\$14,585,471

Efficiency Maine Trust Z100

2015 Public Law 267 Part A 23

Initiative: Reduces funding for electricity assessments pursuant to Public Law 2013, chapter 369, Part A, section 19. This law provides for these assessments to flow directly from the utilities to the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$13,883,916)	(\$13,883,916)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,883,916)	(\$13,883,916)

Efficiency Maine Trust Z100

2015 Public Law 267 Part A 23

Initiative: Provides funding for the increase in projected gas assessment revenues.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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All Other	\$795,075	\$1,017,695
OTHER SPECIAL REVENUE FUNDS TOTAL	\$795,075	\$1,017,695

EFFICIENCY MAINE TRUST Z100 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,751	\$181,381
All Other	\$1,315,249	\$1,537,869
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,495,000	\$1,719,250

EFFICIENCY MAINE TRUST DEPARTMENT TOTALS		
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,751	\$181,381
All Other	\$1,315,249	\$1,537,869
Other Special Revenue Funds Total	\$1,495,000	\$1,719,250

EFFICIENCY MAINE TRUST DEPARTMENT TOTALS - ALL FUNDS		
	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,751	\$181,381
All Other	\$1,315,249	\$1,537,869
DEPARTMENT TOTAL - ALL FUNDS	\$1,495,000	\$1,719,250

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$409,540	\$407,102
All Other	\$438,068	\$438,068
GENERAL FUND TOTAL	\$847,608	\$845,170
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,519,108	\$2,503,561

All Other	\$3,801,716	\$3,801,716
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,320,824	\$6,305,277

Administration - Environmental Protection 0251

2015 Public Law 267 Part A 24

Initiative: Transfers one Environmental Specialist III position and one Office Associate II Supervisor position and related All Other from the Administration - Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$147,826)	(\$144,859)
All Other	(\$4,807)	(\$4,710)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$152,633)	(\$149,569)

Administration - Environmental Protection 0251

2015 Public Law 267 Part A 24

Initiative: Eliminates one Clerk IV position and one Office Associate I position and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$122,649)	(\$125,332)
All Other	(\$3,989)	(\$4,076)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$126,638)	(\$129,408)

Administration - Environmental Protection 0251

2015 Public Law 267 Part A 24

Initiative: Adjusts funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for increased storage costs.

GENERAL FUND	2015-16	2016-17
All Other	\$54,661	\$54,661
GENERAL FUND TOTAL	\$54,661	\$54,661

Administration - Environmental Protection 0251

2015 Public Law 267 Part A 24

Initiative: Adjusts funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for application development and maintenance.

GENERAL FUND	2015-16	2016-17
All Other	\$149,540	\$149,540
GENERAL FUND TOTAL	\$149,540	\$149,540

Administration - Environmental Protection 0251

2015 Public Law 267 Part A 24

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection.
 Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$57,060)	(\$58,467)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$57,060)	(\$58,467)

Administration - Environmental Protection 0251

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$5,090)	(\$5,033)
GENERAL FUND TOTAL	(\$5,090)	(\$5,033)

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$404,450	\$402,069
All Other	\$642,269	\$642,269
GENERAL FUND TOTAL	\$1,046,719	\$1,044,338
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24,000	24,000
Personal Services	\$2,191,573	\$2,174,903
All Other	\$3,792,920	\$3,792,930
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,984,493	\$5,967,833

Air Quality 0250

2015 Public Law 268 Part A 2

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054

Air Quality 0250

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,111,828	\$1,104,714
All Other	\$57,159	\$57,159
GENERAL FUND TOTAL	\$1,168,987	\$1,161,873
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$300,903	\$300,087
All Other	\$2,685,774	\$2,685,774
FEDERAL EXPENDITURES FUND TOTAL	\$2,986,677	\$2,985,861
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$450,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000

Air Quality 0250

2015 Public Law 267 Part A 24

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

Air Quality 0250

2015 Public Law 267 Part A 24

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection.
Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$30,189)	(\$30,557)
GENERAL FUND TOTAL	(\$30,189)	(\$30,557)

Air Quality 0250

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
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Personal Services	(\$12,798)	(\$12,583)
GENERAL FUND TOTAL	(\$12,798)	(\$12,583)

AIR QUALITY 0250		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,068,841	\$1,061,574
All Other	\$57,159	\$57,159
GENERAL FUND TOTAL	\$1,126,000	\$1,118,733
HIGHWAY FUND	2015-16	2016-17
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$300,903	\$300,087
All Other	\$2,685,774	\$2,685,774
Capital Expenditures	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,011,677	\$3,010,861
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$450,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000

Board of Environmental Protection Fund 0025

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$213,146	\$208,598
All Other	\$109,889	\$109,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$323,035	\$318,487

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$213,146	\$208,598
All Other	\$109,889	\$109,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$323,035	\$318,487

Land Resources Z188

2015 Public Law 267 Part A 24

Initiative: Transfers 28 positions and associated All Other from the Land and Water Quality program to the Land Resources program. Position detail is on file in the Bureau of Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,888,876	\$1,891,289
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$1,988,876	\$1,991,289
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$215,231	\$216,121
All Other	\$17,240	\$17,240
FEDERAL EXPENDITURES FUND TOTAL	\$232,471	\$233,361

LAND RESOURCES Z188
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,888,876	\$1,891,289
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$1,988,876	\$1,991,289
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$215,231	\$216,121
All Other	\$17,240	\$17,240
FEDERAL EXPENDITURES FUND TOTAL	\$232,471	\$233,361

Maine Environmental Protection Fund 0421

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
POSITIONS - FTE COUNT	1.538	1.538
Personal Services	\$5,576,326	\$5,528,190
All Other	\$1,396,911	\$1,396,911
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,973,237	\$6,925,101

Maine Environmental Protection Fund 0421

2015 Public Law 267 Part A 24

Initiative: Transfers one Environmental Specialist III position and one Office Associate II Supervisor position and related All Other from the Administration - Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$147,826	\$144,859
All Other	\$4,807	\$4,710
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,633	\$149,569

Maine Environmental Protection Fund 0421

2015 Public Law 267 Part A 24

Initiative: Transfers one Environmental Specialist II position and related All Other from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,464)	(\$70,461)
All Other	(\$2,259)	(\$2,291)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$71,723)	(\$72,752)

Maine Environmental Protection Fund 0421

2015 Public Law 267 Part A 24

Initiative: Provides funding in the in lieu fee compensation program in accordance with Maine Revised Statutes, Title 38, section 480-Z.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$3,000,000	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,000	\$3,000,000

Maine Environmental Protection Fund 0421

2015 Public Law 267 Part A 24

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$103,000	\$101,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,000	\$101,000

Maine Environmental Protection Fund 0421

2015 Public Law 267 Part A 24

Initiative: Eliminates 2 full-time seasonal Conservation Aide positions and one part-time Environmental Specialist III position and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
POSITIONS - FTE COUNT	(0.538)	(0.538)
Personal Services	(\$59,969)	(\$58,958)
All Other	(\$1,950)	(\$1,917)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$61,919)	(\$60,875)

Maine Environmental Protection Fund 0421

2015 Public Law 267 Part A 24

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(0.346)	(0.346)
Personal Services	(\$190,081)	(\$193,256)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$190,081)	(\$193,256)

Maine Environmental Protection Fund 0421

2015 Public Law 267 Part A 24

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$14,346)	(\$9,400)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,346)	(\$9,400)

Maine Environmental Protection Fund 0421

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$5,992	\$6,065
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,992	\$6,065

**MAINE ENVIRONMENTAL PROTECTION FUND 0421
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	62.000	62.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$5,396,284	\$5,347,039
All Other	\$4,397,509	\$4,397,413
Capital Expenditures	\$103,000	\$101,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,896,793	\$9,845,452

Performance Partnership Grant 0851

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$6,023,846	\$5,945,865
All Other	\$3,552,715	\$3,552,715
FEDERAL EXPENDITURES FUND TOTAL	\$9,576,561	\$9,498,580

Performance Partnership Grant 0851

2015 Public Law 267 Part A 24

Initiative: Transfers one Environmental Specialist II position and related All Other from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,464	\$70,461
All Other	\$2,259	\$2,291
FEDERAL EXPENDITURES FUND TOTAL	\$71,723	\$72,752

Performance Partnership Grant 0851

2015 Public Law 267 Part A 24

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,854)	(\$75,445)
FEDERAL EXPENDITURES FUND TOTAL	(\$73,854)	(\$75,445)

**PERFORMANCE PARTNERSHIP GRANT 0851
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$6,019,456	\$5,940,881
All Other	\$3,554,974	\$3,555,006
FEDERAL EXPENDITURES FUND TOTAL	\$9,574,430	\$9,495,887

Remediation and Waste Management 0247

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$302,676	\$306,888
All Other	\$58,194	\$58,194
GENERAL FUND TOTAL	\$360,870	\$365,082

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,177,791	\$2,158,072
All Other	\$2,379,887	\$2,379,887
FEDERAL EXPENDITURES FUND TOTAL	\$4,557,678	\$4,537,959

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$10,695,824	\$10,553,716
All Other	\$18,067,362	\$18,067,362
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,763,186	\$28,621,078

Remediation and Waste Management 0247

2015 Public Law 267 Part A 24

Initiative: Transfers one Director Bureau of Remediation and Waste Management position from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$136,930	\$133,259

GENERAL FUND TOTAL	\$136,930	\$133,259
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$136,930)	(\$133,259)
All Other	(\$4,453)	(\$4,333)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$141,383)	(\$137,592)

Remediation and Waste Management 0247

2015 Public Law 267 Part A 24

Initiative: Transfers one Oil and Hazardous Material Responder I position and one Oil and Hazardous Material Responder II position and related All Other from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$164,184	\$163,240
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$264,184	\$263,240
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$164,184)	(\$163,240)
All Other	(\$5,339)	(\$5,309)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$169,523)	(\$168,549)

Remediation and Waste Management 0247

2015 Public Law 267 Part A 24

Initiative: Provides funding for the Uncontrolled Sites Fund for the purpose of investigating and remediating uncontrolled sites throughout the State that pose immediate and substantial threats to public health and the environment.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,000,000	\$1,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000,000	\$1,000,000

Remediation and Waste Management 0247

2015 Public Law 267 Part A 24

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$0	\$30,000
GENERAL FUND TOTAL	\$0	\$30,000
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$271,500	\$188,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$271,500	\$188,000

Remediation and Waste Management 0247

2015 Public Law 267 Part A 24

Initiative: Eliminates one Environmental Specialist II position and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$45,489)	(\$45,751)
All Other	(\$1,480)	(\$1,488)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$46,969)	(\$47,239)

Remediation and Waste Management 0247

2015 Public Law 267 Part A 24

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection.

Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$159,445)	(\$162,896)
FEDERAL EXPENDITURES FUND TOTAL	(\$159,445)	(\$162,896)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
POSITIONS - FTE COUNT	(0.508)	(0.508)
Personal Services	(\$485,013)	(\$485,667)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$485,013)	(\$485,667)

Remediation and Waste Management 0247

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$12,020	\$11,650
All Other	\$391	\$379
FEDERAL EXPENDITURES FUND TOTAL	\$12,411	\$12,029

Remediation and Waste Management 0247

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$7,365)	(\$7,306)
GENERAL FUND TOTAL	(\$7,365)	(\$7,306)

Remediation and Waste Management 0247

2015 Public Law 319

Initiative: Transfers 20 positions, associated All Other and Capital Expenditures from the Maine Coastal and Inland Surface Oil Clean-up Fund to the Maine Ground and Surface Waters Clean-up and Response Fund.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$0	\$0
All Other	(\$250,000)	(\$250,000)
Capital Expenditures	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$250,000)	(\$250,000)

Remediation and Waste Management 0247

2015 Public Law 331

Initiative: Provides funding for rulemaking related to changes in the stewardship program for architectural paint.

GENERAL FUND	2015-16	2016-17
All Other	\$5,000	\$0
GENERAL FUND TOTAL	\$5,000	\$0

Remediation and Waste Management 0247

2015 Public Law 361

Initiative: Provides a one-time appropriation in fiscal year 2015-16 of \$2,500 for rule-making costs related to retrofitting single-walled underground oil storage tanks.

GENERAL FUND	2015-16	2016-17
All Other	\$2,500	\$0
GENERAL FUND TOTAL	\$2,500	\$0

REMEDATION AND WASTE MANAGEMENT 0247**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$596,425	\$596,081
All Other	\$165,694	\$158,194
Capital Expenditures	\$0	\$30,000
GENERAL FUND TOTAL	\$762,119	\$784,275
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,030,366	\$2,006,826
All Other	\$2,380,278	\$2,380,266
FEDERAL EXPENDITURES FUND TOTAL	\$4,410,644	\$4,387,092
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	98.000	98.000
POSITIONS - FTE COUNT	0.416	0.416
Personal Services	\$9,864,208	\$9,725,799
All Other	\$18,806,090	\$18,806,232
Capital Expenditures	\$271,500	\$188,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,941,798	\$28,720,031

Water Quality 0248

2015 Public Law 267 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	\$4,132,287	\$4,109,880
All Other	\$643,132	\$643,132
GENERAL FUND TOTAL	\$4,775,419	\$4,753,012
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$544,790	\$543,505
All Other	\$373,925	\$373,925
FEDERAL EXPENDITURES FUND TOTAL	\$918,715	\$917,430
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,271,338	\$1,252,720
All Other	\$2,388,390	\$2,388,390

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,659,728	\$3,641,110
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Water Quality 0248

2015 Public Law 267 Part A 24

Initiative: Eliminates positions from various programs within the Department of Environmental Protection.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,348)	(\$68,488)
GENERAL FUND TOTAL	(\$69,348)	(\$68,488)
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$138,160)	(\$140,404)
FEDERAL EXPENDITURES FUND TOTAL	(\$138,160)	(\$140,404)

Water Quality 0248

2015 Public Law 267 Part A 24

Initiative: Transfers 28 positions and associated All Other from the Land and Water Quality program to the Land Resources program. Position detail is on file in the Bureau of Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(25.000)	(25.000)
Personal Services	(\$1,888,876)	(\$1,891,289)
All Other	(\$100,000)	(\$100,000)
GENERAL FUND TOTAL	(\$1,988,876)	(\$1,991,289)
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$215,231)	(\$216,121)
All Other	(\$17,240)	(\$17,240)
FEDERAL EXPENDITURES FUND TOTAL	(\$232,471)	(\$233,361)

Water Quality 0248

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$47,982)	(\$47,355)
GENERAL FUND TOTAL	(\$47,982)	(\$47,355)

Water Quality 0248

2015 Public Law 365

Initiative: Provides ongoing funding to contract with a private organization to reduce shoreline erosion and protect lake water quality.

GENERAL FUND	2015-16	2016-17
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

WATER QUALITY 0248 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,126,081	\$2,102,748
All Other	\$563,132	\$563,132
GENERAL FUND TOTAL	\$2,689,213	\$2,665,880
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$191,399	\$186,980
All Other	\$356,685	\$356,685
FEDERAL EXPENDITURES FUND TOTAL	\$548,084	\$543,665
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,271,338	\$1,252,720
All Other	\$2,388,390	\$2,388,390
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,659,728	\$3,641,110

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	72.500	72.500
Personal Services	\$6,084,673	\$6,053,761
All Other	\$1,528,254	\$1,520,754
Capital Expenditures	\$0	\$30,000
General Fund Total	\$7,612,927	\$7,604,515
Highway Fund	2015-16	2016-17
All Other	\$33,054	\$33,054
Highway Fund Total	\$33,054	\$33,054
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	99.500	99.500
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$8,757,355	\$8,650,895
All Other	\$8,994,951	\$8,994,971
Capital Expenditures	\$25,000	\$25,000
Federal Expenditures Fund Total	\$17,777,306	\$17,670,866
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	201.000	201.000
POSITIONS - FTE COUNT	1.070	1.070
Personal Services	\$18,936,549	\$18,709,059
All Other	\$29,944,798	\$29,944,854
Capital Expenditures	\$374,500	\$289,000
Other Special Revenue Funds Total	\$49,255,847	\$48,942,913

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	373.000	373.000
POSITIONS - FTE COUNT	1.666	1.666
Personal Services	\$33,778,577	\$33,413,715
All Other	\$40,501,057	\$40,493,633
Capital Expenditures	\$399,500	\$344,000
DEPARTMENT TOTAL - ALL FUNDS	\$74,679,134	\$74,251,348

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

2015 Public Law 267 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$143,321	\$140,500
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$152,218	\$149,397
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$392,631	\$387,209
All Other	\$1,800,118	\$1,800,118
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,192,749	\$2,187,327

Governmental Ethics and Election Practices - Commission on 0414

2015 Public Law 267 Part A 25

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2016 election. This position begins on January 1, 2016 and ends on December 31, 2016.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$32,597	\$32,261
All Other	\$678	\$671
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,275	\$32,932

Governmental Ethics and Election Practices - Commission on 0414

2015 Public Law 267 Part A 25

Initiative: Increases funding to align allocations with the Revenue Forecasting Committee projections of November 2014.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$173,464	\$178,139
OTHER SPECIAL REVENUE FUNDS TOTAL	\$173,464	\$178,139

Governmental Ethics and Election Practices - Commission on 0414

2015 Public Law 267 Part A 25

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$6,143	\$10,290
All Other	(\$6,143)	(\$10,290)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Governmental Ethics and Election Practices - Commission on 0414

2015 Public Law 267 Part A 25

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

GENERAL FUND	2015-16	2016-17
Personal Services	\$3,266	\$4,023
GENERAL FUND TOTAL	\$3,266	\$4,023
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$9,797	\$12,068
All Other	(\$9,797)	(\$12,068)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Governmental Ethics and Election Practices - Commission on 0414

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,695)	(\$1,635)
GENERAL FUND TOTAL	(\$1,695)	(\$1,635)

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$144,892	\$142,888
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$153,789	\$151,785
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$441,168	\$441,828
All Other	\$1,958,320	\$1,956,570
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,399,488	\$2,398,398

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$144,892	\$142,888
All Other	\$8,897	\$8,897
General Fund Total	\$153,789	\$151,785
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$441,168	\$441,828
All Other	\$1,958,320	\$1,956,570
Other Special Revenue Funds Total	\$2,399,488	\$2,398,398

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$586,060	\$584,716
All Other	\$1,967,217	\$1,965,467
DEPARTMENT TOTAL - ALL FUNDS	\$2,553,277	\$2,550,183

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.500	20.500
Personal Services	\$2,219,383	\$2,233,092
All Other	\$414,949	\$414,949
GENERAL FUND TOTAL	\$2,634,332	\$2,648,041
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$153,536	\$155,741
All Other	\$599,944	\$599,944
FEDERAL EXPENDITURES FUND TOTAL	\$753,480	\$755,685
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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Administration - Executive - Governor's Office 0165

2015 Public Law 267 Part A 26

Initiative: Reallocates the cost of one Governor's Special Assistant position from 87.5% General Fund and 12.5% Federal Expenditures Fund to 100% General Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$14,993	\$15,132
All Other	\$7,424	\$7,424
GENERAL FUND TOTAL	\$22,417	\$22,556

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$14,993)	(\$15,132)
All Other	(\$7,424)	(\$7,424)
FEDERAL EXPENDITURES FUND TOTAL	(\$22,417)	(\$22,556)

Administration - Executive - Governor's Office 0165

2015 Public Law 267 Part A 26

Initiative: Reallocates the cost of one part-time Governor's Special Assistant position from 83.5% General Fund and 16.5% Federal Expenditures Fund to 100% General Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,909	\$6,972
All Other	\$3,421	\$3,421
GENERAL FUND TOTAL	\$10,330	\$10,393

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$6,909)	(\$6,972)
All Other	(\$3,421)	(\$3,421)
FEDERAL EXPENDITURES FUND TOTAL	(\$10,330)	(\$10,393)

Administration - Executive - Governor's Office 0165

2015 Public Law 267 Part A 26

Initiative: Transfers one Governor's Special Assistant position from the Governor's Office of Communications program to the Administration - Executive - Governor's Office program within the same fund.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,448	\$122,472
GENERAL FUND TOTAL	\$123,448	\$122,472

Administration - Executive - Governor's Office 0165

2015 Public Law 267 Part A 26

Initiative: Eliminates funding for the Office of Health Policy and Finance - Grants, Federal Expenditures Fund in the Administration - Executive - Governor's Office program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$474,085)	(\$474,085)
FEDERAL EXPENDITURES FUND TOTAL	(\$474,085)	(\$474,085)

Administration - Executive - Governor's Office 0165

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$29,345)	(\$29,380)
GENERAL FUND TOTAL	(\$29,345)	(\$29,380)

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,335,388	\$2,348,288
All Other	\$425,794	\$425,794
GENERAL FUND TOTAL	\$2,761,182	\$2,774,082
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$131,634	\$133,637
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	\$246,648	\$248,651
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Blaine House 0072

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$549,406	\$555,719
All Other	\$62,182	\$62,182

GENERAL FUND TOTAL	\$611,588	\$617,901
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Blaine House 0072

2015 Public Law 267 Part A 26

Initiative: Provides funding for technology devices and services.

GENERAL FUND	2015-16	2016-17
All Other	\$7,323	\$7,323
GENERAL FUND TOTAL	\$7,323	\$7,323

Blaine House 0072

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$6,574)	(\$6,642)
GENERAL FUND TOTAL	(\$6,574)	(\$6,642)

BLAINE HOUSE 0072		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$542,832	\$549,077
All Other	\$69,505	\$69,505
GENERAL FUND TOTAL	\$612,337	\$618,582
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Governor's Energy Office Z122

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$192,746	\$195,760

All Other	\$1,894,100	\$1,894,100
FEDERAL EXPENDITURES FUND TOTAL	\$2,086,846	\$2,089,860

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,558	\$121,521
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$220,558	\$221,521

GOVERNOR'S ENERGY OFFICE Z122
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$192,746	\$195,760
All Other	\$1,894,100	\$1,894,100
FEDERAL EXPENDITURES FUND TOTAL	\$2,086,846	\$2,089,860
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,558	\$121,521
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$220,558	\$221,521

Governor's Office of Communications Z127

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,448	\$122,472
GENERAL FUND TOTAL	\$123,448	\$122,472

Governor's Office of Communications Z127

2015 Public Law 267 Part A 26

Initiative: Transfers one Governor's Special Assistant position from the Governor's Office of Communications program to the Governor's Office, Administration - Executive - Governor's Office program within the same fund.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$123,448)	(\$122,472)
GENERAL FUND TOTAL	(\$123,448)	(\$122,472)

GOVERNOR'S OFFICE OF COMMUNICATIONS Z127
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Office of Policy and Management Z135

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$728,533	\$728,445
All Other	\$142,223	\$142,223
GENERAL FUND TOTAL	\$870,756	\$870,668

Office of Policy and Management Z135

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$9,049)	(\$9,004)
GENERAL FUND TOTAL	(\$9,049)	(\$9,004)

OFFICE OF POLICY AND MANAGEMENT Z135
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$719,484	\$719,441
All Other	\$142,223	\$142,223
GENERAL FUND TOTAL	\$861,707	\$861,664

Ombudsman Program 0103

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$116,539	\$116,539
GENERAL FUND TOTAL	\$116,539	\$116,539

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

OMBUDSMAN PROGRAM 0103		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$116,539	\$116,539
GENERAL FUND TOTAL	\$116,539	\$116,539
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

Public Advocate 0410

2015 Public Law 267 Part A 26

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,046,110	\$1,027,334
All Other	\$670,437	\$670,437
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,716,547	\$1,697,771

Public Advocate 0410

2015 Public Law 267 Part A 26

Initiative: Continues one Public Service Coordinator I position previously established by Financial Order 002437 F5 to serve as a consumer advisor and provides funding for related All Other.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,924	\$101,033
All Other	\$8,825	\$8,825
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,749	\$109,858

Public Advocate 0410

2015 Public Law 267 Part A 26

Initiative: Provides funding for the increased cost of leased space.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$2,363	\$4,725
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,363	\$4,725

Public Advocate 0410

2015 Public Law 267 Part A 26

Initiative: Provides funding for a one-time purchase to replace a used printer.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$10,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$0

PUBLIC ADVOCATE 0410		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,149,034	\$1,128,367
All Other	\$691,625	\$683,987
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,840,659	\$1,812,354

EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS		
General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	34.500	34.500
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$3,597,704	\$3,616,806
All Other	\$754,061	\$754,061
General Fund Total	\$4,351,765	\$4,370,867
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$324,380	\$329,397
All Other	\$2,066,264	\$2,066,264
Federal Expenditures Fund Total	\$2,390,644	\$2,395,661
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,269,592	\$1,249,888
All Other	\$797,365	\$789,727
Other Special Revenue Funds Total	\$2,066,957	\$2,039,615

EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS - ALL FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	47.500	47.500
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$5,191,676	\$5,196,091
All Other	\$3,617,690	\$3,610,052
DEPARTMENT TOTAL - ALL FUNDS	\$8,809,366	\$8,806,143

FINANCE AUTHORITY OF MAINE

Educational Opportunity Tax Credit Marketing Fund Z174

2015 Public Law 267 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$22,000	\$22,000
GENERAL FUND TOTAL	\$22,000	\$22,000

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174 PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$22,000	\$22,000
GENERAL FUND TOTAL	\$22,000	\$22,000

FHM - Dental Education 0951

2015 Public Law 267 Part A 27

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2015-16	2016-17
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	2015-16	2016-17
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740

FHM - Health Education Centers 0950

2015 Public Law 267 Part A 27

Initiative: BASELINE BUDGET

	2015-16	2016-17
FUND FOR A HEALTHY MAINE		
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>

FHM - HEALTH EDUCATION CENTERS 0950
PROGRAM SUMMARY

	2015-16	2016-17
FUND FOR A HEALTHY MAINE		
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>

Maine Harvested Food Products for Residents with Food Insecurity N222

2015 Resolve 81

Initiative: Allocates funds on a one-time basis to provide fresh and fresh frozen fruits and vegetables and seafood harvested in the State to residents of the State with food insecurity.

	2015-16	2016-17
FUND FOR A HEALTHY MAINE		
All Other	\$0	\$3,000,000
FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$3,000,000</u>

MAINE HARVESTED FOOD PRODUCTS FOR RESIDENTS WITH FOOD INSECURITY N222
PROGRAM SUMMARY

	2015-16	2016-17
FUND FOR A HEALTHY MAINE		
All Other	\$0	\$3,000,000
FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$3,000,000</u>

Student Financial Assistance Programs 0653

2015 Public Law 267 Part A 27

Initiative: BASELINE BUDGET

	2015-16	2016-17
GENERAL FUND		
All Other	\$10,670,394	\$10,670,394
GENERAL FUND TOTAL	<u>\$10,670,394</u>	<u>\$10,670,394</u>

Student Financial Assistance Programs 0653

2015 Public Law 267 Part A 27

Initiative: Provides additional funding of \$5,000,000 for the Maine State Grant Program.

GENERAL FUND	2015-16	2016-17
All Other	\$5,000,000	\$5,000,000
GENERAL FUND TOTAL	\$5,000,000	\$5,000,000

Student Financial Assistance Programs 0653

2015 Public Law 481 Part I 1

Initiative: Provides one-time funding to the Maine State Grant Program for scholarships.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$15,670,394	\$17,670,394
GENERAL FUND TOTAL	\$15,670,394	\$17,670,394

Waste Motor Oil Disposal Site Remediation Program Z060

2015 Public Law 267 Part A 27

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
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**

General Fund	2015-16	2016-17
All Other	\$15,692,394	\$17,692,394
General Fund Total	\$15,692,394	\$17,692,394
Fund for a Healthy Maine	2015-16	2016-17
All Other	\$347,740	\$3,347,740
Fund for a Healthy Maine Total	\$347,740	\$3,347,740
Other Special Revenue Funds	2015-16	2016-17
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 - ALL FUNDS**

	2015-16	2016-17
All Other	\$21,040,134	\$26,040,134
DEPARTMENT TOTAL - ALL FUNDS	\$21,040,134	\$26,040,134

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

2015 Public Law 267 Part A 28

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$495	\$495
GENERAL FUND TOTAL	\$495	\$495

Maine Fire Protection Services Commission 0936

2015 Public Law 267 Part A 28

Initiative: Provides funding for increased operating costs of the Maine Fire Protection Services Commission.

GENERAL FUND	2015-16	2016-17
All Other	\$1,505	\$1,505
GENERAL FUND TOTAL	\$1,505	\$1,505

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,000

**FIRE PROTECTION SERVICES COMMISSION, MAINE
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
All Other	\$2,000	\$2,000
General Fund Total	\$2,000	\$2,000

**FIRE PROTECTION SERVICES COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
All Other	\$2,000	\$2,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,000	\$2,000

FOUNDATION FOR BLOOD RESEARCH

ScienceWorks for ME 0908

2015 Public Law 267 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$52,175	\$52,175
GENERAL FUND TOTAL	\$52,175	\$52,175

**SCIENCEWORKS FOR ME 0908
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$52,175	\$52,175
GENERAL FUND TOTAL	\$52,175	\$52,175

**FOUNDATION FOR BLOOD RESEARCH
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
All Other	\$52,175	\$52,175
General Fund Total	\$52,175	\$52,175

**FOUNDATION FOR BLOOD RESEARCH
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
All Other	\$52,175	\$52,175
DEPARTMENT TOTAL - ALL FUNDS	\$52,175	\$52,175

HARNESS RACING PROMOTIONAL BOARD

Harness Racing Promotional Board 0873

2015 Public Law 267 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
All Other	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651

**HARNESS RACING PROMOTIONAL BOARD
DEPARTMENT TOTALS**

Other Special Revenue Funds	2015-16	2016-17
All Other	\$188,651	\$188,651
Other Special Revenue Funds Total	\$188,651	\$188,651

HARNESS RACING PROMOTIONAL BOARD**DEPARTMENT TOTALS - ALL FUNDS****2015-16****2016-17****All Other****\$188,651****\$188,651****DEPARTMENT TOTAL - ALL FUNDS****\$188,651****\$188,651****HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)****Brain Injury Z041**

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND**2015-16****2016-17**

POSITIONS - LEGISLATIVE COUNT

1.000

1.000

Personal Services

\$101,526

\$106,961

All Other

\$5,037

\$5,037

GENERAL FUND TOTAL

\$106,563

\$111,998

FEDERAL EXPENDITURES FUND**2015-16****2016-17**

All Other

\$150,000

\$150,000

FEDERAL EXPENDITURES FUND TOTAL

\$150,000

\$150,000

Brain Injury Z041

2015 Public Law 267 Part A 31

Initiative: Transfers one Social Services Program Specialist I position and 2 Human Services Caseworker positions from the Developmental Services - Community program to the Brain Injury program.

GENERAL FUND**2015-16****2016-17**

POSITIONS - LEGISLATIVE COUNT

3.000

3.000

Personal Services

\$186,954

\$191,630

All Other

\$14,935

\$14,935

GENERAL FUND TOTAL

\$201,889

\$206,565

Brain Injury Z041

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Brain Injury program.

GENERAL FUND**2015-16****2016-17**

POSITIONS - LEGISLATIVE COUNT

1.000

1.000

Personal Services

\$46,442

\$54,422

All Other

\$4,978

\$4,978

GENERAL FUND TOTAL

\$51,420

\$59,400

Brain Injury Z041

2015 Public Law 267 Part A 31

Initiative: Establishes one Social Services Program Specialist II position and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,301	\$85,563
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$86,279	\$90,541

Brain Injury Z041

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$4,690)	(\$4,896)
GENERAL FUND TOTAL	(\$4,690)	(\$4,896)

BRAIN INJURY Z041		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$411,533	\$433,680
All Other	\$29,928	\$29,928
GENERAL FUND TOTAL	\$441,461	\$463,608
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

Bridging Rental Assistance Program Z183

2015 Public Law 267 Part A 31

Initiative: Provides funding for the Bridging Rental Assistance Program related specifically to the subset of consent decree clients.

GENERAL FUND	2015-16	2016-17
All Other	\$1,233,947	\$1,233,947
GENERAL FUND TOTAL	\$1,233,947	\$1,233,947

Bridging Rental Assistance Program Z183

2015 Public Law 267 Part A 31

Initiative: Transfers funding for the Bridging Rental Assistance Program from the Mental Health Services - Community program to the Bridging Rental Assistance Program.

GENERAL FUND	2015-16	2016-17
All Other	\$5,372,414	\$5,372,414
GENERAL FUND TOTAL	\$5,372,414	\$5,372,414

BRIDGING RENTAL ASSISTANCE PROGRAM Z183
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

Consent Decree Z163

2015 Public Law 267 Part A 31

Initiative: Provides funding for unmet needs identified in the core services of the Consent Decree program.

GENERAL FUND	2015-16	2016-17
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

CONSENT DECREE Z163
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

Consumer-directed Services Z043

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,475	\$74,865
All Other	\$2,146,861	\$2,146,861
GENERAL FUND TOTAL	\$2,218,336	\$2,221,726

Consumer-directed Services Z043

2015 Public Law 16 Part F 4

Initiative: Provides funding for the approved reclassification of one Social Services Program Specialist II position to a Social Services Manager I position retroactive to May 2013.

GENERAL FUND	2015-16	2016-17
Personal Services	\$11,869	\$9,551
GENERAL FUND TOTAL	\$11,869	\$9,551

Consumer-directed Services Z043

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$1,481	\$1,481
GENERAL FUND TOTAL	\$1,481	\$1,481

Consumer-directed Services Z043

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,174)	(\$1,191)
GENERAL FUND TOTAL	(\$1,174)	(\$1,191)

CONSUMER-DIRECTED SERVICES Z043**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,170	\$83,225
All Other	\$2,148,342	\$2,148,342
GENERAL FUND TOTAL	\$2,230,512	\$2,231,567

Crisis Outreach Program Z136

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$1,712,914	\$1,758,700
All Other	\$119,200	\$119,200

GENERAL FUND TOTAL	\$1,832,114	\$1,877,900
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,556,646	\$1,598,240
All Other	\$110,844	\$110,844
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,667,490	\$1,709,084

Crisis Outreach Program Z136

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates one Human Services Caseworker Supervisor position from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$36,529	\$38,474
All Other	\$2,489	\$2,489
GENERAL FUND TOTAL	\$39,018	\$40,963
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$33,185	\$34,947
All Other	\$2,489	\$2,489
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,674	\$37,436

Crisis Outreach Program Z136

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$20,282)	(\$20,775)
GENERAL FUND TOTAL	(\$20,282)	(\$20,775)

CRISIS OUTREACH PROGRAM Z136**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$1,729,161	\$1,776,399
All Other	\$121,689	\$121,689
GENERAL FUND TOTAL	\$1,850,850	\$1,898,088
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,589,831	\$1,633,187
All Other	\$113,333	\$113,333
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,703,164	\$1,746,520

Developmental Services - Community 0122

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	182.000	182.000
Personal Services	\$13,405,616	\$13,822,125
All Other	\$8,658,811	\$8,658,811
GENERAL FUND TOTAL	\$22,064,427	\$22,480,936
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services - Community 0122

2015 Public Law 267 Part A 31

Initiative: Transfers one Social Services Program Specialist I position and 2 Human Services Caseworker positions from the Developmental Services - Community program to the Brain Injury program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$186,954)	(\$191,630)
All Other	(\$14,935)	(\$14,935)
GENERAL FUND TOTAL	(\$201,889)	(\$206,565)

Developmental Services - Community 0122

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates 3 Office Assistant II positions and one Office Associate II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Developmental Services - Community program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$229,785	\$236,677
All Other	\$24,890	\$24,890
GENERAL FUND TOTAL	\$254,675	\$261,567

Developmental Services - Community 0122

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates one Human Services Caseworker Supervisor position from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,714)	(\$73,421)
All Other	(\$4,978)	(\$4,978)
GENERAL FUND TOTAL	(\$74,692)	(\$78,399)

Developmental Services - Community 0122

2015 Public Law 267 Part A 31

Initiative: Transfers one Human Services Caseworker position from 100% General Fund in the Developmental Services - Community program to 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$79,753)	(\$81,006)
All Other	(\$4,978)	(\$4,978)
GENERAL FUND TOTAL	(\$84,731)	(\$85,984)

Developmental Services - Community 0122

2015 Public Law 267 Part A 31

Initiative: Transfers one Social Services Program Specialist I position from 100% General Fund in the Developmental Services - Community program to 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$62,659)	(\$65,793)
All Other	(\$4,978)	(\$4,978)

GENERAL FUND TOTAL	(\$67,637)	(\$70,771)
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Developmental Services - Community 0122

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$49,820	\$49,819
GENERAL FUND TOTAL	\$49,820	\$49,819

Developmental Services - Community 0122

2015 Public Law 267 Part A 31

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$139,466)	(\$146,722)
GENERAL FUND TOTAL	(\$139,466)	(\$146,722)

Developmental Services - Community 0122

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$151,561)	(\$156,084)
GENERAL FUND TOTAL	(\$151,561)	(\$156,084)

DEVELOPMENTAL SERVICES - COMMUNITY 0122**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	178,000	178,000
Personal Services	\$12,945,294	\$13,344,146
All Other	\$8,703,652	\$8,703,651
GENERAL FUND TOTAL	\$21,648,946	\$22,047,797
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services Waiver - MaineCare 0987

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$95,362,544	\$95,362,544
GENERAL FUND TOTAL	\$95,362,544	\$95,362,544
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$445,677	\$445,677
OTHER SPECIAL REVENUE FUNDS TOTAL	\$445,677	\$445,677

Developmental Services Waiver - MaineCare 0987

2015 Public Law 267 Part A 31

Initiative: Provides funding to reduce the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

GENERAL FUND	2015-16	2016-17
All Other	\$5,000,000	\$5,000,000
GENERAL FUND TOTAL	\$5,000,000	\$5,000,000

Developmental Services Waiver - MaineCare 0987

2015 Public Law 267 Part A 31

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$1,922,695)	(\$2,496,633)
GENERAL FUND TOTAL	(\$1,922,695)	(\$2,496,633)

Developmental Services Waiver - MaineCare 0987

2015 Public Law 267 Part A 31

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

GENERAL FUND	2015-16	2016-17
All Other	(\$158,636)	(\$158,636)
GENERAL FUND TOTAL	(\$158,636)	(\$158,636)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$445,677)	(\$445,677)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$445,677)	(\$445,677)

Developmental Services Waiver - MaineCare 0987

2015 Public Law 267 Part UUUU 1

Initiative: Provides funding to reduce the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

GENERAL FUND	2015-16	2016-17
All Other	\$2,323,614	\$2,327,665
GENERAL FUND TOTAL	\$2,323,614	\$2,327,665

Developmental Services Waiver - MaineCare 0987

2015 Public Law 477

Initiative: Provides funding for additional payments to providers.

GENERAL FUND	2015-16	2016-17
All Other	\$261,418	\$1,002,949
GENERAL FUND TOTAL	\$261,418	\$1,002,949

DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$100,866,245	\$101,037,889
GENERAL FUND TOTAL	\$100,866,245	\$101,037,889
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Developmental Services Waiver - Supports Z006

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$18,626,315	\$18,626,315
GENERAL FUND TOTAL	\$18,626,315	\$18,626,315
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$367,026	\$367,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$367,026	\$367,026

Developmental Services Waiver - Supports Z006

2015 Public Law 267 Part A 31

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$339,790)	(\$441,220)
GENERAL FUND TOTAL	(\$339,790)	(\$441,220)

Developmental Services Waiver - Supports Z006

2015 Public Law 267 Part A 31

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

GENERAL FUND	2015-16	2016-17
All Other	\$4,168	\$4,168
GENERAL FUND TOTAL	\$4,168	\$4,168
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$264,246)	(\$264,246)

OTHER SPECIAL REVENUE FUNDS TOTAL		(\$264,246)	(\$264,246)
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Developmental Services Waiver - Supports Z006

2015 Public Law 267 Part A 31

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$16,780)	(\$16,780)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,780)	(\$16,780)

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$18,290,693	\$18,189,263
GENERAL FUND TOTAL	\$18,290,693	\$18,189,263
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$86,000	\$86,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,000	\$86,000

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,135,893	\$6,283,017
All Other	\$332,973	\$332,973
GENERAL FUND TOTAL	\$6,468,866	\$6,615,990

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2015 Public Law 267 Part A 31

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$5,840)	(\$7,583)
GENERAL FUND TOTAL	(\$5,840)	(\$7,583)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2015 Public Law 267 Part A 31

Initiative: Continues 6 Acuity Specialist positions at the Dorothea Dix Psychiatric Center to ensure a culture of safety. These positions were established by Financial Order 002510 F5.

GENERAL FUND	2015-16	2016-17
Personal Services	\$143,238	\$148,908
GENERAL FUND TOTAL	\$143,238	\$148,908

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2015 Public Law 267 Part A 31

Initiative: Provides funding for a new electronic medical records system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

GENERAL FUND	2015-16	2016-17
All Other	\$164,372	\$80,605
GENERAL FUND TOTAL	\$164,372	\$80,605

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2015 Public Law 267 Part A 31

Initiative: Adjusts funding for positions as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$107,643)	(\$143,194)
GENERAL FUND TOTAL	(\$107,643)	(\$143,194)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$73,776)	(\$75,017)
GENERAL FUND TOTAL	(\$73,776)	(\$75,017)

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
Personal Services	\$6,097,712	\$6,213,714
All Other	\$491,505	\$405,995
GENERAL FUND TOTAL	\$6,589,217	\$6,619,709

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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Personal Services	\$8,928,145	\$9,168,804
All Other	\$3,411,369	\$3,411,369
GENERAL FUND TOTAL	<u>\$12,339,514</u>	<u>\$12,580,173</u>

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$59,833)	(\$77,694)
GENERAL FUND TOTAL	<u>(\$59,833)</u>	<u>(\$77,694)</u>

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Provides funding for training.

GENERAL FUND	2015-16	2016-17
All Other	\$7,506	\$7,466
GENERAL FUND TOTAL	<u>\$7,506</u>	<u>\$7,466</u>

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Provides funding for one full-time contracted pharmacist.

GENERAL FUND	2015-16	2016-17
All Other	\$54,618	\$54,327
GENERAL FUND TOTAL	<u>\$54,618</u>	<u>\$54,327</u>

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions to address the needs of the hospital.

GENERAL FUND	2015-16	2016-17
Personal Services	\$4,847	\$5,306
GENERAL FUND TOTAL	<u>\$4,847</u>	<u>\$5,306</u>

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Acuity Specialist positions to support a culture of safety for patients and staff.

GENERAL FUND	2015-16	2016-17
Personal Services	\$47,746	\$49,636
GENERAL FUND TOTAL	<u>\$47,746</u>	<u>\$49,636</u>

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes one Occupational Therapist II position to support discharge evaluations.

GENERAL FUND	2015-16	2016-17
Personal Services	\$30,854	\$32,104
GENERAL FUND TOTAL	\$30,854	\$32,104

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 4 Hospital Psychiatrist positions at the Riverview Psychiatric Center and reduces All Other to fund a portion of the new positions from funds that were used for 2 contracted psychiatrists.

GENERAL FUND	2015-16	2016-17
Personal Services	\$351,240	\$367,750
All Other	(\$232,396)	(\$231,157)
GENERAL FUND TOTAL	\$118,844	\$136,593

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes one Office Specialist II position to assist the medical director to maintain accurate and complete medical records on behalf of clients at Riverview Psychiatric Center. The All Other reduction reflects the elimination of a contract for a part-time position to assist in these duties.

GENERAL FUND	2015-16	2016-17
Personal Services	\$31,353	\$31,614
All Other	(\$13,914)	(\$13,840)
GENERAL FUND TOTAL	\$17,439	\$17,774

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Provides funding for a new electronic medical records system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

GENERAL FUND	2015-16	2016-17
All Other	\$165,732	\$81,689
GENERAL FUND TOTAL	\$165,732	\$81,689

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Mental Health Worker I positions and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$46,152	\$47,690
All Other	\$3,736	\$3,717

GENERAL FUND TOTAL	\$49,888	\$51,407
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Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes one Field Investigator position in order to streamline the investigative process and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$26,170	\$27,384
All Other	\$1,866	\$1,858
GENERAL FUND TOTAL	\$28,036	\$29,242

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 4 limited-period Mental Health Worker IV positions through June 10, 2017 and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$95,492	\$99,272
All Other	\$7,474	\$7,434
GENERAL FUND TOTAL	\$102,966	\$106,706

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes one Social Services Program Specialist II position to serve as a recruiting specialist and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$30,511	\$31,940
All Other	\$1,866	\$1,858
GENERAL FUND TOTAL	\$32,377	\$33,798

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes one Public Service Coordinator I position to oversee performance improvement activities in the hospital and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$33,198	\$34,748
All Other	\$1,866	\$1,858
GENERAL FUND TOTAL	\$35,064	\$36,606

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes one Public Service Manager II position to act as the director of quality and informatics and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$40,009	\$41,816
All Other	\$1,866	\$1,858
GENERAL FUND TOTAL	<u>\$41,875</u>	<u>\$43,674</u>

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Provides funding to reflect the increased cost of contracted nurse practitioner positions.

GENERAL FUND	2015-16	2016-17
All Other	\$6,120	\$6,087
GENERAL FUND TOTAL	<u>\$6,120</u>	<u>\$6,087</u>

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Mental Health Worker II positions and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$49,048	\$50,690
All Other	\$3,733	\$3,717
GENERAL FUND TOTAL	<u>\$52,781</u>	<u>\$54,407</u>

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 3 Nurse I positions and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$100,002	\$102,801
All Other	\$5,606	\$5,575
GENERAL FUND TOTAL	<u>\$105,608</u>	<u>\$108,376</u>

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 3 Hospital Nurse II positions and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$103,514	\$107,682
All Other	\$5,606	\$5,575
GENERAL FUND TOTAL	<u>\$109,120</u>	<u>\$113,257</u>

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 12 Acuity Specialist positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$293,952	\$305,542
All Other	\$22,419	\$22,302
GENERAL FUND TOTAL	\$316,371	\$327,844

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes one Office Assistant II position and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$19,851	\$20,728
All Other	\$1,868	\$1,858
GENERAL FUND TOTAL	\$21,719	\$22,586

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Hospital Nurse III positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$72,648	\$75,084
All Other	\$3,736	\$3,717
GENERAL FUND TOTAL	\$76,384	\$78,801

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part A 31

Initiative: Adjusts funding for positions as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$154,593)	(\$207,037)
GENERAL FUND TOTAL	(\$154,593)	(\$207,037)

Disproportionate Share - Riverview Psychiatric Center 0733

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$118,716)	(\$121,477)
GENERAL FUND TOTAL	(\$118,716)	(\$121,477)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
Personal Services	\$10,031,423	\$10,272,077
All Other	\$3,400,844	\$3,299,574
GENERAL FUND TOTAL	\$13,432,267	\$13,571,651

Dorothea Dix Psychiatric Center 0120

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$2,495,279	\$2,495,279
GENERAL FUND TOTAL	\$2,495,279	\$2,495,279

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	191.500	191.500
Personal Services	\$9,926,829	\$10,164,831
All Other	\$2,558,198	\$2,558,198
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,485,027	\$12,723,029

Dorothea Dix Psychiatric Center 0120

2015 Public Law 267 Part A 31

Initiative: Continues 6 Acuity Specialist positions at the Dorothea Dix Psychiatric Center to ensure a culture of safety. These positions were established by Financial Order 002510 F5.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$238,452	\$249,996
All Other	\$2,153	\$2,257
OTHER SPECIAL REVENUE FUNDS TOTAL	\$240,605	\$252,253

Dorothea Dix Psychiatric Center 0120

2015 Public Law 267 Part A 31

Initiative: Provides funding for a new electronic medical records system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$276,073	\$136,542
OTHER SPECIAL REVENUE FUNDS TOTAL	\$276,073	\$136,542

Dorothea Dix Psychiatric Center 0120

2015 Public Law 267 Part A 31

Initiative: Adjusts funding for positions as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
Personal Services	\$107,643	\$143,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,643	\$143,194

Dorothea Dix Psychiatric Center 0120

2015 Public Law 267 Part A 31

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
All Other	\$5,840	\$7,583
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,840	\$7,583

Dorothea Dix Psychiatric Center 0120

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

	2015-16	2016-17
All Other	\$46,805	\$46,805
GENERAL FUND TOTAL	\$46,805	\$46,805

DOROTHEA DIX PSYCHIATRIC CENTER 0120
PROGRAM SUMMARY
GENERAL FUND

	2015-16	2016-17
All Other	\$2,542,084	\$2,542,084
GENERAL FUND TOTAL	\$2,542,084	\$2,542,084

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	197.500	197.500
Personal Services	\$10,272,924	\$10,558,021
All Other	\$2,842,264	\$2,704,580
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,115,188	\$13,262,601

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$633,403	\$650,862
All Other	\$1,015,133	\$1,015,133
GENERAL FUND TOTAL	<u>\$1,648,536</u>	<u>\$1,665,995</u>

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$13,798	\$13,798
GENERAL FUND TOTAL	<u>\$13,798</u>	<u>\$13,798</u>

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

2015 Public Law 267 Part A 31

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,351)	(\$61,327)
GENERAL FUND TOTAL	<u>(\$58,351)</u>	<u>(\$61,327)</u>

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$6,405)	(\$6,536)
GENERAL FUND TOTAL	<u>(\$6,405)</u>	<u>(\$6,536)</u>

DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$568,647	\$582,999
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	<u>\$1,597,578</u>	<u>\$1,611,930</u>

Forensic Services Z123

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$633,678	\$648,658
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$731,870	\$746,850
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$17,172	\$17,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,172	\$17,172

Forensic Services Z123

2015 Public Law 267 Part A 31

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services.

Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$57,256)	(\$60,159)
GENERAL FUND TOTAL	(\$57,256)	(\$60,159)

Forensic Services Z123

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$7,014)	(\$7,141)
GENERAL FUND TOTAL	(\$7,014)	(\$7,141)

FORENSIC SERVICES Z123**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$569,408	\$581,358
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$667,600	\$679,550
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$17,172	\$17,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,172	\$17,172

Medicaid Services - Developmental Services 0705

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$26,236,425	\$26,236,425
GENERAL FUND TOTAL	\$26,236,425	\$26,236,425
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$16,458,059	\$16,458,059
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,458,059	\$16,458,059

Medicaid Services - Developmental Services 0705

2015 Public Law 267 Part A 31

Initiative: Provides funding to reduce the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$768,521	\$773,276
OTHER SPECIAL REVENUE FUNDS TOTAL	\$768,521	\$773,276

Medicaid Services - Developmental Services 0705

2015 Public Law 267 Part A 31

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$516,120)	(\$670,185)
GENERAL FUND TOTAL	(\$516,120)	(\$670,185)

Medicaid Services - Developmental Services 0705

2015 Public Law 267 Part A 31

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

GENERAL FUND	2015-16	2016-17
All Other	\$93,348	\$93,348
GENERAL FUND TOTAL	\$93,348	\$93,348
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$822,417	\$822,417
OTHER SPECIAL REVENUE FUNDS TOTAL	\$822,417	\$822,417

Medicaid Services - Developmental Services 0705

2015 Public Law 267 Part A 31

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$248,766)	(\$248,766)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$248,766)	(\$248,766)

Medicaid Services - Developmental Services 0705

2015 Public Law 267 Part UUUU 1

Initiative: Provides funding to reduce the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18: Home and Community-Based Services for Adults with Brain Injury.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$115,278	\$115,991
OTHER SPECIAL REVENUE FUNDS TOTAL	\$115,278	\$115,991

Medicaid Services - Developmental Services 0705

2015 Public Law 267 Part UUUU 1

Initiative: funding to reduce the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$357,150	\$359,986
OTHER SPECIAL REVENUE FUNDS TOTAL	\$357,150	\$359,986

Medicaid Services - Developmental Services 0705

2015 Public Law 477

Initiative: Provides funding for additional payments to providers.

GENERAL FUND	2015-16	2016-17
All Other	\$5,843	\$22,415
GENERAL FUND TOTAL	\$5,843	\$22,415
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$51,183	\$204,732
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,183	\$204,732

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$25,819,496	\$25,682,003
GENERAL FUND TOTAL	\$25,819,496	\$25,682,003
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$18,323,842	\$18,485,695
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,323,842	\$18,485,695

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$6,669,051	\$6,669,051
GENERAL FUND TOTAL	\$6,669,051	\$6,669,051

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

2015 Public Law 267 Part A 31

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$116,970)	(\$151,887)
GENERAL FUND TOTAL	(\$116,970)	(\$151,887)

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

2015 Public Law 267 Part UUUU 1

Initiative: Provides funding to eliminate the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18: Home and Community-Based Services for Adults with Brain Injury.

GENERAL FUND	2015-16	2016-17
All Other	\$750,000	\$750,000

GENERAL FUND TOTAL	\$750,000	\$750,000
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MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z160
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$7,302,081	\$7,267,164
GENERAL FUND TOTAL	\$7,302,081	\$7,267,164

Medicaid Waiver for Other Related Conditions Z159

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$2,090,683	\$2,090,683
GENERAL FUND TOTAL	\$2,090,683	\$2,090,683

Medicaid Waiver for Other Related Conditions Z159

2015 Public Law 267 Part A 31

Initiative: Provides funding necessary to increase the availability of community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 20: Home and Community-Based Services for Adults with Other Related Conditions.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$899,878
GENERAL FUND TOTAL	\$0	\$899,878

Medicaid Waiver for Other Related Conditions Z159

2015 Public Law 267 Part A 31

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$36,669)	(\$47,615)
GENERAL FUND TOTAL	(\$36,669)	(\$47,615)

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$2,054,014	\$2,942,946
GENERAL FUND TOTAL	\$2,054,014	\$2,942,946

Mental Health Services - Child Medicaid 0731

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$35,082,504	\$35,082,504
GENERAL FUND TOTAL	\$35,082,504	\$35,082,504

Mental Health Services - Child Medicaid 0731

2015 Public Law 267 Part A 31

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$631,696)	(\$820,261)
GENERAL FUND TOTAL	(\$631,696)	(\$820,261)

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$34,450,808	\$34,262,243
GENERAL FUND TOTAL	\$34,450,808	\$34,262,243

Mental Health Services - Children 0136

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	\$4,066,388	\$4,161,900
All Other	\$12,413,819	\$12,413,819
GENERAL FUND TOTAL	\$16,480,207	\$16,575,719

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$2,844,755	\$2,844,755
FEDERAL EXPENDITURES FUND TOTAL	\$2,844,755	\$2,844,755

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Children 0136

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Mental Health Services - Children program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,533	\$53,187
All Other	\$9,956	\$9,956
GENERAL FUND TOTAL	<u>\$62,489</u>	<u>\$63,143</u>

Mental Health Services - Children 0136

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates one Social Services Manager I position from 60% Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures Fund, Child Care Food Program to 100% General Fund in the Mental Health Services - Children program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,468	\$103,478
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	<u>\$106,446</u>	<u>\$108,456</u>

Mental Health Services - Children 0136

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates one Social Services Program Specialist I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 100% General Fund in the Mental Health Services - Children program to align with duties and responsibilities.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,413	\$82,684
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	<u>\$86,391</u>	<u>\$87,662</u>

Mental Health Services - Children 0136

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates one Customer Representative Associate II - Human Services position from 100% General Fund in the Mental Health Services - Children program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$57,976)	(\$60,953)
All Other	(\$4,978)	(\$4,978)

GENERAL FUND TOTAL	(\$62,954)	(\$65,931)
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Mental Health Services - Children 0136

2015 Public Law 267 Part A 31

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services.
Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
Personal Services	(\$151,281)	(\$159,054)
GENERAL FUND TOTAL	(\$151,281)	(\$159,054)

Mental Health Services - Children 0136

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$48,485)	(\$49,375)
GENERAL FUND TOTAL	(\$48,485)	(\$49,375)

Mental Health Services - Children 0136

2015 Public Law 460

Initiative: Deappropriates funding from the Department of Health and Human Services, Mental Health Services - Children account to offset the additional court costs of having all actively pending matters concerning a child and family unit addressed by a single District Court Judge.

GENERAL FUND	2015-16	2016-17
All Other	\$0	(\$412,750)
GENERAL FUND TOTAL	\$0	(\$412,750)

MENTAL HEALTH SERVICES - CHILDREN 0136
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	49,000	49,000
Personal Services	\$4,044,060	\$4,131,867
All Other	\$12,428,753	\$12,016,003
GENERAL FUND TOTAL	\$16,472,813	\$16,147,870
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$2,844,755	\$2,844,755
FEDERAL EXPENDITURES FUND TOTAL	\$2,844,755	\$2,844,755
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Community 0121

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	59,000	59,000
Personal Services	\$4,859,078	\$4,970,679
All Other	\$25,786,086	\$25,786,086
GENERAL FUND TOTAL	\$30,645,164	\$30,756,765
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Community 0121

2015 Public Law 267 Part A 31

Initiative: Provides funding for forensic consumers who the courts determine to be not criminally responsible and who may no longer meet the clinical level of care for residential treatment but are in the care and custody of the Commissioner of Health and Human Services.

GENERAL FUND	2015-16	2016-17
All Other	\$1,420,000	\$1,420,000
GENERAL FUND TOTAL	\$1,420,000	\$1,420,000

Mental Health Services - Community 0121

2015 Public Law 267 Part A 31

Initiative: Transfers funding for the Bridging Rental Assistance Program from the Mental Health Services - Community program to the Bridging Rental Assistance Program.

GENERAL FUND	2015-16	2016-17
All Other	(\$5,372,414)	(\$5,372,414)
GENERAL FUND TOTAL	(\$5,372,414)	(\$5,372,414)

Mental Health Services - Community 0121

2015 Public Law 267 Part A 31

Initiative: Transfers and reallocates one full-time Office Associate II position and one part-time Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds within the Office of the Commissioner District Operations program to 100% General Fund in the Mental Health Services - Community program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$79,882	\$83,999
All Other	\$9,956	\$9,956
GENERAL FUND TOTAL	\$89,838	\$93,955

Mental Health Services - Community 0121

2015 Public Law 267 Part A 31

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$22,903)	(\$24,063)
GENERAL FUND TOTAL	(\$22,903)	(\$24,063)

Mental Health Services - Community 0121

2015 Public Law 267 Part A 31

Initiative: Provides one-time funding to increase payments to peer centers, also referred to as social clubs or drop-in centers, by October 1st in each year of the 2016-2017 biennium.

GENERAL FUND	2015-16	2016-17
All Other	\$40,000	\$85,000

GENERAL FUND TOTAL	\$40,000	\$85,000
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Mental Health Services - Community 0121

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$58,286)	(\$59,477)
GENERAL FUND TOTAL	(\$58,286)	(\$59,477)

MENTAL HEALTH SERVICES - COMMUNITY 0121		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	59.500	59.500
Personal Services	\$4,857,771	\$4,971,138
All Other	\$21,883,628	\$21,928,628
GENERAL FUND TOTAL	\$26,741,399	\$26,899,766
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Community Medicaid 0732

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$40,484,941	\$40,484,941
GENERAL FUND TOTAL	\$40,484,941	\$40,484,941
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,428,785	\$5,428,785
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,428,785	\$5,428,785

Mental Health Services - Community Medicaid 0732

2015 Public Law 267 Part A 31

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$805,293)	(\$1,045,679)
GENERAL FUND TOTAL	(\$805,293)	(\$1,045,679)

Mental Health Services - Community Medicaid 0732

2015 Public Law 267 Part A 31

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

GENERAL FUND	2015-16	2016-17
All Other	(\$958,532)	(\$958,532)
GENERAL FUND TOTAL	(\$958,532)	(\$958,532)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$958,532	\$958,532
OTHER SPECIAL REVENUE FUNDS TOTAL	\$958,532	\$958,532

Mental Health Services - Community Medicaid 0732

2015 Public Law 267 Part A 31

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

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

Mental Health Services - Community Medicaid 0732

2015 Public Law 267 Part A 31

Initiative: Provides funding to increase the private non-medical institutions assisted living reimbursement rate by 3% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$802,599	\$797,975
GENERAL FUND TOTAL	\$802,599	\$797,975

Mental Health Services - Community Medicaid 0732

2015 Public Law 477

Initiative: Provides funding for additional payments to providers.

GENERAL FUND	2015-16	2016-17
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All Other	\$70,040	\$268,714
GENERAL FUND TOTAL	\$70,040	\$268,714
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$13,413	\$53,653
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,413	\$53,653

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$39,593,755	\$39,547,419
GENERAL FUND TOTAL	\$39,593,755	\$39,547,419
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,500,730	\$6,540,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,500,730	\$6,540,970

Office of Advocacy - BDS 0632

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

OFFICE OF ADVOCACY - BDS 0632
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$902,996	\$922,693
All Other	\$9,271,800	\$9,271,800
GENERAL FUND TOTAL	\$10,174,796	\$10,194,493

FEDERAL EXPENDITURES FUND	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,034	\$162,525
All Other	\$1,646,211	\$1,646,211
FEDERAL EXPENDITURES FUND TOTAL	\$1,801,245	\$1,808,736
FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,848,306	\$1,848,306
FUND FOR A HEALTHY MAINE TOTAL	\$1,848,306	\$1,848,306
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$574,552	\$574,534
OTHER SPECIAL REVENUE FUNDS TOTAL	\$574,552	\$574,534
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$468,188	\$485,983
All Other	\$6,573,489	\$6,573,489
FEDERAL BLOCK GRANT FUND TOTAL	\$7,041,677	\$7,059,472

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 16 Part F 4

Initiative: Provides funding for the approved reclassification of one Education Specialist II position to a Social Services Program Specialist II position retroactive to December 2010.

GENERAL FUND	2015-16	2016-17
Personal Services	\$7,238	\$7,507
GENERAL FUND TOTAL	\$7,238	\$7,507

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 267 Part A 31

Initiative: Provides funding to meet programmatic and operational needs within available resources.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,235,000	\$1,235,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,235,000	\$1,235,000
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$49,995	\$49,995
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,995	\$49,995

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 267 Part A 31

Initiative: Continues one limited-period Education Specialist I position through June 10, 2017 and provides funding in All Other to support the position. This position was previously authorized to continue in Public Law 2013, chapter 368.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
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Personal Services	\$72,353	\$74,499
All Other	\$4,978	\$4,978
FEDERAL BLOCK GRANT FUND TOTAL	\$77,331	\$79,477

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$24,341	\$24,342
GENERAL FUND TOTAL	\$24,341	\$24,342

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$16,277	\$16,277
FEDERAL EXPENDITURES FUND TOTAL	\$16,277	\$16,277

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$984	\$984
FEDERAL BLOCK GRANT FUND TOTAL	\$984	\$984

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 267 Part A 31

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$155,034)	(\$162,525)
FEDERAL EXPENDITURES FUND TOTAL	(\$155,034)	(\$162,525)

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 267 Part A 31

Initiative: Provides funds to increase the baseline funding for the drug court program.

GENERAL FUND	2015-16	2016-17
All Other	\$301,000	\$353,000
GENERAL FUND TOTAL	\$301,000	\$353,000

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 267 Part A 31

Initiative: Provides funds for the case management and other ancillary services provided by the Office of Substance Abuse and Mental Health Services for a drug court program in the Penobscot County unified criminal docket.

GENERAL FUND	2015-16	2016-17
All Other	\$150,000	\$150,000

GENERAL FUND TOTAL	\$150,000	\$150,000
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Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$10,842	\$11,257
All Other	\$251	\$261
FEDERAL BLOCK GRANT FUND TOTAL	\$11,093	\$11,518

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$10,983)	(\$11,204)
GENERAL FUND TOTAL	(\$10,983)	(\$11,204)

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 378 Part C 5

Initiative: Provides one-time funding for the development of a detoxification center in a northern or eastern area of the State in accordance with this Part.

GENERAL FUND	2015-16	2016-17
All Other	\$200,000	\$0
GENERAL FUND TOTAL	\$200,000	\$0

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 378 Part C 5

Initiative: Provides ongoing funding for the operation of a detoxification center in a northern or eastern area of the State in accordance with this Part.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$700,000
GENERAL FUND TOTAL	\$0	\$700,000

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 378 Part D 6

Initiative: Provides expedited funding for the 2015-16 and 2016-17 fiscal years and then annual ongoing funding for fiscal years beginning 2017-18 through a competitive request for proposal process to an organization with expertise and experience in substance abuse prevention, treatment and peer recovery services to provide services on a statewide basis that include the establishment and expansion of peer support recovery centers, the coordination and provision of substance abuse treatment and recovery programs, prevention and education in schools and communities, and the maintenance of a publicly available directory of resources.

GENERAL FUND	2015-16	2016-17
All Other	\$200,000	\$500,000
GENERAL FUND TOTAL	\$200,000	\$500,000

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 378 Part E 3

Initiative: Provides funding to increase substance abuse residential treatment for the uninsured.

GENERAL FUND	2015-16	2016-17
All Other	\$200,000	\$400,000
GENERAL FUND TOTAL	\$200,000	\$400,000

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 378 Part E 3

Initiative: Provides funding to increase substance abuse outpatient services for the uninsured, including individual, group and intensive outpatient treatment.

GENERAL FUND	2015-16	2016-17
All Other	\$75,000	\$125,000
GENERAL FUND TOTAL	\$75,000	\$125,000

Office of Substance Abuse and Mental Health Services 0679

2015 Public Law 481 Part F 2

Initiative: Provides funding to create 2 new peer centers beginning in fiscal year 2016-17 and one new peer center beginning in fiscal year 2017-18 in different parts of the State to coordinate and run peer support programs to help persons in recovery from drug addiction.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$400,000
GENERAL FUND TOTAL	\$0	\$400,000

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0679
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$899,251	\$918,996
All Other	\$10,422,141	\$11,924,142
GENERAL FUND TOTAL	\$11,321,392	\$12,843,138
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$2,897,488	\$2,897,488
FEDERAL EXPENDITURES FUND TOTAL	\$2,897,488	\$2,897,488
FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,848,306	\$1,848,306
FUND FOR A HEALTHY MAINE TOTAL	\$1,848,306	\$1,848,306
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$624,547	\$624,529
OTHER SPECIAL REVENUE FUNDS TOTAL	\$624,547	\$624,529
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$551,383	\$571,739
All Other	\$6,579,702	\$6,579,712
FEDERAL BLOCK GRANT FUND TOTAL	\$7,131,085	\$7,151,451

Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$5,071,301	\$5,071,301
GENERAL FUND TOTAL	\$5,071,301	\$5,071,301
FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,306,059	\$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	\$1,306,059	\$1,306,059
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$614,320	\$614,320

OTHER SPECIAL REVENUE FUNDS TOTAL	\$614,320	\$614,320
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Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844

2015 Public Law 267 Part A 31

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$122,629)	(\$159,234)
GENERAL FUND TOTAL	(\$122,629)	(\$159,234)

Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844

2015 Public Law 267 Part A 31

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

GENERAL FUND	2015-16	2016-17
All Other	\$43,400	\$43,400
GENERAL FUND TOTAL	\$43,400	\$43,400

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$43,400)	(\$43,400)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$43,400)	(\$43,400)

Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844

2015 Public Law 267 Part A 31

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

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

Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844

2015 Public Law 477

Initiative: Provides funding for additional payments to providers.

GENERAL FUND	2015-16	2016-17
All Other	\$6,260	\$24,019
GENERAL FUND TOTAL	\$6,260	\$24,019

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,199	\$4,796
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,199	\$4,796

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - MEDICAID SEED 0844**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$4,998,332	\$4,979,486
GENERAL FUND TOTAL	\$4,998,332	\$4,979,486
FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,306,059	\$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	\$1,306,059	\$1,306,059
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$622,119	\$625,716
OTHER SPECIAL REVENUE FUNDS TOTAL	\$622,119	\$625,716

Residential Treatment Facilities Assessment 0978

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,859,374	\$1,859,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,859,374	\$1,859,374

Residential Treatment Facilities Assessment 0978

2015 Public Law 267 Part A 31

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$51,374)	(\$51,374)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$51,374)	(\$51,374)

Residential Treatment Facilities Assessment 0978

2015 Public Law 267 Part A 31

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$150,000)	(\$150,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$150,000)	(\$150,000)

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,658,000	\$1,658,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,658,000	\$1,658,000

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$668,770	\$690,880
All Other	\$4,891,008	\$4,891,008
GENERAL FUND TOTAL	\$5,559,778	\$5,581,888

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	318.500	318.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$14,444,213	\$14,833,455
All Other	\$3,046,133	\$3,046,133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,490,346	\$17,879,588

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Provides funding for a lease agreement for the office of outpatient services.

GENERAL FUND	2015-16	2016-17
All Other	\$60,864	\$60,864
GENERAL FUND TOTAL	\$60,864	\$60,864

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Provides funding for one full-time contracted pharmacist.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$92,174	\$92,469
OTHER SPECIAL REVENUE FUNDS TOTAL	\$92,174	\$92,469

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions to address the needs of the hospital.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$8,064	\$8,911
All Other	\$112	\$124
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,176	\$9,035

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Acuity Specialist positions to support a culture of safety for patients and staff.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$79,484	\$83,332
All Other	\$1,102	\$1,155
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,586	\$84,487

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes one Occupational Therapist II position to support discharge evaluations.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,361	\$53,901
All Other	\$712	\$747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,073	\$54,648

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes 4 Hospital Psychiatrist positions at the Riverview Psychiatric Center and reduces All Other to fund a portion of the new positions from funds that were used for 2 contracted psychiatrists.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$584,660	\$617,381
All Other	(\$386,002)	(\$384,777)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$198,658	\$232,604

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes one Education Specialist III position to serve as the director of supported education at the Riverview Psychiatric Center in order to reduce recidivism rates.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$79,980	\$83,728
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	<u>\$84,958</u>	<u>\$88,706</u>

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes one Office Specialist II position to assist the medical director to maintain accurate and complete medical records on behalf of clients at Riverview Psychiatric Center. The All Other reduction reflects the elimination of a contract for a part-time position to assist in these duties.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,188	\$53,077
All Other	(\$23,056)	(\$23,120)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,132</u>	<u>\$29,957</u>

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Provides funding to offset a reduction in disproportionate share payments based on the amount of available funding utilizing the historical level of uncompensated care and the hospital-specific limit for the Riverview Psychiatric Center.

GENERAL FUND	2015-16	2016-17
All Other	\$1,924,081	\$1,918,686
GENERAL FUND TOTAL	<u>\$1,924,081</u>	<u>\$1,918,686</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$1,924,081)	(\$1,918,686)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,924,081)</u>	<u>(\$1,918,686)</u>

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Provides funding for a new electronic medical records system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$279,692	\$139,042
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$279,692</u>	<u>\$139,042</u>

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Adjusts funding for positions as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$159,921	\$212,365

OTHER SPECIAL REVENUE FUNDS TOTAL	\$159,921	\$212,365
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Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$59,833	\$77,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,833	\$77,694

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$56,469	\$56,469
GENERAL FUND TOTAL	\$56,469	\$56,469

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Mental Health Worker I positions and provides funding in All Other to support the positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$76,824	\$80,070
All Other	\$7,370	\$7,436
OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,194	\$87,506

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes one Field Investigator position in order to streamline the investigative process and provides funding in All Other to support the position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,563	\$45,977
All Other	\$3,757	\$3,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,320	\$49,777

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes 4 limited-period Mental Health Worker IV positions through June 10, 2017 and provides funding in All Other to support the positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$158,968	\$166,664
All Other	\$14,814	\$14,961
OTHER SPECIAL REVENUE FUNDS TOTAL	\$173,782	\$181,625

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes one Social Services Program Specialist II position to serve as a recruiting specialist and provides funding in All Other to support the position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,790	\$53,623
All Other	\$3,858	\$3,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,648	\$57,487

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes one Public Service Coordinator I position to oversee performance improvement activities in the hospital and provides funding in All Other to support the position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,262	\$58,338
All Other	\$3,920	\$3,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,182	\$62,309

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes one Public Service Manager II position to act as the director of quality and informatics and provides funding in All Other to support the position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,596	\$70,196
All Other	\$4,077	\$4,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,673	\$74,331

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Provides funding to reflect the increased cost of contracted nurse practitioner positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$10,327	\$10,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,327	\$10,361

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Mental Health Worker II positions and provides funding in All Other to support the positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$81,630	\$85,106
All Other	\$7,437	\$7,505
OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,067	\$92,611

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes 3 Nurse I positions and provides funding in All Other to support the positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$166,476	\$172,590
All Other	\$11,765	\$11,881
OTHER SPECIAL REVENUE FUNDS TOTAL	\$178,241	\$184,471

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes 3 Hospital Nurse II positions and provides funding in All Other to support the positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$172,313	\$180,270
All Other	\$11,846	\$11,987
OTHER SPECIAL REVENUE FUNDS TOTAL	\$184,159	\$192,257

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes 12 Acuity Specialist positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$489,324	\$512,222
All Other	\$44,619	\$45,055
OTHER SPECIAL REVENUE FUNDS TOTAL	\$533,943	\$557,277

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes one Office Assistant II position and provides funding in All Other to support the position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,044	\$34,803
All Other	\$3,625	\$3,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,669	\$38,463

Riverview Psychiatric Center 0105

2015 Public Law 267 Part A 31

Initiative: Establishes 2 Hospital Nurse III positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$120,932	\$126,048
All Other	\$7,982	\$8,073
OTHER SPECIAL REVENUE FUNDS TOTAL	\$128,914	\$134,121

Riverview Psychiatric Center 0105

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$8,789)	(\$9,080)
GENERAL FUND TOTAL	(\$8,789)	(\$9,080)

RIVERVIEW PSYCHIATRIC CENTER 0105		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$739,961	\$765,528
All Other	\$6,937,400	\$6,932,005
GENERAL FUND TOTAL	\$7,677,361	\$7,697,533
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	355.500	355.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$16,895,613	\$17,448,329
All Other	\$1,282,016	\$1,167,470
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,177,629	\$18,615,799

Traumatic Brain Injury Seed Z042

2015 Public Law 267 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$123,783	\$123,783
GENERAL FUND TOTAL	\$123,783	\$123,783

Traumatic Brain Injury Seed Z042

2015 Public Law 267 Part A 31

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$2,171)	(\$2,819)
GENERAL FUND TOTAL	(\$2,171)	(\$2,819)

**TRAUMATIC BRAIN INJURY SEED Z042
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$121,612	\$120,964
GENERAL FUND TOTAL	\$121,612	\$120,964

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)
DEPARTMENT TOTALS

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	373.500	373.500
Personal Services	\$42,976,391	\$44,075,127
All Other	\$316,464,601	\$317,939,017
General Fund Total	\$359,440,992	\$362,014,144
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$16,919,974	\$16,919,974
Federal Expenditures Fund Total	\$16,919,974	\$16,919,974
Fund for a Healthy Maine	2015-16	2016-17
All Other	\$3,154,365	\$3,154,365
Fund for a Healthy Maine Total	\$3,154,365	\$3,154,365
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	553.000	553.000
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$28,758,368	\$29,639,537
All Other	\$32,490,770	\$32,444,212
Other Special Revenue Funds Total	\$61,249,138	\$62,083,749
Federal Block Grant Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$551,383	\$571,739
All Other	\$8,500,478	\$8,500,488
Federal Block Grant Fund Total	\$9,051,861	\$9,072,227

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)
DEPARTMENT TOTALS - ALL FUNDS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	933.500	933.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$72,286,142	\$74,286,403
All Other	\$377,530,188	\$378,958,056
DEPARTMENT TOTAL - ALL FUNDS	\$449,816,330	\$453,244,459

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Additional Support for People in Retraining and Employment 0146

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	32.500	32.500
Personal Services	\$2,195,553	\$2,260,853
All Other	\$4,826,128	\$4,826,128
GENERAL FUND TOTAL	\$7,021,681	\$7,086,981

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	50.500	50.500
Personal Services	\$3,158,218	\$3,253,550
All Other	\$20,726,628	\$20,726,628
FEDERAL BLOCK GRANT FUND TOTAL	\$23,884,846	\$23,980,178

Additional Support for People in Retraining and Employment 0146

2015 Public Law 267 Part A 32

Initiative: Continues 2 limited-period Eligibility Specialist positions through June 10, 2017 and provides funding in All Other to support the positions. The positions were established by Financial Order 002381 F5.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$127,230	\$130,484
All Other	\$9,956	\$9,956
FEDERAL BLOCK GRANT FUND TOTAL	\$137,186	\$140,440

Additional Support for People in Retraining and Employment 0146

2015 Public Law 267 Part A 32

Initiative: Continues one limited-period Public Service Coordinator II position and 3 limited-period Senior Planner positions through June 10, 2017 and provides funding in All Other to support the positions. The positions were established by Financial Order 002381 F5.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$329,996	\$340,932
All Other	\$19,913	\$19,913
FEDERAL BLOCK GRANT FUND TOTAL	\$349,909	\$360,845

Additional Support for People in Retraining and Employment 0146

2015 Public Law 267 Part A 32

Initiative: Transfers 7 ASPIRE Regional Program Supervisor positions, 22 ASPIRE Specialist positions, one Customer Representative Associate II - Human Services position and 3 Office Assistant II positions from 100% General Fund to 100% Federal Block Grant Fund in the Additional Support for People in Retraining and Employment program and appropriates the savings in All Other for program needs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(32.500)	(32.500)

Personal Services	(\$2,194,835)	(\$2,260,853)
All Other	\$2,194,835	\$2,260,853
GENERAL FUND TOTAL	\$0	\$0

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	32.500	32.500
Personal Services	\$2,194,835	\$2,260,853
All Other	\$82,137	\$82,137
FEDERAL BLOCK GRANT FUND TOTAL	\$2,276,972	\$2,342,990

Additional Support for People in Retraining and Employment 0146

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 2 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% Federal Block Grant Fund in the Additional Support for People in Retraining and Employment program.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$91,950	\$96,766
All Other	\$9,956	\$9,956
FEDERAL BLOCK GRANT FUND TOTAL	\$101,906	\$106,722

Additional Support for People in Retraining and Employment 0146

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$3,670	\$3,670
GENERAL FUND TOTAL	\$3,670	\$3,670

Additional Support for People in Retraining and Employment 0146

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$83,957)	(\$88,147)
FEDERAL BLOCK GRANT FUND TOTAL	(\$83,957)	(\$88,147)

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$718	\$0
All Other	\$7,024,633	\$7,090,651
GENERAL FUND TOTAL	\$7,025,351	\$7,090,651
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	\$5,818,272	\$5,994,438
All Other	\$20,848,590	\$20,848,590
FEDERAL BLOCK GRANT FUND TOTAL	\$26,666,862	\$26,843,028

Aids Lodging House 0518

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

AIDS LODGING HOUSE 0518
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

Bone Marrow Screening Fund 0076

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Breast Cancer Services Special Program Fund Z069

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328

Child Care Food Program 0454

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$226,478	\$233,546
All Other	\$12,005,497	\$12,005,497
FEDERAL EXPENDITURES FUND TOTAL	\$12,231,975	\$12,239,043

Child Care Food Program 0454

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Social Services Manager I position from 60% Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures Fund, Child Care Food Program to 100% General Fund in the Mental Health Services - Children program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$40,588)	(\$41,391)
All Other	(\$1,991)	(\$1,991)
FEDERAL EXPENDITURES FUND TOTAL	(\$42,579)	(\$43,382)

CHILD CARE FOOD PROGRAM 0454**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$185,890	\$192,155
All Other	\$12,003,506	\$12,003,506
FEDERAL EXPENDITURES FUND TOTAL	\$12,189,396	\$12,195,661

Child Care Services 0563

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
Personal Services	\$679,601	\$701,267
All Other	\$15,976,551	\$15,976,551
FEDERAL BLOCK GRANT FUND TOTAL	\$16,656,152	\$16,677,818

Child Care Services 0563

2015 Public Law 16 Part F 5

Initiative: Provides funding for the approved range change of 18 Financial Resource Specialist positions from range 16 to range 18 retroactive to May 2009.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$25,660	\$26,374
FEDERAL BLOCK GRANT FUND TOTAL	\$25,660	\$26,374

Child Care Services 0563

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Social Services Manager I position from 60% Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures Fund, Child Care Food Program to 100% General Fund in the Mental Health Services - Children program.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$60,880)	(\$62,087)
All Other	(\$2,987)	(\$2,987)
FEDERAL BLOCK GRANT FUND TOTAL	(\$63,867)	(\$65,074)

CHILD CARE SERVICES 0563**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$644,381	\$665,554
All Other	\$15,973,564	\$15,973,564
FEDERAL BLOCK GRANT FUND TOTAL	\$16,617,945	\$16,639,118

Child Support 0100

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	\$2,888,555	\$2,977,127
All Other	\$799,576	\$799,576
GENERAL FUND TOTAL	\$3,688,131	\$3,776,703
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	197.000	197.000
Personal Services	\$9,926,145	\$10,235,358
All Other	\$5,329,060	\$5,329,060
FEDERAL EXPENDITURES FUND TOTAL	\$15,255,205	\$15,564,418
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$2,073,046	\$2,139,145
All Other	\$5,870,515	\$5,870,515
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,943,561	\$8,009,660

Child Support 0100

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 14 Office Assistant II positions and 7 Office Associate II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program in order to align with the office in which the positions work 100% of the time.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$355,110	\$369,829
All Other	\$37,237	\$37,057

GENERAL FUND TOTAL	\$392,347	\$406,886
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$689,311	\$717,862
All Other	\$70,295	\$70,295
FEDERAL EXPENDITURES FUND TOTAL	\$759,606	\$788,157

Child Support 0100

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$79,045	\$79,045
GENERAL FUND TOTAL	\$79,045	\$79,045

Child Support 0100

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,605)	(\$76,566)
GENERAL FUND TOTAL	(\$73,605)	(\$76,566)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$183,375)	(\$191,132)
FEDERAL EXPENDITURES FUND TOTAL	(\$183,375)	(\$191,132)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$18,474)	(\$19,421)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$18,474)	(\$19,421)

Child Support 0100

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$36,718)	(\$37,898)
GENERAL FUND TOTAL	(\$36,718)	(\$37,898)

**CHILD SUPPORT 0100
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	50.500	50.500
Personal Services	\$3,133,342	\$3,232,492
All Other	\$915,858	\$915,678
GENERAL FUND TOTAL	\$4,049,200	\$4,148,170
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	193.000	193.000
Personal Services	\$10,432,081	\$10,762,088
All Other	\$5,399,355	\$5,399,355
FEDERAL EXPENDITURES FUND TOTAL	\$15,831,436	\$16,161,443
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$2,054,572	\$2,119,724
All Other	\$5,870,515	\$5,870,515
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,925,087	\$7,990,239

Community Family Planning 0466

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$223,105	\$223,105
GENERAL FUND TOTAL	\$223,105	\$223,105

**COMMUNITY FAMILY PLANNING 0466
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$223,105	\$223,105
GENERAL FUND TOTAL	\$223,105	\$223,105

Community Services Block Grant 0716

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,829	\$77,123

All Other	\$4,863,395	\$4,863,395
FEDERAL BLOCK GRANT FUND TOTAL	\$4,937,224	\$4,940,518

**COMMUNITY SERVICES BLOCK GRANT 0716
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,829	\$77,123
All Other	\$4,863,395	\$4,863,395
FEDERAL BLOCK GRANT FUND TOTAL	\$4,937,224	\$4,940,518

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Data, Research and Vital Statistics Z037

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$495,680	\$506,357
All Other	\$858,245	\$858,245
GENERAL FUND TOTAL	\$1,353,925	\$1,364,602

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$203,484	\$210,646
All Other	\$1,765,905	\$1,765,905
FEDERAL EXPENDITURES FUND TOTAL	\$1,969,389	\$1,976,551

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$656,616	\$677,394
All Other	\$2,218,165	\$2,218,165
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,874,781</u>	<u>\$2,895,559</u>
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,352	\$75,998
All Other	\$8,368	\$8,368
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$80,720</u>	<u>\$84,366</u>

Data, Research and Vital Statistics Z037

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$235,533	\$240,198
GENERAL FUND TOTAL	<u>\$235,533</u>	<u>\$240,198</u>

Data, Research and Vital Statistics Z037

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$72,352)	(\$75,998)
FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$72,352)</u>	<u>(\$75,998)</u>

Data, Research and Vital Statistics Z037

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$5,958)	(\$6,069)
GENERAL FUND TOTAL	<u>(\$5,958)</u>	<u>(\$6,069)</u>

DATA, RESEARCH AND VITAL STATISTICS Z037
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$489,722	\$500,288
All Other	\$1,093,778	\$1,098,443
GENERAL FUND TOTAL	\$1,583,500	\$1,598,731
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$203,484	\$210,646
All Other	\$1,765,905	\$1,765,905
FEDERAL EXPENDITURES FUND TOTAL	\$1,969,389	\$1,976,551
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$656,616	\$677,394
All Other	\$2,218,165	\$2,218,165
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,874,781	\$2,895,559
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$8,368	\$8,368
FEDERAL BLOCK GRANT FUND TOTAL	\$8,368	\$8,368

Dental Disease Prevention 0486

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$27,408	\$27,408
FEDERAL BLOCK GRANT FUND TOTAL	\$27,408	\$27,408

Dental Disease Prevention 0486

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to align allocations with available resources.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	(\$26,908)	(\$26,908)
FEDERAL BLOCK GRANT FUND TOTAL	(\$26,908)	(\$26,908)

**DENTAL DISEASE PREVENTION 0486
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$500	\$500
FEDERAL BLOCK GRANT FUND TOTAL	\$500	\$500

Departmentwide 0640

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

**DEPARTMENTWIDE 0640
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

Disability Determination - Division of 0208

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$4,453,121	\$4,587,061
All Other	\$5,168,560	\$5,168,560
FEDERAL EXPENDITURES FUND TOTAL	\$9,621,681	\$9,755,621

Disability Determination - Division of 0208

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services.
Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$423,215)	(\$444,548)
FEDERAL EXPENDITURES FUND TOTAL	(\$423,215)	(\$444,548)

DISABILITY DETERMINATION - DIVISION OF 0208**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	56.500	56.500
Personal Services	\$4,029,906	\$4,142,513
All Other	\$5,168,560	\$5,168,560
FEDERAL EXPENDITURES FUND TOTAL	\$9,198,466	\$9,311,073

Division of Administrative Hearings Z038

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$405,093	\$412,267
All Other	\$51,016	\$51,016
GENERAL FUND TOTAL	\$456,109	\$463,283
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$559,416	\$569,336
All Other	\$244,799	\$244,799
OTHER SPECIAL REVENUE FUNDS TOTAL	\$804,215	\$814,135

Division of Administrative Hearings Z038

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$488	\$488
GENERAL FUND TOTAL	\$488	\$488
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$674	\$529
OTHER SPECIAL REVENUE FUNDS TOTAL	\$674	\$529

Division of Administrative Hearings Z038

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
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Personal Services	(\$4,825)	(\$4,891)
GENERAL FUND TOTAL	(\$4,825)	(\$4,891)

DIVISION OF ADMINISTRATIVE HEARINGS Z038

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$400,268	\$407,376
All Other	\$51,504	\$51,504
GENERAL FUND TOTAL	\$451,772	\$458,880
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$559,416	\$569,336
All Other	\$245,473	\$245,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$804,889	\$814,664

Division of Audit Z157

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$779,504	\$806,434
All Other	\$46,188	\$46,188
GENERAL FUND TOTAL	\$825,692	\$852,622
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$779,591	\$806,497
All Other	\$46,188	\$46,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$825,779	\$852,685

Division of Audit Z157

2015 Public Law 267 Part A 32

Initiative: Transfers Personal Services and related All Other in the General Fund and Other Special Revenue Funds from the Office of the Commissioner program to the Division of Audit program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,817,279	\$1,859,314
All Other	\$137,393	\$137,393
GENERAL FUND TOTAL	\$1,954,672	\$1,996,707
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17

POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,641,644	\$1,678,545
All Other	\$91,595	\$91,595
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,733,239	\$1,770,140

Division of Audit Z157

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$30,509)	(\$31,307)
GENERAL FUND TOTAL	(\$30,509)	(\$31,307)

DIVISION OF AUDIT Z157		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,566,274	\$2,634,441
All Other	\$183,581	\$183,581
GENERAL FUND TOTAL	\$2,749,855	\$2,818,022
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$2,421,235	\$2,485,042
All Other	\$137,783	\$137,783
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,559,018	\$2,622,825

Division of Contract Management Z035

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$1,560,066	\$1,605,895
All Other	\$140,451	\$140,451
GENERAL FUND TOTAL	\$1,700,517	\$1,746,346
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$803,688	\$827,310
All Other	\$86,632	\$86,632
OTHER SPECIAL REVENUE FUNDS TOTAL	\$890,320	\$913,942

Division of Contract Management Z035

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$18,563)	(\$19,066)
GENERAL FUND TOTAL	(\$18,563)	(\$19,066)

DIVISION OF CONTRACT MANAGEMENT Z035		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$1,541,503	\$1,586,829
All Other	\$140,451	\$140,451
GENERAL FUND TOTAL	\$1,681,954	\$1,727,280
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$803,688	\$827,310
All Other	\$86,632	\$86,632
OTHER SPECIAL REVENUE FUNDS TOTAL	\$890,320	\$913,942

Division of Licensing and Regulatory Services Z036

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,873,579	\$2,940,136
All Other	\$1,230,229	\$1,230,229
GENERAL FUND TOTAL	\$4,103,808	\$4,170,365

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	74.500	74.500
Personal Services	\$5,317,970	\$5,441,387
All Other	\$1,047,334	\$1,047,334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,365,304	\$6,488,721

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$13,517	\$13,517
FEDERAL BLOCK GRANT FUND TOTAL	\$13,517	\$13,517

Division of Licensing and Regulatory Services Z036

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to align allocations with available resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	(\$13,517)	(\$13,517)
FEDERAL BLOCK GRANT FUND TOTAL	(\$13,517)	(\$13,517)

Division of Licensing and Regulatory Services Z036

2015 Public Law 267 Part A 32

Initiative: Provides funding to meet programmatic and operational needs within available resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$92,000	\$92,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$92,000	\$92,000

Division of Licensing and Regulatory Services Z036

2015 Public Law 267 Part A 32

Initiative: Establishes the first of 2 Social Services Program Specialist I positions funded 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$24,407	\$25,679
All Other	\$1,742	\$1,742
GENERAL FUND TOTAL	\$26,149	\$27,421

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$45,326	\$47,682
All Other	\$3,236	\$3,236
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,562	\$50,918

Division of Licensing and Regulatory Services Z036

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 2 Office Associate II positions and one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,594	\$60,907
All Other	\$6,970	\$6,970
GENERAL FUND TOTAL	\$65,564	\$67,877

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$108,814	\$113,110
All Other	\$12,942	\$12,942
OTHER SPECIAL REVENUE FUNDS TOTAL	\$121,756	\$126,052

Division of Licensing and Regulatory Services Z036

2015 Public Law 267 Part A 32

Initiative: Establishes 13 Community Care Worker positions, 2 Social Services Program Specialist II positions and one Office Associate II position, and provides funding in All Other to support the positions. The positions were previously limited-period and continued by Financial Order 002377 F5.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,101,664	\$1,152,268
All Other	\$79,652	\$79,652
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,181,316	\$1,231,920

Division of Licensing and Regulatory Services Z036

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,975	\$6,975
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,975	\$6,975

Division of Licensing and Regulatory Services Z036

2015 Public Law 267 Part A 32

Initiative: Establishes the 2nd of 2 Social Services Program Specialist I positions funded 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$24,407	\$25,679
All Other	\$1,742	\$1,742

GENERAL FUND TOTAL	\$26,149	\$27,421
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$45,326	\$47,682
All Other	\$3,236	\$3,236
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,562	\$50,918

Division of Licensing and Regulatory Services Z036

2015 Public Law 267 Part A 32

Initiative: Provides funding for an approved reclassification of one Social Services Program Specialist II position to a Social Services Manager I position and transfers and reallocates the position from 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 65% General Fund and 35% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,044	\$46,914
GENERAL FUND TOTAL	\$55,044	\$46,914
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$29,641	\$25,262
All Other	\$102	\$100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,743	\$25,362

Division of Licensing and Regulatory Services Z036

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$36,162)	(\$36,915)
GENERAL FUND TOTAL	(\$36,162)	(\$36,915)

Division of Licensing and Regulatory Services Z036

2015 Public Law 299

Initiative: Provides funding for the criminal portion of back ground checks.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$228,584	\$308,161
OTHER SPECIAL REVENUE FUNDS TOTAL	\$228,584	\$308,161

Division of Licensing and Regulatory Services Z036

2015 Public Law 299

Initiative: Provides funding for technology costs for additional background checks.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$242,370	\$278,697
OTHER SPECIAL REVENUE FUNDS TOTAL	\$242,370	\$278,697

Division of Licensing and Regulatory Services Z036

2015 Public Law 299

Initiative: Provides funding for one Social Services Manager I position and 2 Identification Specialist II positions to determine applicant employment eligibility and provide guidance and assistance to agencies and facilities.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$157,254	\$216,681
All Other	\$43,703	\$56,628
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,957	\$273,309

DIVISION OF LICENSING AND REGULATORY SERVICES Z036		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,999,869	\$3,062,400
All Other	\$1,240,683	\$1,240,683
GENERAL FUND TOTAL	\$4,240,552	\$4,303,083
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	95.500	95.500
Personal Services	\$6,805,995	\$7,044,072
All Other	\$1,770,134	\$1,898,961
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,576,129	\$8,943,033
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Drinking Water Enforcement 0728

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$488,834	\$501,631
All Other	\$598,709	\$598,709
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,087,543	\$1,100,340

Drinking Water Enforcement 0728

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Environmental Specialist III position from 100% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 100% Other Special Revenue Funds in the Drinking Water Enforcement program to serve as an assistant laboratory certification officer.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,547	\$81,511
All Other	\$4,978	\$4,978
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,525	\$86,489

Drinking Water Enforcement 0728

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,181	\$6,181
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,181	\$6,181

Drinking Water Enforcement 0728

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$30,818)	(\$32,408)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,818)	(\$32,408)

DRINKING WATER ENFORCEMENT 0728 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$538,563	\$550,734
All Other	\$609,868	\$609,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,148,431	\$1,160,602

Food Supplement Administration Z019

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$2,372,882	\$2,372,882
GENERAL FUND TOTAL	\$2,372,882	\$2,372,882
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$16,100	\$0
All Other	\$7,916,303	\$7,916,303
FEDERAL EXPENDITURES FUND TOTAL	\$7,932,403	\$7,916,303

Food Supplement Administration Z019

2015 Public Law 267 Part A 32

Initiative: Continues one limited-period Social Services Program Specialist I position through June 10, 2017 and provides funding in All Other to support the position. This position was extended by Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$69,733	\$71,932
All Other	\$4,978	\$4,978
FEDERAL EXPENDITURES FUND TOTAL	\$74,711	\$76,910

Food Supplement Administration Z019

2015 Public Law 267 Part A 32

Initiative: Continues 2 limited-period Customer Representative Associate II - Human Services positions through June 10, 2017 and provides funding in All Other to support the positions. These positions were extended by Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$116,702	\$120,438
All Other	\$9,956	\$9,956
FEDERAL EXPENDITURES FUND TOTAL	\$126,658	\$130,394

Food Supplement Administration Z019

2015 Public Law 267 Part A 32

Initiative: Provides funding for the Temporary Assistance for Needy Families offset for common costs, as determined by the Department of Health and Human Services, in the supplemental nutrition assistance program administration, as required by Section 16(k)(3) of the Food Stamp Act of 1977, extended by the Consolidated Appropriations Act of 2008, and permanently extended by Section 4406 of the Food, Conservation, and Energy Act of 2008.

GENERAL FUND	2015-16	2016-17
All Other	\$598,000	\$598,000
GENERAL FUND TOTAL	\$598,000	\$598,000

FOOD SUPPLEMENT ADMINISTRATION Z019
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$2,970,882	\$2,970,882
GENERAL FUND TOTAL	\$2,970,882	\$2,970,882
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$202,535	\$192,370
All Other	\$7,931,237	\$7,931,237
FEDERAL EXPENDITURES FUND TOTAL	\$8,133,772	\$8,123,607

General Assistance - Reimbursement to Cities and Towns 0130

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$12,148,875	\$12,148,875
GENERAL FUND TOTAL	\$12,148,875	\$12,148,875
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$286,317	\$297,964
All Other	\$2,053,687	\$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,340,004	\$2,351,651

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$12,148,875	\$12,148,875
GENERAL FUND TOTAL	\$12,148,875	\$12,148,875
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$286,317	\$297,964
All Other	\$2,053,687	\$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,340,004	\$2,351,651

Head Start 0545

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637
FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

Head Start 0545

2015 Public Law 267 Part A 32

Initiative: Provides funding for Head Start services in fiscal year 2015-16 and fiscal year 2016-17 only to be used to maximize the State's share of federal block grant dollars under the federal Child Care and Development Fund program.

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$575,000	\$575,000
FUND FOR A HEALTHY MAINE TOTAL	\$575,000	\$575,000

HEAD START 0545		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637
FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,929,580	\$1,929,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,929,580	\$1,929,580

Homeless Youth Program 0923

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

HOMELESS YOUTH PROGRAM 0923**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

Hypertension Control 0487

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$56,204	\$56,204
FEDERAL BLOCK GRANT FUND TOTAL	\$56,204	\$56,204

Hypertension Control 0487

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to align allocations with available resources.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	(\$55,704)	(\$55,704)
FEDERAL BLOCK GRANT FUND TOTAL	(\$55,704)	(\$55,704)

HYPERTENSION CONTROL 0487**PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$500	\$500
FEDERAL BLOCK GRANT FUND TOTAL	\$500	\$500

Independent Housing with Services 0211

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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	2015-16	2016-17
All Other	\$2,799,286	\$2,799,286
GENERAL FUND TOTAL	\$2,799,286	\$2,799,286

IV-E Foster Care/Adoption Assistance 0137

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$13,588,106	\$13,588,106
GENERAL FUND TOTAL	\$13,588,106	\$13,588,106

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$21,435,620	\$21,435,620
FEDERAL EXPENDITURES FUND TOTAL	\$21,435,620	\$21,435,620

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$13,588,106	\$13,588,106
GENERAL FUND TOTAL	\$13,588,106	\$13,588,106

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$21,435,620	\$21,435,620
FEDERAL EXPENDITURES FUND TOTAL	\$21,435,620	\$21,435,620

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,529,441	\$1,529,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,529,441	\$1,529,441

Long Term Care - Office of Aging and Disability Services 0420

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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Personal Services	\$60,754	\$62,966
All Other	\$12,432,526	\$12,432,526
GENERAL FUND TOTAL	\$12,493,280	\$12,495,492

Long Term Care - Office of Aging and Disability Services 0420

2015 Public Law 267 Part A 32

Initiative: Transfers funds from the Office of Aging and Disability Services program, General Fund related to the adult day program to the Long Term Care - Office of Aging and Disability Services program for home-based care.

GENERAL FUND	2015-16	2016-17
All Other	\$350,000	\$350,000
GENERAL FUND TOTAL	\$350,000	\$350,000

Long Term Care - Office of Aging and Disability Services 0420

2015 Public Law 267 Part A 32

Initiative: Provides funding to increase the reimbursement rates for personal support services provided under Chapter 10-149: Office of Aging and Disability Services, Chapter 5, Office of Elder Services Policy Manual, Section 63, In-Home and Community Support Services for Elderly and Other Adults.

GENERAL FUND	2015-16	2016-17
All Other	\$695,186	\$695,186
GENERAL FUND TOTAL	\$695,186	\$695,186

Long Term Care - Office of Aging and Disability Services 0420

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$677)	(\$701)
GENERAL FUND TOTAL	(\$677)	(\$701)

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420 PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
Personal Services	\$60,077	\$62,265
All Other	\$13,477,712	\$13,477,712
GENERAL FUND TOTAL	\$13,537,789	\$13,539,977

Low-cost Drugs To Maine's Elderly 0202

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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All Other	\$4,462,863	\$4,462,863
GENERAL FUND TOTAL	\$4,462,863	\$4,462,863

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$6,897,869	\$6,897,869
FUND FOR A HEALTHY MAINE TOTAL	\$6,897,869	\$6,897,869

Low-cost Drugs To Maine's Elderly 0202

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to reflect amounts authorized by the Revenue Forecasting Committee.

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	(\$1,644)	(\$1,661)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,644)	(\$1,661)

Low-cost Drugs To Maine's Elderly 0202

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program by raising the asset level for eligibility in the Low-cost Drugs to Maine's Elderly program to align with the Medicare Savings Program.

GENERAL FUND	2015-16	2016-17
All Other	(\$30,883)	(\$37,060)
GENERAL FUND TOTAL	(\$30,883)	(\$37,060)

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	(\$678,427)	(\$814,113)
FUND FOR A HEALTHY MAINE TOTAL	(\$678,427)	(\$814,113)

LOW-COST DRUGS TO MAINE'S ELDERLY 0202		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$4,431,980	\$4,425,803
GENERAL FUND TOTAL	\$4,431,980	\$4,425,803
FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$6,217,798	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	\$6,217,798	\$6,082,095

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
All Other	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	71.500	71.500
Personal Services	\$5,881,291	\$6,025,042
All Other	\$3,482,532	\$3,482,532
GENERAL FUND TOTAL	\$9,363,823	\$9,507,574

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	146.000	146.000
Personal Services	\$11,139,720	\$11,510,727
All Other	\$51,252,690	\$51,252,690
FEDERAL EXPENDITURES FUND TOTAL	\$62,392,410	\$62,763,417

FUND FOR A HEALTHY MAINE	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$907,522	\$941,803
All Other	\$13,276,792	\$13,276,792
FUND FOR A HEALTHY MAINE TOTAL	\$14,184,314	\$14,218,595

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$6,245,538	\$6,400,505
All Other	\$10,156,863	\$10,156,863
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,402,401	\$16,557,368

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$103,675	\$105,382
All Other	\$100,814	\$100,814
FEDERAL BLOCK GRANT FUND TOTAL	\$204,489	\$206,196

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: Provides funding to meet programmatic and operational needs within available resources.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$1,383,430	\$1,383,430
FEDERAL BLOCK GRANT FUND TOTAL	\$1,383,430	\$1,383,430

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: Transfers one Public Health Nurse I position from 100% Federal Block Grant Fund in the Special Children's Services program to 100% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,613	\$85,174
All Other	\$4,978	\$4,978
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,591	\$90,152

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: Reallocates one Public Service Manager II position from 100% Other Special Revenue Funds to 90% Other Special Revenue Funds and 10% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$10,591	\$11,066
All Other	\$501	\$501
FEDERAL EXPENDITURES FUND TOTAL	\$11,092	\$11,567

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$10,591)	(\$11,066)
All Other	(\$501)	(\$501)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,092)	(\$11,567)

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: Transfers one Public Health Educator III position from 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to 100% Federal Block Grant Fund in the Maternal and Child Health program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,867)	(\$76,672)
All Other	(\$4,978)	(\$4,978)

FEDERAL EXPENDITURES FUND TOTAL	(\$80,845)	(\$81,650)
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Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 5 full-time Office Assistant II positions, one part-time Office Assistant II position and one full-time Office Associate II position from 64% General Fund and 36% Other Special Revenue Funds within the Office of the Commissioner District Operations program to 100% General Fund in the Maine Center for Disease Control and Prevention program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	\$337,658	\$347,575
All Other	\$32,359	\$32,359
GENERAL FUND TOTAL	\$370,017	\$379,934

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Associate I position from 100% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 10% Other Special Revenue Funds in the Plumbing - Control Over program, 90% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$6,139)	(\$6,225)
All Other	(\$498)	(\$498)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,637)	(\$6,723)

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: Reallocates one Public Service Coordinator III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program and transfers from All Other to fund the General Fund portion of the position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$50,876	\$53,692
All Other	(\$50,876)	(\$53,692)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$50,876)	(\$53,692)
All Other	(\$1,245)	(\$1,245)
FEDERAL EXPENDITURES FUND TOTAL	(\$52,121)	(\$54,937)

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: Reallocates one Sanitary Engineer III position from 100% Other Special Revenue Funds to 95% Other Special Revenue Funds and 5% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$5,650	\$5,716
All Other	\$250	\$250
FEDERAL EXPENDITURES FUND TOTAL	\$5,900	\$5,966
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$5,650)	(\$5,716)
All Other	(\$250)	(\$250)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,900)	(\$5,966)

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Environmental Specialist III position from 100% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 100% Other Special Revenue Funds in the Drinking Water Enforcement program to serve as an assistant laboratory certification officer.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,547)	(\$81,511)
All Other	(\$4,978)	(\$4,978)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$85,525)	(\$86,489)

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,440	\$5,397
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,440	\$5,397

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	(\$850,254)	(\$887,321)
GENERAL FUND TOTAL	(\$850,254)	(\$887,321)
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(19.000)	(19.000)
Personal Services	(\$1,446,947)	(\$1,509,659)

FEDERAL EXPENDITURES FUND TOTAL	(\$1,446,947)	(\$1,509,659)
FUND FOR A HEALTHY MAINE	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$121,281)	(\$127,418)
FUND FOR A HEALTHY MAINE TOTAL	(\$121,281)	(\$127,418)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$446,604)	(\$465,860)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$446,604)	(\$465,860)

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: Deallocates funding from the Maine Center for Disease Control and Prevention program, Immunization account.

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	(\$1,078,884)	(\$1,078,884)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,078,884)	(\$1,078,884)

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: Provides one-time funding for contracted lead inspections.

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$694,126	\$636,386
FUND FOR A HEALTHY MAINE TOTAL	\$694,126	\$636,386

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part A 32

Initiative: Provides funding to hire 8 limited-period Environmental Specialist III positions through June 10, 2017 to review inspections, issue orders to abate hazards, track to make sure abatements occur and work with families on interim controls to reduce hazards until the abatement is complete.

FUND FOR A HEALTHY MAINE	2015-16	2016-17
Personal Services	\$447,780	\$612,686
All Other	\$37,669	\$50,226
FUND FOR A HEALTHY MAINE TOTAL	\$485,449	\$662,912

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$7,552	\$10,926
All Other	\$278	\$402
FEDERAL EXPENDITURES FUND TOTAL	\$7,830	\$11,328

Maine Center for Disease Control and Prevention 0143

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$65,573)	(\$66,869)
GENERAL FUND TOTAL	(\$65,573)	(\$66,869)

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
Personal Services	\$5,353,998	\$5,472,119
All Other	\$3,464,015	\$3,461,199
GENERAL FUND TOTAL	\$8,818,013	\$8,933,318
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
Personal Services	\$9,589,823	\$9,898,412
All Other	\$51,247,496	\$51,247,620
FEDERAL EXPENDITURES FUND TOTAL	\$60,837,319	\$61,146,032
FUND FOR A HEALTHY MAINE	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,234,021	\$1,427,071
All Other	\$12,929,703	\$12,884,520
FUND FOR A HEALTHY MAINE TOTAL	\$14,163,724	\$14,311,591
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	74.000	74.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$5,779,620	\$5,915,301
All Other	\$10,161,054	\$10,161,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,940,674	\$16,076,312
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$103,675	\$105,382
All Other	\$1,484,244	\$1,484,244
FEDERAL BLOCK GRANT FUND TOTAL	\$1,587,919	\$1,589,626

Maine Children's Growth Council Z074

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
All Other	\$2,000	\$2,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000	\$2,000

Maine Rx Plus Program 0927

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

Maine School Oral Health Fund Z025

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$23,420	\$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,420	\$23,405

**MAINE SCHOOL ORAL HEALTH FUND Z025
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$23,420	\$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,420	\$23,405

Maine Water Well Drilling Program 0697

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$29,324	\$29,662
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,713	\$74,051

MAINE WATER WELL DRILLING PROGRAM 0697
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$29,324	\$29,662
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,713	\$74,051

Maternal and Child Health 0191

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$178,412	\$184,035
All Other	\$7,454,746	\$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	\$7,633,158	\$7,638,781

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,505,164	\$2,562,809
All Other	\$647,431	\$647,431
FEDERAL BLOCK GRANT FUND TOTAL	\$3,152,595	\$3,210,240

Maternal and Child Health 0191

2015 Public Law 267 Part A 32

Initiative: Transfers one Public Health Educator III position from 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to 100% Federal Block Grant Fund in the Maternal and Child Health program.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,867	\$76,672
All Other	\$4,978	\$4,978
FEDERAL BLOCK GRANT FUND TOTAL	\$80,845	\$81,650

Maternal and Child Health 0191

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services.
Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$88,460)	(\$93,086)
FEDERAL EXPENDITURES FUND TOTAL	(\$88,460)	(\$93,086)

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$368,049)	(\$385,734)
FEDERAL BLOCK GRANT FUND TOTAL	(\$368,049)	(\$385,734)

MATERNAL AND CHILD HEALTH 0191 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$89,952	\$90,949
All Other	\$7,454,746	\$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	\$7,544,698	\$7,545,695
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$2,212,982	\$2,253,747
All Other	\$652,409	\$652,409
FEDERAL BLOCK GRANT FUND TOTAL	\$2,865,391	\$2,906,156

Maternal and Child Health Block Grant Match Z008

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$391,144	\$408,342
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,283,260	\$5,300,458

Maternal and Child Health Block Grant Match Z008

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services.
Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$34,350)	(\$36,096)

GENERAL FUND TOTAL	(\$34,350)	(\$36,096)
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Maternal and Child Health Block Grant Match Z008

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$6,846)	(\$7,126)
GENERAL FUND TOTAL	(\$6,846)	(\$7,126)

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$349,948	\$365,120
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,242,064	\$5,257,236

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$424,973,373	\$424,973,373
GENERAL FUND TOTAL	\$424,973,373	\$424,973,373

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,509,735,400	\$1,509,735,400
FEDERAL EXPENDITURES FUND TOTAL	\$1,509,735,400	\$1,509,735,400

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$25,222,817	\$25,222,817
FUND FOR A HEALTHY MAINE TOTAL	\$25,222,817	\$25,222,817

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$162,663,158	\$162,663,158
OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,663,158	\$162,663,158

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$27,808,379	\$27,808,379
FEDERAL BLOCK GRANT FUND TOTAL	\$27,808,379	\$27,808,379

Medical Care - Payments to Providers 0147

2015 Resolve 45

Initiative: Allocates the Service Provider Tax received due to the 15% supplemental MaineCare reimbursement for both adult family care services and private nonmedical institution services in remote island locations and deappropriates a corresponding amount from the General Fund.

GENERAL FUND	2015-16	2016-17
All Other	(\$2,240)	(\$3,361)
GENERAL FUND TOTAL	(\$2,240)	(\$3,361)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$2,240	\$3,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,240	\$3,361

Medical Care - Payments to Providers 0147

2015 Resolve 45

Initiative: Appropriates funds and allocates federal matching money to the Department of Health and Human Services to increase MaineCare reimbursement by an additional 15% to adult family care homes and residential care facilities in remote island locations.

GENERAL FUND	2015-16	2016-17
All Other	\$14,922	\$22,382
GENERAL FUND TOTAL	\$14,922	\$22,382
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$25,051	\$37,576
FEDERAL EXPENDITURES FUND TOTAL	\$25,051	\$37,576

Medical Care - Payments to Providers 0147

2015 Resolve 50

Initiative: Provides funding to increase the reimbursement rates for Attendant Care Services provided under Chapter 101: MaineCare Benefits Manual, Chapter III, Section 12, Consumer Directed Attendant Services.

GENERAL FUND	2015-16	2016-17
All Other	\$125,000	\$125,000
GENERAL FUND TOTAL	\$125,000	\$125,000
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$208,067	\$209,851
FEDERAL EXPENDITURES FUND TOTAL	\$208,067	\$209,851

Medical Care - Payments to Providers 0147

2015 Resolve 83

Initiative: Provides funds for a rate increase for personal care and related services.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$2,773,600
GENERAL FUND TOTAL	\$0	\$2,773,600

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$0	\$4,920,692
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,920,692

Medical Care - Payments to Providers 0147

2015 Resolve 90

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal year 2017.

GENERAL FUND	2015-16	2016-17
All Other	\$0	(\$2,465,896)
GENERAL FUND TOTAL	\$0	(\$2,465,896)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$0	\$2,465,896
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,465,896

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding to eliminate the waiting list for home and community-based services for older adults within long-term care.

GENERAL FUND	2015-16	2016-17
All Other	\$960,898	\$941,662
GENERAL FUND TOTAL	\$960,898	\$941,662

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,599,448	\$1,580,873
FEDERAL EXPENDITURES FUND TOTAL	\$1,599,448	\$1,580,873

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding to reduce the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$9,601,906	\$9,692,237
FEDERAL EXPENDITURES FUND TOTAL	\$9,601,906	\$9,692,237

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding necessary to increase the availability of community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 20: Home and Community-Based Services for Adults with Other Related Conditions.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$0	\$1,510,725
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,510,725

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding for the MaineCare Benefits Manual, Chapter II, Section 92, behavioral health homes for adults with serious and persistent mental illness and children with serious emotional disturbance and for the MaineCare Benefits Manual, Chapter II, Section 91, health homes for individuals with one or more chronic conditions due to the elimination of the enhanced federal match of 90/10 under the federal Patient Protection and Affordable Care Act.

GENERAL FUND	2015-16	2016-17
All Other	\$2,822,086	\$3,920,400
GENERAL FUND TOTAL	\$2,822,086	\$3,920,400

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$2,822,086)	(\$3,920,400)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,822,086)	(\$3,920,400)

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding for the reimbursement of primary care physicians at an enhanced rate, which replaces expiring funds provided through the federal Patient Protection and Affordable Care Act.

GENERAL FUND	2015-16	2016-17
All Other	\$2,992,924	\$2,977,173
GENERAL FUND TOTAL	\$2,992,924	\$2,977,173

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$5,020,309	\$5,036,060
FEDERAL EXPENDITURES FUND TOTAL	\$5,020,309	\$5,036,060

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding to meet programmatic and operational needs within available resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$12,572,275	\$12,572,275
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,572,275	\$12,572,275

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% for federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$9,813,693)	(\$12,782,887)
GENERAL FUND TOTAL	(\$9,813,693)	(\$12,782,887)
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$14,307,341	\$18,618,142
FEDERAL EXPENDITURES FUND TOTAL	\$14,307,341	\$18,618,142
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$385	\$278
FEDERAL BLOCK GRANT FUND TOTAL	\$385	\$278

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

GENERAL FUND	2015-16	2016-17
All Other	\$4,086,976	\$4,086,976
GENERAL FUND TOTAL	\$4,086,976	\$4,086,976
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$4,086,976)	(\$4,086,976)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,086,976)	(\$4,086,976)

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Reduces funding by changing reimbursement of nonemergency use of emergency services to an office visit rate.

GENERAL FUND	2015-16	2016-17
All Other	(\$1,157,315)	(\$1,534,864)
GENERAL FUND TOTAL	(\$1,157,315)	(\$1,534,864)
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$1,926,392)	(\$2,576,746)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,926,392)	(\$2,576,746)

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Reduces funding to align with projected resources.

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16**2016-17**

(\$1,754,295)

(\$1,754,295)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$1,754,295)

(\$1,754,295)

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program by raising the asset level for eligibility in the Low-cost Drugs to Maine's Elderly program to align with the Medicare Savings Program.

GENERAL FUND

All Other

2015-16**2016-17**

(\$678,427)

(\$814,113)

GENERAL FUND TOTAL

(\$678,427)

(\$814,113)

FUND FOR A HEALTHY MAINE

All Other

2015-16**2016-17**

\$678,427

\$814,113

FUND FOR A HEALTHY MAINE TOTAL

\$678,427

\$814,113

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding for a projected increase in school subsidy payments for the state share of MaineCare expenditures for school-based services.

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16**2016-17**

\$3,000,000

\$3,000,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$3,000,000

\$3,000,000

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding to increase the private non-medical institutions assisted living reimbursement rate by 3% beginning July 1, 2015.

GENERAL FUND

All Other

2015-16**2016-17**

\$1,203,569

\$1,195,642

GENERAL FUND TOTAL

\$1,203,569

\$1,195,642

FEDERAL EXPENDITURES FUND

All Other

2015-16**2016-17**

\$3,889,468

\$3,902,019

FEDERAL EXPENDITURES FUND TOTAL

\$3,889,468

\$3,902,019

OTHER SPECIAL REVENUE FUNDS**2015-16****2016-17**

All Other	\$330,288	\$330,288
OTHER SPECIAL REVENUE FUNDS TOTAL	\$330,288	\$330,288

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding to increase the reimbursement rates for adult family care services at residential care facilities by 3% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$49,259	\$48,997
GENERAL FUND TOTAL	\$49,259	\$48,997

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$81,994	\$82,256
FEDERAL EXPENDITURES FUND TOTAL	\$81,994	\$82,256

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Adjusts funding as a result of the increase in the federal Child Health Insurance Program (CHIP) enhanced Federal Medical Assistance Percentage to 96.87% for federal fiscal year 2016 from 73.32%.

GENERAL FUND	2015-16	2016-17
All Other	(\$5,024,634)	(\$6,486,919)
GENERAL FUND TOTAL	(\$5,024,634)	(\$6,486,919)

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$5,024,634	\$6,486,919
FEDERAL BLOCK GRANT FUND TOTAL	\$5,024,634	\$6,486,919

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding for an increase in the State's contribution (clawback payments) for prescription drug costs for eligible individuals enrolled in Medicare Part D.

GENERAL FUND	2015-16	2016-17
All Other	\$1,122,092	\$3,485,854
GENERAL FUND TOTAL	\$1,122,092	\$3,485,854

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding to increase the reimbursement rates for personal support services provided under the MaineCare Benefits Manual, Chapters II and III, Section 19: Home and Community Benefits for the Elderly and for Adults with Disabilities and the MaineCare Benefits Manual, Chapters II and III, Section 96: Private Duty Nursing and Personal Care Services.

GENERAL FUND	2015-16	2016-17
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All Other	\$1,304,814	\$1,304,814
GENERAL FUND TOTAL	\$1,304,814	\$1,304,814

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$2,171,909	\$2,190,536
FEDERAL EXPENDITURES FUND TOTAL	\$2,171,909	\$2,190,536

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part A 32

Initiative: Provides funding for prepared meals to be delivered to individuals who qualify for services under the MaineCare Benefits Manual, Chapter II, Section 19, Home and Community Benefits for the Elderly and for Adults with Disabilities and who are also experiencing transitions of care, have debilitating or acute illnesses or are primarily homebound.

GENERAL FUND	2015-16	2016-17
All Other	\$14,477	\$19,303
GENERAL FUND TOTAL	\$14,477	\$19,303

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$24,304	\$32,406
FEDERAL EXPENDITURES FUND TOTAL	\$24,304	\$32,406

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part UUUU 1

Initiative: Provides additional funding to increase the reimbursement increase provided in Part A for adult family care services at residential care facilities from 3% to 4% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$20,747	\$20,747
GENERAL FUND TOTAL	\$20,747	\$20,747

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$27,331	\$27,331
FEDERAL EXPENDITURES FUND TOTAL	\$27,331	\$27,331

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part UUUU 1

Initiative: Provides additional funding to increase the reimbursement increase provided in Part A for private non-medical institutions from 3% to 4% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$905,639	\$901,588
GENERAL FUND TOTAL	\$905,639	\$901,588

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,296,283	\$1,300,334

FEDERAL EXPENDITURES FUND TOTAL	\$1,296,283	\$1,300,334
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Medical Care - Payments to Providers 0147

2015 Public Law 267 Part UUUU 1

Initiative: Provides funding to reduce the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$4,462,233	\$4,512,064
FEDERAL EXPENDITURES FUND TOTAL	\$4,462,233	\$4,512,064

Medical Care - Payments to Providers 0147

2015 Public Law 267 Part UUUU 1

Initiative: Provides funding to eliminate the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18: Home and Community-Based Services for Adults with Brain Injury.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,440,286	\$1,453,837
FEDERAL EXPENDITURES FUND TOTAL	\$1,440,286	\$1,453,837

Medical Care - Payments to Providers 0147

2015 Public Law 351

Initiative: Provides funding to allow for the prescription of naloxone hydrochloride by standing order to friends of and other persons in a position to assist an individual at risk of experiencing an opioid-related drug overdose in addition to immediate family members.

GENERAL FUND	2015-16	2016-17
All Other	\$28,448	\$28,296
GENERAL FUND TOTAL	\$28,448	\$28,296

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$47,352	\$47,504
FEDERAL EXPENDITURES FUND TOTAL	\$47,352	\$47,504

Medical Care - Payments to Providers 0147

2015 Public Law 356

Initiative: Provides funds for additional claims activity due to expanded eligibility for family planning services.

GENERAL FUND	2015-16	2016-17
All Other	\$158,778	\$479,325
GENERAL FUND TOTAL	\$158,778	\$479,325

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,429,001	\$4,313,926

FEDERAL EXPENDITURES FUND TOTAL	\$1,429,001	\$4,313,926
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Medical Care - Payments to Providers 0147

2015 Public Law 356

Initiative: Deappropriates funds for savings achieved through a reduction in MaineCare costs for pregnancies.

GENERAL FUND	2015-16	2016-17
All Other	\$0	(\$1,900,844)
GENERAL FUND TOTAL	\$0	(\$1,900,844)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$0	(\$3,191,156)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,191,156)

Medical Care - Payments to Providers 0147

2015 Public Law 477

Initiative: Adjusts funding as a result of the increase in the federal medical assistance percentage for federal fiscal year 2017.

GENERAL FUND	2015-16	2016-17
All Other	\$0	(\$1,336,078)
GENERAL FUND TOTAL	\$0	(\$1,336,078)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$0	\$1,336,078
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,336,078

Medical Care - Payments to Providers 0147

2015 Public Law 477

Initiative: Provides funding for additional payments to providers.

GENERAL FUND	2015-16	2016-17
All Other	\$139,442	\$534,978
GENERAL FUND TOTAL	\$139,442	\$534,978

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$966,158	\$3,943,566
FEDERAL EXPENDITURES FUND TOTAL	\$966,158	\$3,943,566

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$26,704	\$106,818
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,704	\$106,818

Medical Care - Payments to Providers 0147

2015 Public Law 481 Part C 2

Initiative: Provides funds for a 4% cost-of-living rate increase for MaineCare Appendix C private nonmedical institutions.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$1,409,644
GENERAL FUND TOTAL	\$0	\$1,409,644
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$0	\$3,051,764
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,051,764
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$310,701
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$310,701

Medical Care - Payments to Providers 0147

2015 Public Law 481 Part C 2

Initiative: Provides funds for a 4% cost-of-living rate increase for adult family care homes that are providing service pursuant to Chapter 101: MaineCare Benefits Manual, Chapter II, Section 2.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$65,773
GENERAL FUND TOTAL	\$0	\$65,773
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$0	\$116,677
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$116,677

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$424,247,135	\$421,990,565
GENERAL FUND TOTAL	\$424,247,135	\$421,990,565
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,551,585,363	\$1,570,429,448
FEDERAL EXPENDITURES FUND TOTAL	\$1,551,585,363	\$1,570,429,448
FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$25,901,244	\$26,036,930
FUND FOR A HEALTHY MAINE TOTAL	\$25,901,244	\$26,036,930
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$172,753,394	\$173,145,330
OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,753,394	\$173,145,330
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$32,833,398	\$34,295,576
FEDERAL BLOCK GRANT FUND TOTAL	\$32,833,398	\$34,295,576

Medical Use of Marijuana Fund Z118

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$182,265	\$188,772
All Other	\$422,211	\$422,211
OTHER SPECIAL REVENUE FUNDS TOTAL	\$604,476	\$610,983

Medical Use of Marijuana Fund Z118

2015 Public Law 267 Part A 32

Initiative: Provides funding to meet programmatic and operational needs within available resources.

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

Medical Use of Marijuana Fund Z118

2015 Public Law 267 Part A 32

Initiative: Establishes one Social Services Manager I position in the Medical Use of Marijuana Fund program and provides funding in All Other to support the position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,990	\$90,493
All Other	\$4,978	\$4,978
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,968	\$95,471

Medical Use of Marijuana Fund Z118

2015 Public Law 267 Part A 32

Initiative: Continues one limited-period Social Services Program Specialist II position through June 10, 2017 to serve as the policy analyst for the Medical Use of Marijuana Fund program and provides funding in All Other to support the position. This position was established by Financial Order 002033 F4 and continued by 002404 F5.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,990	\$90,493
All Other	\$4,978	\$4,978
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,968	\$95,471

Medical Use of Marijuana Fund Z118

2015 Public Law 267 Part A 32

Initiative: Establishes 2 Field Investigator positions in the Medical Use of Marijuana Fund program to provide field inspections of dispensaries and provides funding in All Other to support the positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$139,466	\$146,722
All Other	\$13,232	\$13,232
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,698	\$159,954

Medical Use of Marijuana Fund Z118

2015 Public Law 267 Part A 32

Initiative: Reorganizes one Social Services Program Specialist II position to a Social Services Manager I position and reallocates the position from 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 65% General Fund and 35% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$65,419)	(\$66,078)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,419)	(\$66,078)

MEDICAL USE OF MARIJUANA FUND Z118
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$428,292	\$450,402
All Other	\$545,399	\$545,399
OTHER SPECIAL REVENUE FUNDS TOTAL	\$973,691	\$995,801

Multicultural Services Z034

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,073	\$97,588
All Other	\$8,707	\$8,707
GENERAL FUND TOTAL	\$104,780	\$106,295

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,079	\$86,859
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	\$1,552,827	\$1,556,607

Multicultural Services Z034

2015 Public Law 267 Part A 32

Initiative: Continues one limited-period Social Services Program Specialist I position through June 10, 2017 and provides funding in All Other to support the position. The position was established by Financial Order 001977 F4 and continued by Financial Order 002369 F5.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$69,733	\$73,361
All Other	\$4,978	\$4,978
FEDERAL EXPENDITURES FUND TOTAL	\$74,711	\$78,339

Multicultural Services Z034

2015 Public Law 267 Part A 32

Initiative: Provides funding to improve data collection.

GENERAL FUND	2015-16	2016-17
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

Multicultural Services Z034

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,355)	(\$1,377)
GENERAL FUND TOTAL	(\$1,355)	(\$1,377)

MULTICULTURAL SERVICES Z034		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,718	\$96,211
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$113,425	\$114,918
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$152,812	\$160,220
All Other	\$1,474,726	\$1,474,726
FEDERAL EXPENDITURES FUND TOTAL	\$1,627,538	\$1,634,946

Nursing Facilities 0148

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$89,251,450	\$89,251,450
GENERAL FUND TOTAL	\$89,251,450	\$89,251,450

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$215,503,806	\$215,503,806
FEDERAL EXPENDITURES FUND TOTAL	\$215,503,806	\$215,503,806

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$35,349,317	\$35,349,317
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,349,317	\$35,349,317

Nursing Facilities 0148

2015 Public Law 267 Part A 32

Initiative: Provides funding in the Nursing Facilities program to replace the one-time General Fund appropriation provided in fiscal year 2014-15 and to fund the recommendations in Public Law 2013, chapter 594, An Act To Implement the Recommendations of the Commission To Study Long-term Care Facilities.

GENERAL FUND	2015-16	2016-17
All Other	\$7,000,000	\$7,000,000
GENERAL FUND TOTAL	\$7,000,000	\$7,000,000
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$13,869,015	\$14,002,235
FEDERAL EXPENDITURES FUND TOTAL	\$13,869,015	\$14,002,235
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,332,065	\$1,340,568
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,332,065	\$1,340,568

Nursing Facilities 0148

2015 Public Law 267 Part A 32

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$2,185,406)	(\$2,837,766)
GENERAL FUND TOTAL	(\$2,185,406)	(\$2,837,766)
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$2,185,406	\$2,837,766
FEDERAL EXPENDITURES FUND TOTAL	\$2,185,406	\$2,837,766

Nursing Facilities 0148

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

GENERAL FUND	2015-16	2016-17
All Other	(\$1,100,251)	(\$1,100,251)
GENERAL FUND TOTAL	(\$1,100,251)	(\$1,100,251)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,100,251	\$1,100,251
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,251	\$1,100,251

Nursing Facilities 0148

2015 Public Law 267 Part UUUU 1

Initiative: Provides additional funding for nursing home reimbursements.

GENERAL FUND	2015-16	2016-17
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,981,288	\$2,000,319
FEDERAL EXPENDITURES FUND TOTAL	\$1,981,288	\$2,000,319
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$190,295	\$191,510
OTHER SPECIAL REVENUE FUNDS TOTAL	\$190,295	\$191,510

**NURSING FACILITIES 0148
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$93,965,793	\$93,313,433
GENERAL FUND TOTAL	\$93,965,793	\$93,313,433
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$233,539,515	\$234,344,126
FEDERAL EXPENDITURES FUND TOTAL	\$233,539,515	\$234,344,126
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$37,971,928	\$37,981,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,971,928	\$37,981,646

Office for Family Independence Z020

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,099,217	\$2,157,145
All Other	\$3,684,494	\$3,684,494
GENERAL FUND TOTAL	\$5,783,711	\$5,841,639
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,548	\$75,399
All Other	\$387,080	\$387,080
FEDERAL EXPENDITURES FUND TOTAL	\$461,628	\$462,479
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17

POSITIONS - LEGISLATIVE COUNT	40,500	40,500
Personal Services	\$2,059,141	\$2,116,604
All Other	\$8,610,423	\$8,610,423
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,669,564	\$10,727,027

Office for Family Independence Z020

2015 Public Law 267 Part A 32

Initiative: Continues 4 limited-period Eligibility Specialist positions through June 10, 2017, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program and provides funding in All Other to support the positions. These positions were established in Public Law 2013, chapter 368.

GENERAL FUND	2015-16	2016-17
Personal Services	\$127,236	\$130,484
All Other	\$9,956	\$9,956
GENERAL FUND TOTAL	\$137,192	\$140,440
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$127,224	\$130,484
All Other	\$9,956	\$9,956
OTHER SPECIAL REVENUE FUNDS TOTAL	\$137,180	\$140,440

Office for Family Independence Z020

2015 Public Law 267 Part A 32

Initiative: Continues 5 limited-period Social Services Program Specialist I positions and 4 limited-period Eligibility Specialist positions through June 10, 2017, funded 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program and provides funding in All Other to support the positions. These positions were established in Public Law 2013, chapter 368.

GENERAL FUND	2015-16	2016-17
Personal Services	\$150,782	\$155,153
All Other	\$11,201	\$11,201
GENERAL FUND TOTAL	\$161,983	\$166,354
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$452,343	\$465,475
All Other	\$33,602	\$33,602
OTHER SPECIAL REVENUE FUNDS TOTAL	\$485,945	\$499,077

Office for Family Independence Z020

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Comprehensive Health Planner II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$39,988)	(\$41,863)
All Other	(\$2,489)	(\$2,489)

GENERAL FUND TOTAL	(\$42,477)	(\$44,352)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$39,992)	(\$41,865)
All Other	(\$2,489)	(\$2,489)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$42,481)	(\$44,354)

Office for Family Independence Z020

2015 Public Law 267 Part A 32

Initiative: Reallocates one Family Independence Unit Supervisor position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$42,162)	(\$42,594)
All Other	(\$2,489)	(\$2,489)
GENERAL FUND TOTAL	(\$44,651)	(\$45,083)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$42,157)	(\$42,590)
All Other	(\$2,489)	(\$2,489)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$44,646)	(\$45,079)

Office for Family Independence Z020

2015 Public Law 267 Part A 32

Initiative: Transfers one Public Service Manager II position from 65% Federal Expenditures Fund and 35% General Fund to 65% Other Special Revenue Funds and 35% General Fund within the same program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$74,548)	(\$75,399)
All Other	(\$3,236)	(\$3,236)
FEDERAL EXPENDITURES FUND TOTAL	(\$77,784)	(\$78,635)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,548	\$75,399
All Other	\$3,236	\$3,236
OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,784	\$78,635

Office for Family Independence Z020

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$64,375)	(\$67,690)
GENERAL FUND TOTAL	(\$64,375)	(\$67,690)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$64,385)	(\$67,697)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$64,385)	(\$67,697)

Office for Family Independence Z020

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$25,749)	(\$26,386)
GENERAL FUND TOTAL	(\$25,749)	(\$26,386)

Office for Family Independence Z020

2015 Public Law 356

Initiative: Provides funds for Automated Client Eligibility System technology updates to handle the changes to eligibility and services due to expanded eligibility for family planning services.

GENERAL FUND	2015-16	2016-17
All Other	\$44,800	\$0
GENERAL FUND TOTAL	\$44,800	\$0
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$44,800	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,800	\$0

OFFICE FOR FAMILY INDEPENDENCE Z020
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,204,961	\$2,264,249
All Other	\$3,745,473	\$3,700,673
GENERAL FUND TOTAL	\$5,950,434	\$5,964,922
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$383,844	\$383,844
FEDERAL EXPENDITURES FUND TOTAL	\$383,844	\$383,844
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	37.500	37.500
Personal Services	\$2,566,722	\$2,635,810
All Other	\$8,697,039	\$8,652,239
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,263,761	\$11,288,049

Office of Aging and Disability Services Adult Protective Services Z040

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$5,679,832	\$5,804,822
All Other	\$864,894	\$864,894
GENERAL FUND TOTAL	\$6,544,726	\$6,669,716
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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

2015 Public Law 267 Part A 32

Initiative: Transfers one Social Services Program Specialist I position from 100% General Fund in the Developmental Services - Community program to 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,659	\$65,793

All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$67,637	\$70,771

Office of Aging and Disability Services Adult Protective Services Z040

2015 Public Law 267 Part A 32

Initiative: Transfers one Human Services Caseworker position from 100% General Fund in the Developmental Services - Community program to 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,137	\$80,180
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$84,115	\$85,158

Office of Aging and Disability Services Adult Protective Services Z040

2015 Public Law 267 Part A 32

Initiative: Establishes 2 Human Services Caseworker positions in the Office of Aging and Disability Services Adult Protective Services program and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$139,466	\$146,722
All Other	\$9,956	\$9,956
GENERAL FUND TOTAL	\$149,422	\$156,678

Office of Aging and Disability Services Adult Protective Services Z040

2015 Public Law 267 Part A 32

Initiative: Provides funding to support office rental costs.

GENERAL FUND	2015-16	2016-17
All Other	\$23,000	\$23,000
GENERAL FUND TOTAL	\$23,000	\$23,000

Office of Aging and Disability Services Adult Protective Services Z040

2015 Public Law 267 Part A 32

Initiative: Transfers funding for state boarding homes from the PNMI Room and Board program to the Office of Aging and Disability Services Adult Protective Services program.

GENERAL FUND	2015-16	2016-17
All Other	\$152,000	\$152,000
GENERAL FUND TOTAL	\$152,000	\$152,000

Office of Aging and Disability Services Adult Protective Services Z040

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$13,383	\$13,383
GENERAL FUND TOTAL	\$13,383	\$13,383

Office of Aging and Disability Services Adult Protective Services Z040

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$70,157)	(\$71,554)
GENERAL FUND TOTAL	(\$70,157)	(\$71,554)

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
Personal Services	\$5,890,937	\$6,025,963
All Other	\$1,073,189	\$1,073,189
GENERAL FUND TOTAL	\$6,964,126	\$7,099,152
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$885,316	\$909,402
All Other	\$2,661,752	\$2,661,752
GENERAL FUND TOTAL	\$3,547,068	\$3,571,154

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$603,942	\$544,172

All Other	\$10,616,476	\$10,616,476
FEDERAL EXPENDITURES FUND TOTAL	\$11,220,418	\$11,160,648

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$204,000	\$204,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,000	\$204,000

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

Office of Aging and Disability Services Central Office 0140

2015 Resolve 83

Initiative: Provides funds for a rate increase for personal care and related services.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$1,226,400
GENERAL FUND TOTAL	\$0	\$1,226,400

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Reallocates one Management Analyst II position from 50% General Fund and 50% Federal Expenditures Fund to 20% General Fund and 80% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$20,266)	(\$21,297)
All Other	(\$996)	(\$996)
GENERAL FUND TOTAL	(\$21,262)	(\$22,293)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$20,266	\$21,297
All Other	\$996	\$996
FEDERAL EXPENDITURES FUND TOTAL	\$21,262	\$22,293

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Reallocates one Staff Attorney position and one Office Associate II position from 100% Federal Expenditures Fund to 20% General Fund and 80% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$30,522	\$30,618
All Other	\$996	\$996
GENERAL FUND TOTAL	\$31,518	\$31,614

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)

Personal Services	(\$30,522)	(\$34,003)
All Other	(\$996)	(\$996)
FEDERAL EXPENDITURES FUND TOTAL	(\$31,518)	(\$34,999)

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Establishes one Social Services Program Specialist II position in the Office of Aging and Disability Services Central Office program and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,301	\$85,563
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$86,279	\$90,541

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Transfers funding from the Office of Aging and Disability Services Central Office program related to the adult day program to the Long Term Care - Office of Aging and Disability Services program for home-based care.

GENERAL FUND	2015-16	2016-17
All Other	(\$350,000)	(\$350,000)
GENERAL FUND TOTAL	(\$350,000)	(\$350,000)

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Provides funding to support office rental costs.

GENERAL FUND	2015-16	2016-17
All Other	\$95,000	\$95,000
GENERAL FUND TOTAL	\$95,000	\$95,000

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Continues one limited-period Public Service Coordinator I position through June 10, 2017 and provides funding in All Other to support the position. This position was previously authorized by Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$28,877	\$105,109
All Other	\$2,963	\$11,258
FEDERAL EXPENDITURES FUND TOTAL	\$31,840	\$116,367

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Associate II position and 4 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Office of Aging and Disability Services Central Office program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$248,992	\$257,648
All Other	\$24,890	\$24,890
GENERAL FUND TOTAL	\$273,882	\$282,538

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Reallocates one Health Services Supervisor position from 40% General Fund in the Office of Aging and Disability Services Central Office program and 60% Federal Expenditures Fund in the Office of MaineCare Services program to 85% General Fund in the Office of Aging and Disability Services Central Office program and 15% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$41,805	\$42,215
All Other	\$2,240	\$2,240
GENERAL FUND TOTAL	\$44,045	\$44,455

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Reallocates one Public Service Manager II position from 37.5% General Fund and 37.5% Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program and 25% Federal Expenditures Fund in the Office of MaineCare Services program to 55% General Fund and 37.5% Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program and 7.5% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$19,223	\$19,462
All Other	\$871	\$871
GENERAL FUND TOTAL	\$20,094	\$20,333

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$4	\$1
FEDERAL EXPENDITURES FUND TOTAL	\$4	\$1

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Reallocates one Housing Resource Development position from 50% General Fund in the Office of Aging and Disability Services Central Office program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 75% General Fund in the Office of Aging and Disability Services Central Office program and 25% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$18,507	\$19,374

All Other	\$1,245	\$1,245
GENERAL FUND TOTAL	\$19,752	\$20,619

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part A 32

Initiative: Continues one limited-period Social Services Program Specialist II position in the Office of Aging and Disability Services Central Office program to June 10, 2017. This position was previously authorized to continue in Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$87,224	\$88,102
FEDERAL EXPENDITURES FUND TOTAL	\$87,224	\$88,102

Office of Aging and Disability Services Central Office 0140

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$15,554)	(\$15,974)
GENERAL FUND TOTAL	(\$15,554)	(\$15,974)

Office of Aging and Disability Services Central Office 0140

2015 Public Law 332

Initiative: Provides funding to support personal financial management assistance programs for senior citizens.

GENERAL FUND	2015-16	2016-17
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Office of Aging and Disability Services Central Office 0140

2015 Public Law 348

Initiative: Provides additional funds for the family caregiver support program within the department's office of aging and disability services.

GENERAL FUND	2015-16	2016-17
All Other	\$120,500	\$126,772
GENERAL FUND TOTAL	\$120,500	\$126,772

Office of Aging and Disability Services Central Office 0140

2015 Public Law 506

Initiative: Provides funds to contract for 2 additional positions in the long-term care ombudsman program to provide information on options and assist patients with complex medical needs with overcoming barriers to admission in a residential care facility, nursing facility or assisted living facility or program and provide services to facilities subsequent to placement of patients with complex medical needs.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,289,846	\$1,327,011
All Other	\$2,636,476	\$4,019,148
GENERAL FUND TOTAL	\$3,926,322	\$5,346,159
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$709,791	\$724,678
All Other	\$10,619,439	\$10,627,734
FEDERAL EXPENDITURES FUND TOTAL	\$11,329,230	\$11,352,412
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$204,000	\$204,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,000	\$204,000
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$3,102,304	\$3,169,982
All Other	\$1,493,449	\$1,493,449
GENERAL FUND TOTAL	\$4,595,753	\$4,663,431
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$896,668	\$896,668
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,971,373	\$2,014,339

All Other	\$996,142	\$996,142
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,967,515	\$3,010,481

Office of Child and Family Services - Central 0307

2015 Public Law 16 Part F 5

Initiative: Provides funding for the approved range change of 18 Financial Resource Specialist positions from range 16 to range 18 retroactive to May 2009.

GENERAL FUND	2015-16	2016-17
Personal Services	\$33,070	\$33,640
GENERAL FUND TOTAL	\$33,070	\$33,640
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$12,865	\$13,089
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,865	\$13,089

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Social Services Program Specialist I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 100% General Fund in the Mental Health Services - Children program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$49,661)	(\$50,436)
All Other	(\$3,037)	(\$3,037)
GENERAL FUND TOTAL	(\$52,698)	(\$53,473)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$31,752)	(\$32,248)
All Other	(\$1,941)	(\$1,941)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$33,693)	(\$34,189)

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Public Service Manager III position from 77% General Fund and 23% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,277	\$90,102
All Other	\$4,082	\$4,082
GENERAL FUND TOTAL	\$92,359	\$94,184
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17

Personal Services	\$34,330	\$35,042
All Other	\$896	\$896
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,226</u>	<u>\$35,938</u>

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Specialist I position from 70% General Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program to 72.05% General Fund and 27.95% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,609	\$45,919
All Other	\$3,584	\$3,584
GENERAL FUND TOTAL	<u>\$47,193</u>	<u>\$49,503</u>
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$16,918	\$17,815
All Other	\$1,394	\$1,394
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,312</u>	<u>\$19,209</u>

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Social Services Manager I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$53,975)	(\$56,695)
All Other	(\$3,037)	(\$3,037)
GENERAL FUND TOTAL	<u>(\$57,012)</u>	<u>(\$59,732)</u>
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$34,507)	(\$36,248)
All Other	(\$1,941)	(\$1,941)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$36,448)</u>	<u>(\$38,189)</u>

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Customer Representative Associate II - Human Services position from 100% General Fund in the Mental Health Services - Children program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$41,741	\$43,887

All Other	\$3,584	\$3,584
GENERAL FUND TOTAL	\$45,325	\$47,471
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$16,235	\$17,066
All Other	\$1,394	\$1,394
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,629	\$18,460

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,479	\$41,024
All Other	\$3,584	\$3,584
GENERAL FUND TOTAL	\$44,063	\$44,608
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$15,743	\$15,954
All Other	\$1,394	\$1,394
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,137	\$17,348

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: Reallocates 54 positions and related All Other from 61% General Fund and 39% Other Special Revenue Funds to 72% General Fund and 28% Other Special Revenue Funds within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$521,128	\$531,966
All Other	\$225,802	\$225,802
GENERAL FUND TOTAL	\$746,930	\$757,768
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$521,128)	(\$531,966)
All Other	(\$87,812)	(\$87,812)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$608,940)	(\$619,778)

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$60,346)	(\$63,318)
GENERAL FUND TOTAL	(\$60,346)	(\$63,318)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$38,582)	(\$40,480)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$38,582)	(\$40,480)

Office of Child and Family Services - Central 0307

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$43,649)	(\$44,434)
GENERAL FUND TOTAL	(\$43,649)	(\$44,434)

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$3,662,977	\$3,741,637
All Other	\$1,728,011	\$1,728,011
GENERAL FUND TOTAL	\$5,390,988	\$5,469,648
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$896,668	\$896,668
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,441,495	\$1,472,363
All Other	\$909,526	\$909,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,351,021	\$2,381,889

Office of Child and Family Services - District 0452

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	482.000	482.000
Personal Services	\$27,049,671	\$27,994,535
All Other	\$2,523,318	\$2,523,318
GENERAL FUND TOTAL	\$29,572,989	\$30,517,853

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$17,930	\$18,149
All Other	\$569	\$569
FEDERAL EXPENDITURES FUND TOTAL	\$18,499	\$18,718

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$8,061,734	\$8,344,008
All Other	\$975,475	\$975,475
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,037,209	\$9,319,483

Office of Child and Family Services - District 0452

2015 Public Law 16 Part F 5

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate I position retroactive to December 2009.

GENERAL FUND	2015-16	2016-17
Personal Services	\$4,522	\$3,433
GENERAL FUND TOTAL	\$4,522	\$3,433

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$992	\$754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$992	\$754

Office of Child and Family Services - District 0452

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Public Service Manager III position from 77% General Fund and 23% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$94,407)	(\$96,361)
All Other	(\$4,082)	(\$4,082)
GENERAL FUND TOTAL	(\$98,489)	(\$100,443)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$28,200)	(\$28,783)
All Other	(\$896)	(\$896)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$29,096)	(\$29,679)

Office of Child and Family Services - District 0452

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Social Services Manager I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,555	\$76,213
All Other	\$4,082	\$4,082
GENERAL FUND TOTAL	\$76,637	\$80,295

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$15,927	\$16,730
All Other	\$896	\$896
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,823	\$17,626

Office of Child and Family Services - District 0452

2015 Public Law 267 Part A 32

Initiative: Reallocates one Human Services Caseworker position from 23% Federal Expenditures Fund and 77% General Fund to 23% Other Special Revenue Funds and 77% General Fund within the same program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$17,930)	(\$18,149)
All Other	(\$1,145)	(\$1,145)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,075)	(\$19,294)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$17,930	\$18,149
All Other	\$1,145	\$1,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,075	\$19,294

Office of Child and Family Services - District 0452

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 28 Office Assistant II positions, 4 Office Associate II positions, 3 Office Associate II Supervisor positions, one Accounting Associate I position and one part-time Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36.500	36.500
Personal Services	\$1,571,857	\$1,623,575
All Other	\$153,079	\$153,079
GENERAL FUND TOTAL	\$1,724,936	\$1,776,654

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$345,048	\$356,382
All Other	\$33,602	\$33,602
OTHER SPECIAL REVENUE FUNDS TOTAL	\$378,650	\$389,984

Office of Child and Family Services - District 0452

2015 Public Law 267 Part A 32

Initiative: Reallocates 480 positions from 77% General Fund and 23% Other Special Revenue Funds to 82% General Fund and 18% Other Special Revenue Funds within the same program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,742,812	\$1,804,420
All Other	\$1,975,669	\$1,975,669
GENERAL FUND TOTAL	\$3,718,481	\$3,780,089
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$1,741,924)	(\$1,803,532)
All Other	(\$433,683)	(\$433,683)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,175,607)	(\$2,237,215)

Office of Child and Family Services - District 0452

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$593	\$593
FEDERAL EXPENDITURES FUND TOTAL	\$593	\$593
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$287,596	\$287,596
OTHER SPECIAL REVENUE FUNDS TOTAL	\$287,596	\$287,596

Office of Child and Family Services - District 0452

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$355,952)	(\$368,241)
GENERAL FUND TOTAL	(\$355,952)	(\$368,241)

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	518,500	518,500
Personal Services	\$29,991,058	\$31,037,574
All Other	\$4,652,066	\$4,652,066
GENERAL FUND TOTAL	\$34,643,124	\$35,689,640
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$0	\$0
All Other	\$17	\$17
FEDERAL EXPENDITURES FUND TOTAL	\$17	\$17
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$6,671,507	\$6,903,708
All Other	\$864,135	\$864,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,535,642	\$7,767,843

Office of Family Independence - District 0453

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	228,000	228,000
Personal Services	\$12,479,517	\$12,941,306
All Other	\$1,315,063	\$1,315,063
GENERAL FUND TOTAL	\$13,794,580	\$14,256,369
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	225,000	225,000
Personal Services	\$15,252,379	\$15,816,413
All Other	\$2,797,447	\$2,797,447
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,049,826	\$18,613,860

Office of Family Independence - District 0453

2015 Public Law 267 Part A 32

Initiative: Continues 15 limited-period Customer Representative Associate II - Human Services positions through June 10, 2017, funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program and provides funding in All Other to support the positions. These positions were originally established by Public Law 2011, chapter 380 and continued by Public Law 2013, chapter 368.

GENERAL FUND	2015-16	2016-17
Personal Services	\$437,580	\$451,620

All Other	\$37,337	\$37,337
GENERAL FUND TOTAL	\$474,917	\$488,957
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$437,685	\$451,665
All Other	\$37,337	\$37,337
OTHER SPECIAL REVENUE FUNDS TOTAL	\$475,022	\$489,002

Office of Family Independence - District 0453

2015 Public Law 267 Part A 32

Initiative: Continues 16 limited-period Eligibility Specialist positions through June 10, 2017, funded 25% General Fund and 75% Other Special Revenue Funds in the Office of Family Independence - District program and provides All Other to support the positions. These positions were established by Public Law 2013, chapter 368.

GENERAL FUND	2015-16	2016-17
Personal Services	\$254,448	\$260,912
All Other	\$19,913	\$19,913
GENERAL FUND TOTAL	\$274,361	\$280,825
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$763,392	\$782,960
All Other	\$59,736	\$59,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$823,128	\$842,696

Office of Family Independence - District 0453

2015 Public Law 267 Part A 32

Initiative: Reallocates one Family Independence Unit Supervisor position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,162	\$42,594
All Other	\$2,489	\$2,489
GENERAL FUND TOTAL	\$44,651	\$45,083
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$42,157	\$42,590
All Other	\$2,489	\$2,489
OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,646	\$45,079

Office of Family Independence - District 0453

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$23,803)	(\$24,989)
GENERAL FUND TOTAL	(\$23,803)	(\$24,989)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$29,092)	(\$30,542)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$29,092)	(\$30,542)

Office of Family Independence - District 0453

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$148,064)	(\$153,672)
GENERAL FUND TOTAL	(\$148,064)	(\$153,672)

Office of Family Independence - District 0453

2015 Public Law 356

Initiative: Provides funds for 14 Eligibility Specialist positions and one Family Independence Supervisor position to handle the increased caseload for newly eligible individuals and services due to expanded eligibility for family planning services.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$374,318	\$510,007
All Other	\$35,315	\$47,087
GENERAL FUND TOTAL	\$409,633	\$557,094
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$374,318	\$510,007
All Other	\$35,315	\$47,087
OTHER SPECIAL REVENUE FUNDS TOTAL	\$409,633	\$557,094

OFFICE OF FAMILY INDEPENDENCE - DISTRICT 0453
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	244.000	244.000
Personal Services	\$13,416,158	\$14,027,778
All Other	\$1,410,117	\$1,421,889
GENERAL FUND TOTAL	\$14,826,275	\$15,449,667
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	224.000	224.000
Personal Services	\$16,840,839	\$17,573,093
All Other	\$2,932,324	\$2,944,096
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,773,163	\$20,517,189

Office of MaineCare Services 0129

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$5,523,530	\$5,710,789
All Other	\$23,028,231	\$23,028,231
GENERAL FUND TOTAL	\$28,551,761	\$28,739,020
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	117.000	117.000
Personal Services	\$6,553,378	\$6,767,862
All Other	\$82,290,791	\$82,290,791
FEDERAL EXPENDITURES FUND TOTAL	\$88,844,169	\$89,058,653
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,245,917	\$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$5,366,530	\$5,366,530
FEDERAL BLOCK GRANT FUND TOTAL	\$5,366,530	\$5,366,530
FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
All Other	\$1,479,438	\$1,479,438
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,479,438	\$1,479,438

Office of MaineCare Services 0129

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Comprehensive Health Planner II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$39,992	\$41,865
All Other	\$2,489	\$2,489
GENERAL FUND TOTAL	\$42,481	\$44,354
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$39,988	\$41,863
All Other	\$2,489	\$2,489
FEDERAL EXPENDITURES FUND TOTAL	\$42,477	\$44,352

Office of MaineCare Services 0129

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Public Service Manager II position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$57,209)	(\$57,724)
All Other	(\$2,489)	(\$2,489)
GENERAL FUND TOTAL	(\$59,698)	(\$60,213)
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$57,214)	(\$57,728)
All Other	(\$2,489)	(\$2,489)
FEDERAL EXPENDITURES FUND TOTAL	(\$59,703)	(\$60,217)

Office of MaineCare Services 0129

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Public Service Coordinator I position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$43,011)	(\$45,251)
All Other	(\$2,489)	(\$2,489)
GENERAL FUND TOTAL	(\$45,500)	(\$47,740)
FEDERAL EXPENDITURES FUND	2015-16	2016-17

POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$43,017)	(\$45,254)
All Other	(\$2,489)	(\$2,489)
FEDERAL EXPENDITURES FUND TOTAL	(\$45,506)	(\$47,743)

Office of MaineCare Services 0129

2015 Public Law 267 Part A 32

Initiative: Reallocates one Health Services Supervisor position from 40% General Fund in the Office of Aging and Disability Services Central Office program and 60% Federal Expenditures Fund in the Office of MaineCare Services program to 85% General Fund in the Office of Aging and Disability Services Central Office program and 15% Federal Expenditures Fund in the Office of MaineCare Services program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$41,805)	(\$42,215)
All Other	(\$2,240)	(\$2,240)
FEDERAL EXPENDITURES FUND TOTAL	(\$44,045)	(\$44,455)

Office of MaineCare Services 0129

2015 Public Law 267 Part A 32

Initiative: Reallocates one Public Service Manager II position from 37.5% General Fund and 37.5% Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program and 25% Federal Expenditures Fund in the Office of MaineCare Services program to 55% General Fund and 37.5% Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program and 7.5% Federal Expenditures Fund in the Office of MaineCare Services program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$19,227)	(\$19,463)
All Other	(\$871)	(\$871)
FEDERAL EXPENDITURES FUND TOTAL	(\$20,098)	(\$20,334)

Office of MaineCare Services 0129

2015 Public Law 267 Part A 32

Initiative: Reallocates one Housing Resource Development position from 50% General Fund in the Office of Aging and Disability Services Central Office program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 75% General Fund in the Office of Aging and Disability Services Central Office program and 25% Federal Expenditures Fund in the Office of MaineCare Services program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$18,507)	(\$19,374)
All Other	(\$1,245)	(\$1,245)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,752)	(\$20,619)

Office of MaineCare Services 0129

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
All Other	\$26,330	\$26,330
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$26,330	\$26,330

Office of MaineCare Services 0129

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services.
Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$323,196)	(\$338,644)
GENERAL FUND TOTAL	(\$323,196)	(\$338,644)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$396,530)	(\$414,017)
FEDERAL EXPENDITURES FUND TOTAL	(\$396,530)	(\$414,017)

Office of MaineCare Services 0129

2015 Public Law 267 Part A 32

Initiative: Provides funding for technology changes and testing to the Maine Integrated Health Management Solution computer system.

GENERAL FUND	2015-16	2016-17
All Other	\$41,046	\$0
GENERAL FUND TOTAL	\$41,046	\$0

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$123,139	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$123,139	\$0

Office of MaineCare Services 0129

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$60,059)	(\$61,999)
GENERAL FUND TOTAL	(\$60,059)	(\$61,999)

Office of MaineCare Services 0129

2015 Public Law 326

Initiative: Provides funding for a change to the point-of-sale application that pays for prescriptions at a pharmacy and oversight of vendor change management.

GENERAL FUND	2015-16	2016-17
All Other	\$6,750	\$0
GENERAL FUND TOTAL	<u>\$6,750</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$20,250	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,250</u>	<u>\$0</u>

Office of MaineCare Services 0129

2015 Public Law 356

Initiative: Provides funds for Maine Integrated Health Management Solution technology updates to handle the changes to eligibility and services due to expanded eligibility for family planning services.

GENERAL FUND	2015-16	2016-17
All Other	\$23,731	\$0
GENERAL FUND TOTAL	<u>\$23,731</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$71,193	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$71,193</u>	<u>\$0</u>

Office of MaineCare Services 0129

2015 Public Law 359

Initiative: Provides funding for a Comprehensive Health Planner II position to serve as a liaison between the State and school administrative units to help schools alleviate the challenges in navigating the complexity of MaineCare billing and improve communication.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$30,970	\$42,292
All Other	\$2,355	\$3,139
GENERAL FUND TOTAL	<u>\$33,325</u>	<u>\$45,431</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$30,970	\$42,292
All Other	\$2,355	\$3,139
FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,325</u>	<u>\$45,431</u>

OFFICE OF MAINECARE SERVICES 0129
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$5,111,017	\$5,291,328
All Other	\$23,099,624	\$23,028,881
GENERAL FUND TOTAL	\$28,210,641	\$28,320,209
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	\$6,048,036	\$6,253,966
All Other	\$82,500,883	\$82,287,085
FEDERAL EXPENDITURES FUND TOTAL	\$88,548,919	\$88,541,051
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,245,917	\$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$5,366,530	\$5,366,530
FEDERAL BLOCK GRANT FUND TOTAL	\$5,366,530	\$5,366,530
FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768

Office of the Commissioner 0142

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
Personal Services	\$4,817,729	\$4,951,313
All Other	\$6,876,841	\$6,876,841
GENERAL FUND TOTAL	\$11,694,570	\$11,828,154
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$373,191	\$373,191
FEDERAL EXPENDITURES FUND TOTAL	\$373,191	\$373,191
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	38.500	38.500

Personal Services	\$3,705,910	\$3,809,301
All Other	\$7,612,786	\$7,612,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,318,696	\$11,422,087
FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
All Other	\$4,361	\$4,361
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$4,361	\$4,361

Office of the Commissioner 0142

2015 Public Law 267 Part A 32

Initiative: Provides funding for a federal grant award from the United States Department of Justice.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$152,100	\$152,100
FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100

Office of the Commissioner 0142

2015 Public Law 267 Part A 32

Initiative: Transfers Personal Services and related All Other in the General Fund and Other Special Revenue Funds from the Office of the Commissioner program to the Division of Audit program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(18.000)	(18.000)
Personal Services	(\$1,817,279)	(\$1,859,314)
All Other	(\$137,393)	(\$137,393)
GENERAL FUND TOTAL	(\$1,954,672)	(\$1,996,707)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(26.000)	(26.000)
Personal Services	(\$1,641,644)	(\$1,678,545)
All Other	(\$91,595)	(\$91,595)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,733,239)	(\$1,770,140)

Office of the Commissioner 0142

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Public Service Manager II position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,214	\$57,728
All Other	\$2,489	\$2,489
GENERAL FUND TOTAL	\$59,703	\$60,217

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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Personal Services	\$57,209	\$57,724
All Other	\$2,489	\$2,489
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,698</u>	<u>\$60,213</u>

Office of the Commissioner 0142

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Public Service Coordinator I position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,017	\$45,254
All Other	\$2,489	\$2,489
GENERAL FUND TOTAL	<u>\$45,506</u>	<u>\$47,743</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$43,011	\$45,251
All Other	\$2,489	\$2,489
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,500</u>	<u>\$47,740</u>

Office of the Commissioner 0142

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$83,681	\$84,011
GENERAL FUND TOTAL	<u>\$83,681</u>	<u>\$84,011</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$56,287	\$56,507
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,287</u>	<u>\$56,507</u>

Office of the Commissioner 0142

2015 Public Law 267 Part A 32

Initiative: Provides funding for a range change for one Deputy Commissioner position from range 38 to range 90 and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,511	\$1,521
All Other	(\$1,511)	(\$1,521)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,007	\$1,013

All Other	(\$1,007)	(\$1,013)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Office of the Commissioner 0142

2015 Public Law 267 Part A 32

Initiative: Reorganizes 7 Public Service Coordinator I positions from range 25 to range 27 within the Office of the Commissioner program and reduces funding in the Office of the Commissioner District Operations program in order to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$25,362	\$25,790
GENERAL FUND TOTAL	\$25,362	\$25,790

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$16,906	\$17,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,906	\$17,194

Office of the Commissioner 0142

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$37,822)	(\$38,872)
GENERAL FUND TOTAL	(\$37,822)	(\$38,872)

OFFICE OF THE COMMISSIONER 0142**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$3,089,732	\$3,183,420
All Other	\$6,826,596	\$6,826,916
GENERAL FUND TOTAL	\$9,916,328	\$10,010,336
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$525,291	\$525,291
FEDERAL EXPENDITURES FUND TOTAL	\$525,291	\$525,291
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$2,182,399	\$2,251,938
All Other	\$7,581,449	\$7,581,663
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,763,848	\$9,833,601
FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
All Other	\$4,361	\$4,361
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$4,361	\$4,361

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	98.500	98.500
Personal Services	\$6,521,882	\$6,755,709
All Other	\$6,654,515	\$6,654,515
GENERAL FUND TOTAL	\$13,176,397	\$13,410,224
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	88.500	88.500
Personal Services	\$3,668,637	\$3,800,278
All Other	\$4,427,880	\$4,427,880
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,096,517	\$8,228,158

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 5 full-time Office Assistant II positions, one part-time Office Assistant II position and one full-time Office Associate II position from 64% General Fund and 36% Other Special Revenue Funds within the Office of the Commissioner District Operations program to 100% General Fund in the Maine Center for Disease Control and Prevention program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$216,099)	(\$222,446)
All Other	(\$20,710)	(\$20,710)
GENERAL FUND TOTAL	(\$236,809)	(\$243,156)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$121,559)	(\$125,129)
All Other	(\$11,649)	(\$11,649)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$133,208)	(\$136,778)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 2 Office Associate II positions and one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$107,139)	(\$111,368)
All Other	(\$12,743)	(\$12,743)
GENERAL FUND TOTAL	(\$119,882)	(\$124,111)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$60,269)	(\$62,649)
All Other	(\$7,169)	(\$7,169)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$67,438)	(\$69,818)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Brain Injury program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$29,722)	(\$31,278)
All Other	(\$3,186)	(\$3,186)
GENERAL FUND TOTAL	(\$32,908)	(\$34,464)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$16,720)	(\$17,596)
All Other	(\$1,792)	(\$1,792)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$18,512)	(\$19,388)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 3 Office Assistant II positions and one Office Associate II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Developmental Services - Community program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$144,852)	(\$149,150)
All Other	(\$15,930)	(\$15,930)
GENERAL FUND TOTAL	(\$160,782)	(\$165,080)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$81,482)	(\$83,904)
All Other	(\$8,960)	(\$8,960)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$90,442)	(\$92,864)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Associate II position and 4 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Office of Aging and Disability Services Central Office program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$159,356)	(\$164,894)
All Other	(\$14,934)	(\$14,934)
GENERAL FUND TOTAL	(\$174,290)	(\$179,828)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$89,636)	(\$92,754)
All Other	(\$9,956)	(\$9,956)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$99,592)	(\$102,710)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 14 Office Assistant II positions and 7 Office Associate II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program in order to align with the office in which the positions work 100% of the time.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$668,418)	(\$696,112)
All Other	(\$70,094)	(\$70,094)
GENERAL FUND TOTAL	(\$738,512)	(\$766,206)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(13.000)	(13.000)
Personal Services	(\$376,003)	(\$391,579)
All Other	(\$39,427)	(\$39,427)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$415,430)	(\$431,006)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 2 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% Federal Block Grant Fund in the Additional Support for People in Retraining and Employment program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$58,847)	(\$61,929)
All Other	(\$6,372)	(\$6,372)
GENERAL FUND TOTAL	(\$65,219)	(\$68,301)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$33,103)	(\$34,837)
All Other	(\$3,584)	(\$3,584)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$36,687)	(\$38,421)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one full-time Office Associate II position and one part-time Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Mental Health Services - Community program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$51,441)	(\$54,080)
All Other	(\$6,372)	(\$6,372)
GENERAL FUND TOTAL	(\$57,813)	(\$60,452)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$28,936)	(\$30,420)
All Other	(\$3,584)	(\$3,584)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$32,520)	(\$34,004)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates 28 Office Assistant II positions, 4 Office Associate II positions, 3 Office Associate II Supervisor positions, one Accounting Associate I position and one part-time Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(22.500)	(22.500)
Personal Services	(\$1,226,811)	(\$1,267,139)
All Other	(\$119,477)	(\$119,477)
GENERAL FUND TOTAL	(\$1,346,288)	(\$1,386,616)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(14.000)	(14.000)
Personal Services	(\$690,094)	(\$712,818)
All Other	(\$67,206)	(\$67,206)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$757,300)	(\$780,024)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Mental Health Services - Children program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$34,503)	(\$34,927)
All Other	(\$6,372)	(\$6,372)
GENERAL FUND TOTAL	(\$40,875)	(\$41,299)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$19,407)	(\$19,646)
All Other	(\$3,584)	(\$3,584)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$22,991)	(\$23,230)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$35,983)	(\$36,467)
All Other	(\$3,186)	(\$3,186)

GENERAL FUND TOTAL	(\$39,169)	(\$39,653)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$20,239)	(\$20,511)
All Other	(\$1,792)	(\$1,792)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$22,031)	(\$22,303)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$25,683	\$25,683
GENERAL FUND TOTAL	\$25,683	\$25,683
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$14,447	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,447	\$0

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$350,539)	(\$368,259)
GENERAL FUND TOTAL	(\$350,539)	(\$368,259)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(5.500)	(5.500)
Personal Services	(\$197,189)	(\$207,140)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$197,189)	(\$207,140)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part A 32

Initiative: Reorganizes 7 Public Service Coordinator I positions from range 25 to range 27 within the Office of the Commissioner program and reduces funding in the Office of the Commissioner District Operations program in order to fund the reorganization.

GENERAL FUND	2015-16	2016-17
All Other	(\$28,320)	(\$28,799)
GENERAL FUND TOTAL	(\$28,320)	(\$28,799)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17

All Other	(\$13,948)	(\$14,185)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,948)	(\$14,185)

Office of the Commissioner District Operations 0196

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$38,064)	(\$39,440)
GENERAL FUND TOTAL	(\$38,064)	(\$39,440)

OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS 0196		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$3,400,108	\$3,518,220
All Other	\$6,372,502	\$6,372,023
GENERAL FUND TOTAL	\$9,772,610	\$9,890,243
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$1,934,000	\$2,001,295
All Other	\$4,269,676	\$4,254,992
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,203,676	\$6,256,287

Plumbing - Control Over 0205

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$308,769	\$314,300
All Other	\$821,522	\$821,522
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,130,291	\$1,135,822

Plumbing - Control Over 0205

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Associate I position from 100% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 10% Other Special Revenue Funds in the Plumbing - Control Over program and 90% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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Personal Services	\$6,139	\$6,225
All Other	\$498	\$498
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,637</u>	<u>\$6,723</u>

Plumbing - Control Over 0205

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services.
Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,351)	(\$61,327)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$58,351)</u>	<u>(\$61,327)</u>

PLUMBING - CONTROL OVER 0205		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$256,557	\$259,198
All Other	\$822,020	\$822,020
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,078,577</u>	<u>\$1,081,218</u>

PNMI Room and Board Z009

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$14,264,089	\$14,264,089
GENERAL FUND TOTAL	<u>\$14,264,089</u>	<u>\$14,264,089</u>

PNMI Room and Board Z009

2015 Resolve 45

Initiative: Provides funds to the Department of Health and Human Services to increase MaineCare reimbursement by an additional 15% to adult family care homes and residential care facilities in remote island locations.

GENERAL FUND	2015-16	2016-17
All Other	\$4,837	\$7,256
GENERAL FUND TOTAL	<u>\$4,837</u>	<u>\$7,256</u>

PNMI Room and Board Z009

2015 Public Law 267 Part A 32

Initiative: Transfers funding for state boarding homes from the PNMI Room and Board program to the Office of Aging and Disability Services Adult Protective Services program.

GENERAL FUND	2015-16	2016-17
All Other	(\$152,000)	(\$152,000)
GENERAL FUND TOTAL	(\$152,000)	(\$152,000)

PNMI Room and Board Z009

2015 Public Law 267 Part A 32

Initiative: Provides funding to increase the private non-medical institutions assisted living reimbursement rate by 3% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$379,831	\$379,831
GENERAL FUND TOTAL	\$379,831	\$379,831

PNMI Room and Board Z009

2015 Public Law 267 Part A 32

Initiative: Provides funding to increase the reimbursement rates for adult family care services at residential care facilities by 3% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$12,981	\$12,981
GENERAL FUND TOTAL	\$12,981	\$12,981

PNMI Room and Board Z009

2015 Public Law 481 Part C 2

Initiative: Provides funds for a 4% cost-of-living rate increase for MaineCare Appendix C private nonmedical institutions.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$406,241
GENERAL FUND TOTAL	\$0	\$406,241

PNMI Room and Board Z009

2015 Public Law 481 Part C 2

Initiative: Provides funds for a 4% cost-of-living rate increase for adult family care homes that are providing service pursuant to Chapter 101: MaineCare Benefits Manual, Chapter II, Section 2.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$15,532
GENERAL FUND TOTAL	\$0	\$15,532

PNMI ROOM AND BOARD Z009
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$14,509,738	\$14,933,930
GENERAL FUND TOTAL	\$14,509,738	\$14,933,930

Prescription Drug Academic Detailing Z055

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$106,253	\$106,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,253	\$106,253

PRESCRIPTION DRUG ACADEMIC DETAILING Z055
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$106,253	\$106,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,253	\$106,253

Purchased Social Services 0228

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$6,123,669	\$6,123,669
GENERAL FUND TOTAL	\$6,123,669	\$6,123,669

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118

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

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,733	\$73,361
All Other	\$8,000,305	\$8,000,305
FEDERAL BLOCK GRANT FUND TOTAL	\$8,070,038	\$8,073,666

Purchased Social Services 0228

2015 Public Law 267 Part A 32

Initiative: Transfers one Research Assistant MSEA-B position from the Department of the Attorney General, funded 50% General Fund in the Administration - Attorney General program and 50% Other Special Revenue Funds in the Victims' Compensation Board program, to the Department of Health and Human Services, funded 50% General Fund and 50% Other Special Revenue Funds in the Purchased Social Services program, and reorganizes the position to a Health Services Consultant II position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,078	\$44,511
All Other	\$1,921	\$1,921
GENERAL FUND TOTAL	\$45,999	\$46,432

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$44,074	\$44,508
All Other	\$21,275	\$21,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,349	\$65,774

Purchased Social Services 0228

2015 Public Law 267 Part A 32

Initiative: Provides for funding for the State's federally qualified health centers to support access to primary medical, behavioral health and dental services for residents in rural and underserved communities, as well as to assist with provider recruitment and retention.

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Purchased Social Services 0228

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$559)	(\$562)
GENERAL FUND TOTAL	(\$559)	(\$562)

PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,519	\$43,949
All Other	\$6,625,590	\$6,625,590
GENERAL FUND TOTAL	\$6,669,109	\$6,669,539
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844
FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$44,074	\$44,508
All Other	\$71,275	\$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$115,349	\$115,774
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,733	\$73,361
All Other	\$8,000,305	\$8,000,305
FEDERAL BLOCK GRANT FUND TOTAL	\$8,070,038	\$8,073,666

Rape Crisis Control 0488

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
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	2015-16	2016-17
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

Risk Reduction 0489

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$30,190	\$31,561
All Other	\$173,089	\$173,089
FEDERAL BLOCK GRANT FUND TOTAL	\$203,279	\$204,650

Risk Reduction 0489

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to align allocations with available resources.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	(\$172,589)	(\$172,589)
FEDERAL BLOCK GRANT FUND TOTAL	(\$172,589)	(\$172,589)

Risk Reduction 0489

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$527	\$527
FEDERAL BLOCK GRANT FUND TOTAL	\$527	\$527

RISK REDUCTION 0489**PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$30,190	\$31,561
All Other	\$1,027	\$1,027
FEDERAL BLOCK GRANT FUND TOTAL	\$31,217	\$32,588

Sexually Transmitted Diseases 0496

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$27,763	\$27,763
FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763

Sexually Transmitted Diseases 0496

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to align allocations with available resources.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	(\$27,263)	(\$27,263)
FEDERAL BLOCK GRANT FUND TOTAL	(\$27,263)	(\$27,263)

SEXUALLY TRANSMITTED DISEASES 0496
PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$500	\$500
FEDERAL BLOCK GRANT FUND TOTAL	\$500	\$500

Special Children's Services 0204

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$890,937	\$906,633
All Other	\$131,541	\$131,541
FEDERAL BLOCK GRANT FUND TOTAL	\$1,022,478	\$1,038,174

Special Children's Services 0204

2015 Public Law 267 Part A 32

Initiative: Transfers one Public Health Nurse I position from 100% Federal Block Grant Fund in the Special Children's Services program to 100% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$83,613)	(\$85,174)
All Other	(\$4,978)	(\$4,978)
FEDERAL BLOCK GRANT FUND TOTAL	(\$88,591)	(\$90,152)

Special Children's Services 0204

2015 Public Law 267 Part A 32

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(58,351)	(61,327)
FEDERAL BLOCK GRANT FUND TOTAL	(58,351)	(61,327)

**SPECIAL CHILDREN'S SERVICES 0204
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$748,973	\$760,132
All Other	\$126,563	\$126,563
FEDERAL BLOCK GRANT FUND TOTAL	\$875,536	\$886,695

State Supplement to Federal Supplemental Security Income 0131

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$6,882,011	\$6,882,011
GENERAL FUND TOTAL	\$6,882,011	\$6,882,011

State-funded Foster Care/Adoption Assistance 0139

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$511,763	\$525,168
All Other	\$37,457,245	\$37,457,245
GENERAL FUND TOTAL	\$37,969,008	\$37,982,413

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$3,654,685	\$3,654,685
FEDERAL EXPENDITURES FUND TOTAL	\$3,654,685	\$3,654,685

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$219,320	\$225,068
All Other	\$482,216	\$482,216

OTHER SPECIAL REVENUE FUNDS TOTAL	\$701,536	\$707,284
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State-funded Foster Care/Adoption Assistance 0139

2015 Public Law 267 Part A 32

Initiative: Transfers and reallocates one Office Specialist I position from 70% General Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program to 72.05% General Fund and 27.95% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$42,369)	(\$44,615)
All Other	(\$3,485)	(\$3,485)
GENERAL FUND TOTAL	(\$45,854)	(\$48,100)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$18,158)	(\$19,119)
All Other	(\$1,493)	(\$1,493)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,651)	(\$20,612)

State-funded Foster Care/Adoption Assistance 0139

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$91,507	\$91,507
GENERAL FUND TOTAL	\$91,507	\$91,507
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$39,217	\$39,217
OTHER SPECIAL REVENUE FUNDS TOTAL	\$39,217	\$39,217

State-funded Foster Care/Adoption Assistance 0139

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$5,728)	(\$5,850)
GENERAL FUND TOTAL	(\$5,728)	(\$5,850)

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$463,666	\$474,703
All Other	\$37,545,267	\$37,545,267
GENERAL FUND TOTAL	\$38,008,933	\$38,019,970
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$3,654,685	\$3,654,685
FEDERAL EXPENDITURES FUND TOTAL	\$3,654,685	\$3,654,685
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$201,162	\$205,949
All Other	\$519,940	\$519,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$721,102	\$725,889

Temporary Assistance for Needy Families 0138

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$102,740,445	\$102,740,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,740,445	\$102,740,445
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$52,298,825	\$52,298,825
FEDERAL BLOCK GRANT FUND TOTAL	\$52,298,825	\$52,298,825

Temporary Assistance for Needy Families 0138

2015 Resolve 83

Initiative: One-time reduction of funding for projected savings in the Temporary Assistance for Needy Families program.

GENERAL FUND	2015-16	2016-17
All Other	\$0	(\$4,000,000)
GENERAL FUND TOTAL	\$0	(\$4,000,000)

Temporary Assistance for Needy Families 0138

2015 Public Law 267 Part A 32

Initiative: Provides funding in Other Special Revenue Funds to meet program obligations related to the maintenance and support of the Child Support Enforcement - Maine system in the department's Office for Family Independence.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,999,545	\$2,549,545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,999,545	\$2,549,545

Temporary Assistance for Needy Families 0138

2015 Public Law 267 Part UUUU 1

Initiative: Provides funding to families with income less than 200% of the federal poverty guidelines by placing funds in family development accounts.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Temporary Assistance for Needy Families 0138

2015 Public Law 267 Part UUUU 1

Initiative: Provides funding to increase the number of months eligible individuals may receive transitional transportation benefits from 12 months to 18 months.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$775,878	\$775,878
FEDERAL BLOCK GRANT FUND TOTAL	\$775,878	\$775,878

Temporary Assistance for Needy Families 0138

2015 Public Law 477

Initiative: One-time reduction of funding for projected savings in the Temporary Assistance for Needy Families program.

GENERAL FUND	2015-16	2016-17
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$22,163,821	\$17,163,821
GENERAL FUND TOTAL	\$22,163,821	\$17,163,821
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$104,739,990	\$105,289,990
OTHER SPECIAL REVENUE FUNDS TOTAL	\$104,739,990	\$105,289,990
FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$53,574,703	\$53,574,703
FEDERAL BLOCK GRANT FUND TOTAL	\$53,574,703	\$53,574,703

Tuberculosis Control Program 0497

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$37,728	\$37,728
FEDERAL BLOCK GRANT FUND TOTAL	\$37,728	\$37,728

Tuberculosis Control Program 0497

2015 Public Law 267 Part A 32

Initiative: Adjusts funding to align allocations with available resources.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	(\$37,228)	(\$37,228)
FEDERAL BLOCK GRANT FUND TOTAL	(\$37,228)	(\$37,228)

Tuberculosis Control Program 0497

2015 Public Law 267 Part A 32

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$453	\$453
FEDERAL BLOCK GRANT FUND TOTAL	\$453	\$453

TUBERCULOSIS CONTROL PROGRAM 0497**PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$953	\$953
FEDERAL BLOCK GRANT FUND TOTAL	\$953	\$953

Universal Childhood Immunization Program Z121

2015 Public Law 267 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
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

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,285.500	1,285.500
Personal Services	\$85,554,416	\$88,355,373
All Other	\$726,075,490	\$719,931,004
General Fund Total	\$811,629,906	\$808,286,377
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	497.500	497.500
Personal Services	\$31,644,310	\$32,627,997
All Other	\$2,003,484,080	\$2,022,927,397
Federal Expenditures Fund Total	\$2,035,128,390	\$2,055,555,394
Fund for a Healthy Maine	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,234,021	\$1,427,071
All Other	\$48,949,443	\$48,904,243
Fund for a Healthy Maine Total	\$50,183,464	\$50,331,314
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	580.500	580.500
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$52,502,393	\$54,314,803
All Other	\$381,941,808	\$382,974,579
Other Special Revenue Funds Total	\$434,444,201	\$437,289,382
Federal Block Grant Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	128.500	128.500
Personal Services	\$9,702,035	\$9,961,298
All Other	\$144,183,269	\$145,645,447
Federal Block Grant Fund Total	\$153,885,304	\$155,606,745
Federal Expenditures Fund ARRA	2015-16	2016-17
All Other	\$1,510,129	\$1,510,129
Federal Expenditures Fund ARRA Total	\$1,510,129	\$1,510,129

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2,499.000	2,499.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$180,637,175	\$186,686,542
All Other	\$3,306,144,218	\$3,321,892,799
DEPARTMENT TOTAL - ALL FUNDS	\$3,486,781,393	\$3,508,579,341

HEALTH DATA ORGANIZATION, MAINE**Maine Health Data Organization 0848**

2015 Public Law 267 Part A 33

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND

	2015-16	2016-17
All Other	\$368,371	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$368,371	\$0

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$537,840	\$537,660
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,780	\$2,000,600

Maine Health Data Organization 0848

2015 Public Law 267 Part A 33

Initiative: Provides funds for the grant for the state data center enhancement to improve health cost transparency recently awarded to the Maine Health Data Organization.

FEDERAL EXPENDITURES FUND

	2015-16	2016-17
All Other	\$630,000	\$170,000
FEDERAL EXPENDITURES FUND TOTAL	\$630,000	\$170,000

**MAINE HEALTH DATA ORGANIZATION 0848
PROGRAM SUMMARY**

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
All Other	\$998,371	\$170,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$998,371</u>	<u>\$170,000</u>
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$537,840	\$537,660
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,780</u>	<u>\$2,000,600</u>

**HEALTH DATA ORGANIZATION, MAINE
DEPARTMENT TOTALS**

	2015-16	2016-17
Federal Expenditures Fund		
All Other	\$998,371	\$170,000
Federal Expenditures Fund Total	<u>\$998,371</u>	<u>\$170,000</u>
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$537,840	\$537,660
All Other	\$1,462,940	\$1,462,940
Other Special Revenue Funds Total	<u>\$2,000,780</u>	<u>\$2,000,600</u>

**HEALTH DATA ORGANIZATION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$537,840	\$537,660
All Other	\$2,461,311	\$1,632,940
DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,999,151</u>	<u>\$2,170,600</u>

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

2015 Public Law 267 Part A 34

Initiative: BASELINE BUDGET

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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HISTORIC COMMERCIAL REHABILITATION FUND Z067
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Historic Preservation Commission 0036

2015 Public Law 267 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$301,874	\$297,107
All Other	\$9,842	\$9,842
GENERAL FUND TOTAL	\$311,716	\$306,949
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$443,140	\$435,189
All Other	\$336,934	\$336,934
FEDERAL EXPENDITURES FUND TOTAL	\$780,074	\$772,123
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$494,892	\$493,523
All Other	\$123,188	\$123,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$618,080	\$616,711

Historic Preservation Commission 0036

2015 Public Law 16 Part F 6

Initiative: Provides funding for the approved reclassification of one Secretary Associate position to a Secretary Specialist position retroactive to January 2013.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,287	\$1,303
GENERAL FUND TOTAL	\$1,287	\$1,303

Historic Preservation Commission 0036

2015 Public Law 267 Part A 34

Initiative: Provides one-time funding for the acquisition of the Frances Perkins homestead in Newcastle, Maine.

GENERAL FUND	2015-16	2016-17
All Other	\$200,000	\$0
GENERAL FUND TOTAL	\$200,000	\$0

Historic Preservation Commission 0036

2015 Public Law 267 Part A 34

Initiative: Provides one-time funds to the Wood Island Life Saving Station Association for the planning, design and restoration of the Wood Island Life Saving Station in Kittery.

GENERAL FUND	2015-16	2016-17
All Other	\$200,000	\$0
GENERAL FUND TOTAL	\$200,000	\$0

Historic Preservation Commission 0036

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$3,834)	(\$3,767)
GENERAL FUND TOTAL	(\$3,834)	(\$3,767)

Historic Preservation Commission 0036

2015 Public Law 482

Initiative: Reduces funding to reflect projected fiscal year 2015-16 All Other costs for the Maine Historic Preservation Commission program.

GENERAL FUND	2015-16	2016-17
All Other	(\$200,000)	\$0
GENERAL FUND TOTAL	(\$200,000)	\$0

HISTORIC PRESERVATION COMMISSION 0036
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$299,327	\$294,643
All Other	\$209,842	\$9,842
GENERAL FUND TOTAL	\$509,169	\$304,485
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$443,140	\$435,189
All Other	\$336,934	\$336,934
FEDERAL EXPENDITURES FUND TOTAL	\$780,074	\$772,123
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$494,892	\$493,523
All Other	\$123,188	\$123,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$618,080	\$616,711

Historic Preservation Revolving Fund Z109

2015 Public Law 267 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

HISTORIC PRESERVATION REVOLVING FUND Z109
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$299,327	\$294,643
All Other	\$209,842	\$9,842
General Fund Total	\$509,169	\$304,485
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$443,140	\$435,189
All Other	\$336,934	\$336,934
Federal Expenditures Fund Total	\$780,074	\$772,123
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$494,892	\$493,523
All Other	\$124,188	\$124,188
Other Special Revenue Funds Total	\$619,080	\$617,711

HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$1,237,359	\$1,223,355
All Other	\$670,964	\$470,964
DEPARTMENT TOTAL - ALL FUNDS	\$1,908,323	\$1,694,319

HISTORICAL SOCIETY, MAINE

Historical Society 0037

2015 Public Law 267 Part A 35

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

HISTORICAL SOCIETY 0037		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

HISTORICAL SOCIETY, MAINE		
DEPARTMENT TOTALS		
General Fund	2015-16	2016-17
All Other	\$44,864	\$44,864
General Fund Total	\$44,864	\$44,864

HISTORICAL SOCIETY, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$44,864	\$44,864
DEPARTMENT TOTAL - ALL FUNDS	\$44,864	\$44,864

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

2015 Public Law 267 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

MAINE HOSPICE COUNCIL 0663		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

**HOSPICE COUNCIL, MAINE
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
All Other	\$63,506	\$63,506
General Fund Total	\$63,506	\$63,506

**HOSPICE COUNCIL, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
All Other	\$63,506	\$63,506
DEPARTMENT TOTAL - ALL FUNDS	\$63,506	\$63,506

HOUSING AUTHORITY, MAINE STATE

Home Modification Certification Program N208

2015 Public Law 503

Initiative: Provides funds for the cost of conducting the home modification certification.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

**HOME MODIFICATION CERTIFICATION PROGRAM N208
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

Housing Authority - State 0442

2015 Public Law 267 Part A 37

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$7,389,756	\$7,389,756
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,389,756	\$7,389,756

Housing Authority - State 0442

2015 Public Law 267 Part A 37

Initiative: Provides funding to meet unique housing needs in the areas of homelessness, first-time homebuyers, rental unit production for people with special needs and low income and repairs to substandard homes.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,035,105	\$5,833,732
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,035,105	\$5,833,732

Housing Authority - State 0442

2015 Public Law 267 Part A 37

Initiative: Reduces funding to recognize the impact of additional transfers of the real estate transfer tax to the General Fund.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$6,291,740)	(\$6,090,367)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,291,740)	(\$6,090,367)

HOUSING AUTHORITY - STATE 0442		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$7,133,121	\$7,133,121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,133,121	\$7,133,121

Low-income Home Energy Assistance - MSHA 0708

2015 Public Law 267 Part A 37

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

Maine Energy, Housing and Economic Recovery Program Z124

2015 Public Law 267 Part A 37

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$4,316,356	\$4,316,356
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,316,356	\$4,316,356

Maine Energy, Housing and Economic Recovery Program Z124

2015 Public Law 267 Part A 37

Initiative: Provides funding to increase debt service payments in accordance with the repayment schedule.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$2,857	\$3,457
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,857	\$3,457

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$4,319,213	\$4,319,813
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,319,213	\$4,319,813

Maine Home Repair Program N199

2015 Public Law 267 Part A 37

Initiative: Allocates one-time funds to provide loans and grants to low-income homeowners for necessary home repairs to remediate arsenic in drinking water.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$200,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$0

**MAINE HOME REPAIR PROGRAM N199
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$200,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$0

Shelter Operating Subsidy 0661

2015 Public Law 267 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$364,641	\$364,641
GENERAL FUND TOTAL	\$364,641	\$364,641

Shelter Operating Subsidy 0661

2015 Public Law 267 Part A 37

Initiative: Provides additional funding for emergency shelters that serve people that are homeless.

GENERAL FUND	2015-16	2016-17
All Other	\$135,359	\$135,359
GENERAL FUND TOTAL	\$135,359	\$135,359

Shelter Operating Subsidy 0661

2015 Public Law 267 Part A 37

Initiative: Provides funds for homeless shelters.

GENERAL FUND	2015-16	2016-17
All Other	\$2,000,000	\$2,000,000
GENERAL FUND TOTAL	\$2,000,000	\$2,000,000

SHELTER OPERATING SUBSIDY 0661 PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS		
General Fund	2015-16	2016-17
All Other	\$2,500,000	\$2,550,000
General Fund Total	\$2,500,000	\$2,550,000
Other Special Revenue Funds	2015-16	2016-17
All Other	\$11,652,879	\$11,453,479
Other Special Revenue Funds Total	\$11,652,879	\$11,453,479

HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS - ALL FUNDS		
	2015-16	2016-17
All Other	\$14,152,879	\$14,003,479
DEPARTMENT TOTAL - ALL FUNDS	\$14,152,879	\$14,003,479

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

2015 Public Law 267 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$526,892	\$528,079
All Other	\$23,936	\$23,936
GENERAL FUND TOTAL	\$550,828	\$552,015
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$378,538	\$379,476
All Other	\$73,125	\$73,125
FEDERAL EXPENDITURES FUND TOTAL	\$451,663	\$452,601
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$7,338	\$7,338
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,338	\$7,338

Human Rights Commission - Regulation 0150

2015 Public Law 267 Part A 38

Initiative: Reduces funding to bring allocations in line with available resources projected by the commission.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$21,366)	(\$19,366)
FEDERAL EXPENDITURES FUND TOTAL	(\$21,366)	(\$19,366)

Human Rights Commission - Regulation 0150

2015 Public Law 267 Part A 38

Initiative: Provides funding for the collection of fees for commission mediation services, as authorized by the 2014 amendment to 94-348 Code of Maine Rules Chapter 2, Section 2.02(H).

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$16,050	\$16,050
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,050	\$16,050

Human Rights Commission - Regulation 0150

2015 Public Law 267 Part A 38

Initiative: Establishes one Human Rights Investigator position. Sufficient All Other funding exists to absorb additional costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,457	\$78,050
GENERAL FUND TOTAL	\$76,457	\$78,050

Human Rights Commission - Regulation 0150

2015 Public Law 267 Part A 38

Initiative: Reallocates the cost of one Paralegal Assistant position from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$38,785	\$37,987
GENERAL FUND TOTAL	\$38,785	\$37,987
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$38,785)	(\$37,987)
FEDERAL EXPENDITURES FUND TOTAL	(\$38,785)	(\$37,987)

Human Rights Commission - Regulation 0150

2015 Public Law 267 Part A 38

Initiative: Reallocates the cost of one Public Coordinator I position from 100% Federal Expenditures Fund to 66% General Fund and 35% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$27,710	\$28,248
GENERAL FUND TOTAL	\$27,710	\$28,248
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$27,710)	(\$28,248)
FEDERAL EXPENDITURES FUND TOTAL	(\$27,710)	(\$28,248)

Human Rights Commission - Regulation 0150

2015 Public Law 267 Part A 38

Initiative: Provides funding for changes in health insurance costs.

GENERAL FUND	2015-16	2016-17
Personal Services	\$18,255	\$18,990
GENERAL FUND TOTAL	\$18,255	\$18,990

Human Rights Commission - Regulation 0150

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$14,807	\$14,964
FEDERAL EXPENDITURES FUND TOTAL	\$14,807	\$14,964

Human Rights Commission - Regulation 0150

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
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Personal Services	(\$7,241)	(\$7,235)
GENERAL FUND TOTAL	(\$7,241)	(\$7,235)

HUMAN RIGHTS COMMISSION - REGULATION 0150

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$680,858	\$684,119
All Other	\$23,936	\$23,936
GENERAL FUND TOTAL	\$704,794	\$708,055
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$326,850	\$328,205
All Other	\$51,759	\$53,759
FEDERAL EXPENDITURES FUND TOTAL	\$378,609	\$381,964
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$23,388	\$23,388
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,388	\$23,388

HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$680,858	\$684,119
All Other	\$23,936	\$23,936
General Fund Total	\$704,794	\$708,055
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$326,850	\$328,205
All Other	\$51,759	\$53,759
Federal Expenditures Fund Total	\$378,609	\$381,964
Other Special Revenue Funds	2015-16	2016-17
All Other	\$23,388	\$23,388
Other Special Revenue Funds Total	\$23,388	\$23,388

HUMAN RIGHTS COMMISSION, MAINE**DEPARTMENT TOTALS - ALL FUNDS****2015-16****2016-17****POSITIONS - LEGISLATIVE COUNT****13.000****13.000****Personal Services****\$1,007,708****\$1,012,324****All Other****\$99,083****\$101,083****DEPARTMENT TOTAL - ALL FUNDS****\$1,106,791****\$1,113,407****HUMANITIES COUNCIL, MAINE****Humanities Council 0942**

2015 Public Law 267 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND**2015-16****2016-17****All Other****\$53,357****\$53,357****GENERAL FUND TOTAL****\$53,357****\$53,357****HUMANITIES COUNCIL 0942****PROGRAM SUMMARY****GENERAL FUND****2015-16****2016-17****All Other****\$53,357****\$53,357****GENERAL FUND TOTAL****\$53,357****\$53,357****HUMANITIES COUNCIL, MAINE****DEPARTMENT TOTALS****General Fund****2015-16****2016-17****All Other****\$53,357****\$53,357****General Fund Total****\$53,357****\$53,357****HUMANITIES COUNCIL, MAINE****DEPARTMENT TOTALS - ALL FUNDS****2015-16****2016-17****All Other****\$53,357****\$53,357****DEPARTMENT TOTAL - ALL FUNDS****\$53,357****\$53,357****INDIAN TRIBAL-STATE COMMISSION, MAINE**

Maine Indian Tribal-state Commission 0554

2015 Public Law 267 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$89,114	\$89,114
GENERAL FUND TOTAL	\$89,114	\$89,114

Maine Indian Tribal-state Commission 0554

2015 Public Law 267 Part A 40

Initiative: Provides funding for increased requests for major initiatives.

GENERAL FUND	2015-16	2016-17
All Other	\$22,500	\$22,500
GENERAL FUND TOTAL	\$22,500	\$22,500

MAINE INDIAN TRIBAL-STATE COMMISSION 0554
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	\$111,614	\$111,614

INDIAN TRIBAL-STATE COMMISSION, MAINE
DEPARTMENT TOTALS

General Fund	2015-16	2016-17
All Other	\$111,614	\$111,614
General Fund Total	\$111,614	\$111,614

INDIAN TRIBAL-STATE COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS

	2015-16	2016-17
All Other	\$111,614	\$111,614
DEPARTMENT TOTAL - ALL FUNDS	\$111,614	\$111,614

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**Maine Commission on Indigent Legal Services Z112**

2015 Public Law 267 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$760,268	\$766,688
All Other	\$13,949,052	\$13,949,052
GENERAL FUND TOTAL	\$14,709,320	\$14,715,740

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$628,497	\$628,497
OTHER SPECIAL REVENUE FUNDS TOTAL	\$628,497	\$628,497

Maine Commission on Indigent Legal Services Z112

2015 Public Law 267 Part A 41

Initiative: Allocates funds to reflect an increase in the collection of counsel fee reimbursement and fees paid to the commission for training.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$149,000	\$165,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,000	\$165,000

Maine Commission on Indigent Legal Services Z112

2015 Public Law 267 Part A 41

Initiative: Provides one-time additional funding for indigent legal services.

GENERAL FUND	2015-16	2016-17
All Other	\$2,900,000	\$0
GENERAL FUND TOTAL	\$2,900,000	\$0

Maine Commission on Indigent Legal Services Z112

2015 Public Law 267 Part A 41

Initiative: Provides funds to increase the hourly rate to \$60 per hour beginning in fiscal year 2015-16.

GENERAL FUND	2015-16	2016-17
All Other	\$1,470,790	\$1,592,773
GENERAL FUND TOTAL	\$1,470,790	\$1,592,773

Maine Commission on Indigent Legal Services Z112

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$8,751)	(\$8,737)
GENERAL FUND TOTAL	(\$8,751)	(\$8,737)

Maine Commission on Indigent Legal Services Z112

2015 Public Law 339

Initiative: Provides funds for an anticipated increase in indigent legal services.

GENERAL FUND	2015-16	2016-17
All Other	\$7,900	\$7,900
GENERAL FUND TOTAL	\$7,900	\$7,900

Maine Commission on Indigent Legal Services Z112

2015 Public Law 346

Initiative: Provides funds for an anticipated increase in indigent legal services.

GENERAL FUND	2015-16	2016-17
All Other	\$18,000	\$18,000
GENERAL FUND TOTAL	\$18,000	\$18,000

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$751,517	\$757,951
All Other	\$18,345,742	\$15,567,725
GENERAL FUND TOTAL	\$19,097,259	\$16,325,676
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$777,497	\$793,497
OTHER SPECIAL REVENUE FUNDS TOTAL	\$777,497	\$793,497

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$751,517	\$757,951
All Other	\$18,345,742	\$15,567,725
General Fund Total	\$19,097,259	\$16,325,676
Other Special Revenue Funds	2015-16	2016-17
All Other	\$777,497	\$793,497
Other Special Revenue Funds Total	\$777,497	\$793,497

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$751,517	\$757,951
All Other	\$19,123,239	\$16,361,222
DEPARTMENT TOTAL - ALL FUNDS	\$19,874,756	\$17,119,173

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$309,781	\$305,099
All Other	\$805,822	\$805,822
GENERAL FUND TOTAL	\$1,115,603	\$1,110,921

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$639,465	\$639,465
OTHER SPECIAL REVENUE FUNDS TOTAL	\$639,465	\$639,465

Administrative Services - Inland Fisheries and Wildlife 0530

2015 Public Law 267 Part A 42

Initiative: Transfers funding from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$627,806)	(\$627,806)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$627,806)	(\$627,806)

Administrative Services - Inland Fisheries and Wildlife 0530

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$3,639)	(\$3,554)
GENERAL FUND TOTAL	(\$3,639)	(\$3,554)

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$306,142	\$301,545
All Other	\$805,822	\$805,822
GENERAL FUND TOTAL	\$1,111,964	\$1,107,367
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$11,659	\$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659

ATV Safety and Educational Program 0559

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188

Boating Access Sites 0631

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$43,616	\$43,616

FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,266	\$56,156
All Other	\$97,233	\$97,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$154,499	\$153,389

Boating Access Sites 0631

2015 Public Law 267 Part A 42

Initiative: Provides funding to purchase and improve land for boat launch facilities throughout the State.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$575,000	\$575,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$175,000	\$175,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,000	\$175,000

Boating Access Sites 0631

2015 Public Law 267 Part A 42

Initiative: Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$90,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$90,000

Boating Access Sites 0631

2015 Public Law 267 Part A 42

Initiative: Provides funding to improve and maintain publicly owned boat launch facilities.

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

BOATING ACCESS SITES 0631
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$43,616	\$43,616
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$618,616	\$618,616
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,266	\$56,156
All Other	\$122,233	\$122,233
Capital Expenditures	\$265,000	\$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$444,499	\$443,389

Camp North Woods Fund N216

2015 Public Law 301

Initiative: Provides allocations to establish the Camp North Woods Fund.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

CAMP NORTH WOODS FUND N216
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Endangered Nongame Operations 0536

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$22,372	\$22,446
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$27,103	\$27,177
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$367,225	\$367,565
All Other	\$516,029	\$516,029

FEDERAL EXPENDITURES FUND TOTAL	\$883,254	\$883,594
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$264,374	\$262,589
All Other	\$128,077	\$128,077
OTHER SPECIAL REVENUE FUNDS TOTAL	\$392,451	\$390,666

Endangered Nongame Operations 0536

2015 Public Law 267 Part A 42

Initiative: Provides funding to increase All Other costs in the Endangered Nongame Operations program to align expenditures with anticipated revenues.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$106,505	\$106,505
FEDERAL EXPENDITURES FUND TOTAL	\$106,505	\$106,505

Endangered Nongame Operations 0536

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$248)	(\$247)
GENERAL FUND TOTAL	(\$248)	(\$247)

ENDANGERED NONGAME OPERATIONS 0536**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$22,124	\$22,199
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$26,855	\$26,930
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$367,225	\$367,565
All Other	\$622,534	\$622,534
FEDERAL EXPENDITURES FUND TOTAL	\$989,759	\$990,099
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$264,374	\$262,589
All Other	\$128,077	\$128,077
OTHER SPECIAL REVENUE FUNDS TOTAL	\$392,451	\$390,666

Enforcement Operations - Inland Fisheries and Wildlife 0537

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	123.000	123.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$11,046,096	\$10,948,018
All Other	\$2,556,860	\$2,556,860
GENERAL FUND TOTAL	\$13,602,956	\$13,504,878
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	1.540	1.540
Personal Services	\$587,092	\$584,748
All Other	\$583,227	\$583,227
FEDERAL EXPENDITURES FUND TOTAL	\$1,170,319	\$1,167,975
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$330,032	\$329,016
All Other	\$283,738	\$283,738
OTHER SPECIAL REVENUE FUNDS TOTAL	\$613,770	\$612,754

Enforcement Operations - Inland Fisheries and Wildlife 0537

2015 Public Law 267 Part A 42

Initiative: Provides funding for Personal Services overtime costs for Operation Stonegarden, funded by the United States Department of Homeland Security.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$227,052	\$228,650
FEDERAL EXPENDITURES FUND TOTAL	\$227,052	\$228,650

Enforcement Operations - Inland Fisheries and Wildlife 0537

2015 Public Law 267 Part A 42

Initiative: Continues one Game Warden Specialist position in the Enforcement Operations - Inland Fisheries and Wildlife program that was previously authorized by Financial Order 002470 F5. This initiative also eliminates one Office Specialist I position in the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,509	\$96,821
GENERAL FUND TOTAL	\$98,509	\$96,821

Enforcement Operations - Inland Fisheries and Wildlife 0537

2015 Public Law 267 Part A 42

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

GENERAL FUND	2015-16	2016-17
All Other	\$73,017	\$76,348
GENERAL FUND TOTAL	\$73,017	\$76,348

Enforcement Operations - Inland Fisheries and Wildlife 0537

2015 Public Law 267 Part A 42

Initiative: Transfers 2 Game Warden positions from the Enforcement Operations - Lake and River Protection Fund, Other Special Revenue Funds to the General Fund within the same program and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$167,789	\$167,373
GENERAL FUND TOTAL	\$167,789	\$167,373

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$167,789)	(\$167,373)
All Other	(\$1,896)	(\$1,891)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$169,685)	(\$169,264)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$126,172)	(\$123,827)
GENERAL FUND TOTAL	(\$126,172)	(\$123,827)

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$11,186,222	\$11,088,385
All Other	\$2,629,877	\$2,633,208
GENERAL FUND TOTAL	\$13,816,099	\$13,721,593
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	1.540	1.540
Personal Services	\$814,144	\$813,398
All Other	\$583,227	\$583,227
FEDERAL EXPENDITURES FUND TOTAL	\$1,397,371	\$1,396,625
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$162,243	\$161,643
All Other	\$281,842	\$281,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$444,085	\$443,490

Fisheries and Hatcheries Operations 0535

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,048,070	\$3,027,394
All Other	\$1,163,901	\$1,163,901
GENERAL FUND TOTAL	\$4,211,971	\$4,191,295

FEDERAL EXPENDITURES FUND	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$1,931,264	\$1,912,402
All Other	\$1,048,929	\$1,048,929
FEDERAL EXPENDITURES FUND TOTAL	\$2,980,193	\$2,961,331
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$45,612	\$46,492
All Other	\$157,054	\$157,054
OTHER SPECIAL REVENUE FUNDS TOTAL	\$202,666	\$203,546

Fisheries and Hatcheries Operations 0535

2015 Public Law 267 Part A 42

Initiative: Reorganizes one Biology Specialist position to a Biologist I position as well as transfers and reallocates the costs of the position from 100% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 25% General Fund and 75% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program. This initiative also transfers All Other to Personal Services in the General Fund to fund the position changes.

GENERAL FUND	2015-16	2016-17
Personal Services	\$14,872	\$15,080
All Other	(\$14,872)	(\$15,080)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,621	\$45,249
All Other	\$890	\$903
FEDERAL EXPENDITURES FUND TOTAL	\$45,511	\$46,152

Fisheries and Hatcheries Operations 0535

2015 Public Law 267 Part A 42

Initiative: Reorganizes one Public Service Executive I position to a Public Service Executive II position and reduces General Fund All Other to fund the reorganization.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$1,337	\$1,408
All Other	\$27	\$28
FEDERAL EXPENDITURES FUND TOTAL	\$1,364	\$1,436

Fisheries and Hatcheries Operations 0535

2015 Public Law 267 Part A 42

Initiative: Reallocates the cost of one Inland Fisheries and Wildlife Promotional Coordinator position and related All Other from 33% General Fund and 67% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program to 16.5% General Fund and 33.5% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 16.5% General Fund and 33.5% Federal Expenditures Fund in the Bureau of Resource Management - Wildlife Management program.

GENERAL FUND	2015-16	2016-17
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Personal Services	(\$13,702)	(\$13,389)
GENERAL FUND TOTAL	(\$13,702)	(\$13,389)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$27,824)	(\$27,180)
All Other	(\$555)	(\$542)
FEDERAL EXPENDITURES FUND TOTAL	(\$28,379)	(\$27,722)

Fisheries and Hatcheries Operations 0535

2015 Public Law 267 Part A 42

Initiative: Transfers funding from the All Other line category to the Capital Expenditures line category for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.

GENERAL FUND	2015-16	2016-17
All Other	(\$125,000)	(\$125,000)
Capital Expenditures	\$125,000	\$125,000
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2015 Public Law 267 Part A 42

Initiative: Provides funding for the replacement of 8 snowmobiles, one boat, 2 boat motors and one all-terrain vehicle with trailer.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$8,756	\$11,405
GENERAL FUND TOTAL	\$8,756	\$11,405

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$26,264	\$34,215
FEDERAL EXPENDITURES FUND TOTAL	\$26,264	\$34,215

Fisheries and Hatcheries Operations 0535

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

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

Fisheries and Hatcheries Operations 0535

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$35,201)	(\$34,663)
GENERAL FUND TOTAL	(\$35,201)	(\$34,663)

FISHERIES AND HATCHERIES OPERATIONS 0535
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,022,275	\$2,997,860
All Other	\$1,015,793	\$1,020,383
Capital Expenditures	\$133,756	\$136,405
GENERAL FUND TOTAL	\$4,171,824	\$4,154,648
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$1,949,398	\$1,931,879
All Other	\$1,049,291	\$1,049,318
Capital Expenditures	\$26,264	\$34,215
FEDERAL EXPENDITURES FUND TOTAL	\$3,024,953	\$3,015,412
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$45,612	\$46,492
All Other	\$157,054	\$157,054
OTHER SPECIAL REVENUE FUNDS TOTAL	\$202,666	\$203,546

Landowner Relations Fund Z140

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,930	\$3,957
All Other	\$62,262	\$62,262
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,192	\$66,219

Landowner Relations Fund Z140

2015 Public Law 267 Part A 42

Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from 920 hours to 1,040 hours annually and one Recreational Safety Coordinator position from 950 hours to 1,040 hours annually. This initiative also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations program, Other Special Revenue Funds to 26% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% Landowner Relations program, Other Special Revenue Funds and reduces funding in related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$96	\$98
OTHER SPECIAL REVENUE FUNDS TOTAL	\$96	\$98

LANDOWNER RELATIONS FUND Z140		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$4,026	\$4,055
All Other	\$62,262	\$62,262
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,288	\$66,317

Licensing Services - Inland Fisheries and Wildlife 0531

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,046,796	\$1,043,567
All Other	\$501,704	\$501,704
GENERAL FUND TOTAL	\$1,548,500	\$1,545,271

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$237,380	\$237,380
OTHER SPECIAL REVENUE FUNDS TOTAL	\$237,380	\$237,380

Licensing Services - Inland Fisheries and Wildlife 0531

2015 Public Law 267 Part A 42

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology to perform maintenance and enhancements to the Maine Online Sportsman's Electronic System application.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$133,868	\$133,868

OTHER SPECIAL REVENUE FUNDS TOTAL	\$133,868	\$133,868
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Licensing Services - Inland Fisheries and Wildlife 0531

2015 Public Law 267 Part P 4

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

GENERAL FUND	2015-16	2016-17
Personal Services	(\$12,092)	(\$12,006)
GENERAL FUND TOTAL	(\$12,092)	(\$12,006)

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,034,704	\$1,031,561
All Other	\$501,704	\$501,704
GENERAL FUND TOTAL	\$1,536,408	\$1,533,265
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$371,248	\$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$371,248	\$371,248

Maine Outdoor Heritage Fund 0829

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,144,926	\$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,144,926	\$1,144,926

Maine Outdoor Heritage Fund 0829

2015 Public Law 267 Part A 42

Initiative: Adjusts funding for per diem costs for the Maine Outdoor Heritage Fund Board members.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,500	\$1,500
All Other	(\$1,500)	(\$1,500)

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$0

MAINE OUTDOOR HERITAGE FUND 0829
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,500	\$1,500
All Other	\$1,143,426	\$1,143,426
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,144,926	\$1,144,926

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$448,705	\$439,938
All Other	\$1,776,548	\$1,776,548
GENERAL FUND TOTAL	\$2,225,253	\$2,216,486
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,381	\$183,477
All Other	\$109,759	\$109,759
OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,140	\$293,236

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2015 Public Law 267 Part A 42

Initiative: Continues one Game Warden Specialist position in the Enforcement Operations - Inland Fisheries and Wildlife program that was previously authorized by Financial Order 002470 F5. This initiative also eliminates one Office Specialist I position in the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,760)	(\$65,259)
GENERAL FUND TOTAL	(\$63,760)	(\$65,259)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2015 Public Law 267 Part A 42

Initiative: Transfers funding from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$627,806	\$627,806
OTHER SPECIAL REVENUE FUNDS TOTAL	\$627,806	\$627,806

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2015 Public Law 267 Part A 42

Initiative: Transfers one Accounting Associate II position and incumbent personnel from the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund to the Office of the Commissioner - Inland Fisheries Wildlife program, Other Special Revenue Funds and provides funding for related All Other costs. The employee retains all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurance and retirement benefits.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,220	\$64,592
All Other	\$5,260	\$5,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,480	\$69,971

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2015 Public Law 267 Part A 42

Initiative: Transfers one Inventory and Property Associate II Supervisor position and incumbent personnel from the Department of Administrative and Financial Services, Central Services - Purchases program, Postal, Printing and Supply Fund to the Office of the Commissioner - Inland Fisheries and Wildlife program, Other Special Revenue Funds and provides funding for related All Other costs. The employee retains all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurance and retirement benefits.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,760	\$65,259
All Other	\$5,354	\$5,474
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,114	\$70,733

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$4,973)	(\$4,828)
GENERAL FUND TOTAL	(\$4,973)	(\$4,828)

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$379,972	\$369,851
All Other	\$1,776,548	\$1,776,548
GENERAL FUND TOTAL	\$2,156,520	\$2,146,399
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$306,361	\$313,328
All Other	\$748,179	\$748,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,054,540	\$1,061,746

Public Information and Education, Division of 0729

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$647,358	\$644,529
All Other	\$257,441	\$257,441
GENERAL FUND TOTAL	\$904,799	\$901,970
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$150,684	\$149,931
All Other	\$147,857	\$147,857
FEDERAL EXPENDITURES FUND TOTAL	\$298,541	\$297,788
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$324,289	\$324,879
All Other	\$569,152	\$569,152
OTHER SPECIAL REVENUE FUNDS TOTAL	\$893,441	\$894,031

Public Information and Education, Division of 0729

2015 Public Law 267 Part A 42

Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from 920 hours to 1,040 hours annually and one Recreational Safety Coordinator position from 950 hours to 1,040 hours annually. This initiative also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations program, Other Special Revenue Funds to 26% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% Landowner Relations program, Other Special Revenue Funds and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	(4.841)	(4.841)
Personal Services	(\$51,094)	(\$51,469)
GENERAL FUND TOTAL	(\$51,094)	(\$51,469)
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$78,591)	(\$79,169)
All Other	(\$2,199)	(\$2,215)
FEDERAL EXPENDITURES FUND TOTAL	(\$80,790)	(\$81,384)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$62,882)	(\$63,342)
All Other	(\$1,069)	(\$1,069)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$63,951)	(\$64,411)

Public Information and Education, Division of 0729

2015 Public Law 267 Part A 42

Initiative: Transfers one Recreational Safety and Vehicle Coordinator position and one Office Associate II position from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$74,179)	(\$72,761)
GENERAL FUND TOTAL	(\$74,179)	(\$72,761)
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$72,093)	(\$70,762)
All Other	(\$2,017)	(\$1,980)
FEDERAL EXPENDITURES FUND TOTAL	(\$74,110)	(\$72,742)

Public Information and Education, Division of 0729

2015 Public Law 267 Part A 42

Initiative: Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$143,641)	(\$143,662)

FEDERAL EXPENDITURES FUND TOTAL	(\$143,641)	(\$143,662)
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Public Information and Education, Division of 0729

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$6,116)	(\$6,049)
GENERAL FUND TOTAL	(\$6,116)	(\$6,049)

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$515,969	\$514,250
All Other	\$257,441	\$257,441
GENERAL FUND TOTAL	\$773,410	\$771,691
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$261,407	\$261,537
All Other	\$568,083	\$568,083
OTHER SPECIAL REVENUE FUNDS TOTAL	\$829,490	\$829,620

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,247,729	\$1,243,785
All Other	\$380,225	\$380,225
GENERAL FUND TOTAL	\$1,627,954	\$1,624,010

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36.000	36.000

Personal Services	\$2,608,370	\$2,588,635
All Other	\$642,878	\$642,878
FEDERAL EXPENDITURES FUND TOTAL	\$3,251,248	\$3,231,513

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$320,376	\$318,729
All Other	\$313,342	\$313,342
OTHER SPECIAL REVENUE FUNDS TOTAL	\$633,718	\$632,071

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: Provides funding for operating expenses for land management.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$230,000	\$230,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$230,000	\$230,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: Provides funding for operating expenses related to the research and management of moose.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$15,000	\$15,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: Reorganizes one Biology Specialist position to a Biologist I position as well as transfers and reallocates the costs of the position from 100% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 25% General Fund and 75% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program. This initiative also transfers All Other to Personal Services in the General Fund to fund the position changes.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$59,493)	(\$60,329)
All Other	(\$1,187)	(\$1,204)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$60,680)	(\$61,533)

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from 920 hours to 1,040 hours annually and one Recreational Safety Coordinator position from 950 hours to 1,040 hours annually. This initiative also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations program, Other Special Revenue Funds to 26% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% Landowner Relations program, Other Special Revenue Funds and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
Personal Services	\$52,538	\$52,925
GENERAL FUND TOTAL	\$52,538	\$52,925
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	5.000	5.000
Personal Services	\$145,482	\$146,552
All Other	\$2,902	\$2,924
FEDERAL EXPENDITURES FUND TOTAL	\$148,384	\$149,476

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: Transfers one Recreational Safety and Vehicle Coordinator position and one Office Associate II position from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$74,179	\$72,761
GENERAL FUND TOTAL	\$74,179	\$72,761
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$72,093	\$70,762
All Other	\$1,438	\$1,412
FEDERAL EXPENDITURES FUND TOTAL	\$73,531	\$72,174

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$143,641	\$143,662
FEDERAL EXPENDITURES FUND TOTAL	\$143,641	\$143,662

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: Provides funding for an increase to align expenditures with anticipated revenues.

FEDERAL EXPENDITURES FUND

	2015-16	2016-17
All Other	\$1,467,348	\$1,467,348
FEDERAL EXPENDITURES FUND TOTAL	\$1,467,348	\$1,467,348

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: Reorganizes one Public Service Executive I position to a Public Service Executive II position and reduces General Fund All Other to fund the reorganization.

GENERAL FUND

	2015-16	2016-17
Personal Services	\$1,251	\$1,321
All Other	(\$1,251)	(\$1,321)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND

	2015-16	2016-17
Personal Services	\$1,586	\$1,674
All Other	\$32	\$33
FEDERAL EXPENDITURES FUND TOTAL	\$1,618	\$1,707

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: Reallocates the cost of one Inland Fisheries and Wildlife Promotional Coordinator position and related All Other from 33% General Fund and 67% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program to 16.5% General Fund and 33.5% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 16.5% General Fund and 33.5% Federal Expenditures Fund in the Bureau of Resource Management - Wildlife Management program.

GENERAL FUND

	2015-16	2016-17
Personal Services	\$13,704	\$13,388
GENERAL FUND TOTAL	\$13,704	\$13,388

FEDERAL EXPENDITURES FUND

	2015-16	2016-17
Personal Services	\$27,822	\$27,181
All Other	\$555	\$542
FEDERAL EXPENDITURES FUND TOTAL	\$28,377	\$27,723

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: Provides funding for the replacement of 8 snowmobiles, one boat, 2 boat motors and one all-terrain vehicle with trailer.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$5,625	\$1,875
GENERAL FUND TOTAL	<u>\$5,625</u>	<u>\$1,875</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$16,875	\$5,625
FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,875</u>	<u>\$5,625</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part A 42

Initiative: Provides funding for one trailer and one off-road utility vehicle.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$5,750	\$0
GENERAL FUND TOTAL	<u>\$5,750</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$17,250	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,250</u>	<u>\$0</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$16,663)	(\$16,470)
GENERAL FUND TOTAL	<u>(\$16,663)</u>	<u>(\$16,470)</u>

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,372,738	\$1,367,710
All Other	\$378,974	\$378,904
Capital Expenditures	\$11,375	\$1,875
GENERAL FUND TOTAL	\$1,763,087	\$1,748,489
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
POSITIONS - FTE COUNT	5.000	5.000
Personal Services	\$2,855,353	\$2,834,804
All Other	\$2,258,794	\$2,258,799
Capital Expenditures	\$34,125	\$5,625
FEDERAL EXPENDITURES FUND TOTAL	\$5,148,272	\$5,099,228
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$260,883	\$258,400
All Other	\$557,155	\$557,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$818,038	\$815,538

Search and Rescue 0538

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$227,518	\$222,538
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$347,738	\$342,758

Search and Rescue 0538

2015 Public Law 267 Part A 42

Initiative: Provides funding for an increase in overtime costs for search and rescue operations for the Search and Rescue program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$158,800	\$158,800
GENERAL FUND TOTAL	\$158,800	\$158,800

Search and Rescue 0538

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$2,794)	(\$2,712)
GENERAL FUND TOTAL	(\$2,794)	(\$2,712)

SEARCH AND RESCUE 0538
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$383,524	\$378,626
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$503,744	\$498,846

Waterfowl Habitat Acquisition and Management 0561

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,525,000	\$1,525,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$23,085	\$23,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,085	\$23,085

Waterfowl Habitat Acquisition and Management 0561

2015 Public Law 267 Part A 42

Initiative: Provides funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,800,000	\$1,800,000

Waterfowl Habitat Acquisition and Management 0561

2015 Public Law 267 Part A 42

Initiative: Provides funding for operating expenses for the Waterfowl Habitat Acquisition and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$60,000	\$60,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,000	\$60,000
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**WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
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	2015-16	2016-17
All Other	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$115,969	\$113,659
All Other	\$43,508	\$43,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$159,477	\$157,167

**WHITewater RAFTING - INLAND FISHERIES AND WILDLIFE 0539
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$115,969	\$113,659
All Other	\$43,508	\$43,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$159,477	\$157,167

Whitewater Rafting Fund 0533

2015 Public Law 267 Part A 42

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904

Whitewater Rafting Fund 0533

2015 Public Law 267 Part A 42

Initiative: Provides funding for additional whitewater rafting grants to affected municipalities and unorganized townships.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$7,500	\$7,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,500	\$7,500

WHITEWATER RAFTING FUND 0533		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
DEPARTMENT TOTALS		
General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	229.000	229.000
POSITIONS - FTE COUNT	1.077	1.077
Personal Services	\$18,223,670	\$18,071,987
All Other	\$7,514,280	\$7,522,131
Capital Expenditures	\$145,131	\$138,280
General Fund Total	\$25,883,081	\$25,732,398
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
POSITIONS - FTE COUNT	6.540	6.540
Personal Services	\$5,986,120	\$5,947,646
All Other	\$6,158,790	\$6,158,822
Capital Expenditures	\$2,435,389	\$2,414,840
Federal Expenditures Fund Total	\$14,580,299	\$14,521,308
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$1,479,641	\$1,479,359
All Other	\$4,441,903	\$4,442,130
Capital Expenditures	\$265,000	\$265,000
Other Special Revenue Funds Total	\$6,186,544	\$6,186,489

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	291.000	291.000
POSITIONS - FTE COUNT	7.925	7.925
Personal Services	\$25,689,431	\$25,498,992
All Other	\$18,114,973	\$18,123,083
Capital Expenditures	\$2,845,520	\$2,818,120
DEPARTMENT TOTAL - ALL FUNDS	\$46,649,924	\$46,440,195

JUDICIAL DEPARTMENT**Courts - Supreme, Superior and District 0063**

2015 Public Law 267 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	493.000	493.000
Personal Services	\$38,360,437	\$39,589,085
All Other	\$16,060,599	\$16,060,599
GENERAL FUND TOTAL	\$54,421,036	\$55,649,684
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$1,842,633	\$1,919,142
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$2,931,422	\$3,007,931
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$477,627	\$496,717
All Other	\$3,241,601	\$3,241,601
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,719,228	\$3,738,318

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for increased guardian ad litem costs due to an increase in case filings.

GENERAL FUND	2015-16	2016-17
All Other	\$330,000	\$330,000
GENERAL FUND TOTAL	\$330,000	\$330,000

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for an increase in psychological exam costs.

GENERAL FUND	2015-16	2016-17
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for the increase in the Kennebec County security coverage contract.

GENERAL FUND	2015-16	2016-17
All Other	\$77,000	\$77,000
GENERAL FUND TOTAL	\$77,000	\$77,000

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for an increase in the per diem paid to jurors.

GENERAL FUND	2015-16	2016-17
All Other	\$160,312	\$160,312
GENERAL FUND TOTAL	\$160,312	\$160,312

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for an increase in the mileage rate for jurors.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$293,867
GENERAL FUND TOTAL	\$0	\$293,867

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Continues 6 Judicial Marshal positions and one Sergeant position, previously continued by Financial Order JJ1501 F5, to provide entry security screening coverage to courthouses throughout the State and transfers All Other to Personal Services to fund the positions.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$357,771	\$374,256
All Other	(\$357,771)	(\$374,256)
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Continues 6 Judicial Marshal positions and one Sergeant position, previously continued by Financial Order JJ1502 F5, to provide security coverage in the Penobscot County courthouses and transfers All Other to Personal Services to fund the positions.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$357,771	\$374,256
All Other	(\$357,771)	(\$374,256)
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for facility costs related to the Capital Judicial Center.

GENERAL FUND	2015-16	2016-17
All Other	\$485,697	\$527,384
GENERAL FUND TOTAL	\$485,697	\$527,384

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for increased facility costs for the Bangor courthouse.

GENERAL FUND	2015-16	2016-17
All Other	\$138,383	\$138,383
GENERAL FUND TOTAL	\$138,383	\$138,383

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for positions in the professional and supervisory bargaining units to increase hours from a 37.5-hour work week to a 40-hour work week.

GENERAL FUND	2015-16	2016-17
Personal Services	\$300,895	\$309,680
GENERAL FUND TOTAL	\$300,895	\$309,680

FEDERAL EXPENDITURES FUND

	2015-16	2016-17
Personal Services	\$9,422	\$9,744
FEDERAL EXPENDITURES FUND TOTAL	\$9,422	\$9,744

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Continues one limited-period Legal Publications Specialist position through June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly. This position was previously continued in Public Law 2013, chapter 368.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$87,841	\$91,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$87,841	\$91,668

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Continues one limited-period Court Appointed Special Advocate Volunteer Supervisor position and one limited-period Court Appointed Special Advocate Coordinator position through June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly. This initiative also changes the funding of the Court Appointed Special Advocate Volunteer Supervisor position from 49% General Fund and 51% Other Special Revenue Funds to 100% Federal Expenditures Funds. These positions were previously continued in Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$190,207	\$196,100
FEDERAL EXPENDITURES FUND TOTAL	\$190,207	\$196,100

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Continues one limited-period Project Coordinator position and one limited-period Administrative Assistant position through June 10, 2017. These positions were previously continued in Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$160,415	\$168,829
FEDERAL EXPENDITURES FUND TOTAL	\$160,415	\$168,829

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Continues 3 limited-period Collections Clerk positions through June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly. These positions were previously continued in Public Law 2013, chapter 368.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$189,682	\$198,821
OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,682	\$198,821

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Continues 3 limited-period Law Clerk positions for the foreclosure program through June 10, 2017. These positions were previously continued in Public Law 2013, chapter 368.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$245,142	\$256,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$245,142	\$256,248

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Establishes one limited-period Collections Clerk position through June 10, 2016.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$60,493	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,493	\$0

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Establishes 2 Clerk positions that will expand the availability of drugs courts and judge days for criminal trials and dockets.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$108,200	\$113,088
All Other	\$14,600	\$2,600
GENERAL FUND TOTAL	\$122,800	\$115,688

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for the reclassification of 2 Clerk III positions to Clerk IV positions and of one Assistant Technology Trainer position to a Technology Trainer position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$19,063	\$22,402
GENERAL FUND TOTAL	\$19,063	\$22,402

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Allocates funds to support judicial branch capital expenditures for courthouse facilities throughout the State.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$300,000

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Establishes 3 Deputy Marshal positions and one Sergeant position to start in fiscal year 2015-16 and 3 additional Deputy Marshal positions to start in fiscal year 2016-17 to provide entry screening in the courthouses throughout the State.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	7.000
Personal Services	\$255,733	\$455,143

All Other	\$14,000	\$24,500
GENERAL FUND TOTAL	\$269,733	\$479,643

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides one-time funding for architectural feasibility studies to improve court facilities in Oxford County, Waldo County and York County.

GENERAL FUND	2015-16	2016-17
All Other	\$300,000	\$0
GENERAL FUND TOTAL	\$300,000	\$0

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$480,915)	(\$500,456)
GENERAL FUND TOTAL	(\$480,915)	(\$500,456)

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Continues one limited-period Court Appointed Special Advocate Volunteer Supervisor position through June 10, 2017. Continues one limited-period Court Appointed Special Advocate Coordinator position through June 10, 2017 and reorganizes the position to a limited-period Court Appointed Special Advocate Volunteer Supervisor position. Increases the hours for the 2 positions from 75 hours biweekly to 80 hours biweekly. This initiative also changes the funding of the Court Appointed Special Advocate Volunteer Supervisor from 49% General Fund and 51% Other Special Revenue Funds to 100% Federal Expenditure Funds. These positions were previously continued in Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$196,965	\$203,145
FEDERAL EXPENDITURES FUND TOTAL	\$196,965	\$203,145

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Provides funding for the reorganization of one Family Division Case Management Assistant position to a Court Appointed Special Advocate Program Specialist position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$29,868	\$31,548
FEDERAL EXPENDITURES FUND TOTAL	\$29,868	\$31,548

Courts - Supreme, Superior and District 0063

2015 Public Law 267 Part A 43

Initiative: Establishes 2 new District Court Judge positions that will expand the availability of drugs courts and judge days for criminal trials and dockets.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$351,364	\$363,610
All Other	\$37,000	\$8,000
GENERAL FUND TOTAL	<u>\$388,364</u>	<u>\$371,610</u>

Courts - Supreme, Superior and District 0063

2015 Public Law 354

Initiative: Provides funds for an anticipated increase in the number of motions filed, including funds for Judge and clerk services and one-time computer programming costs.

GENERAL FUND	2015-16	2016-17
Personal Services	\$7,290	\$7,290
All Other	\$14,706	\$3,706
GENERAL FUND TOTAL	<u>\$21,996</u>	<u>\$10,996</u>

Courts - Supreme, Superior and District 0063

2015 Public Law 378 Part G 1

Initiative: Transfers funds from Personal Services to All Other to provide funding to support increased criminal dockets, including an increase in criminal jury trials.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$240,000)	\$0
All Other	\$240,000	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Courts - Supreme, Superior and District 0063

2015 Public Law 439

Initiative: Provides funding for the child protective guardian ad litem hourly rate increase from \$50 per hour to \$60 per hour effective July 1, 2016 to be consistent with the rate paid to attorneys appointed to represent parents.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$443,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$443,000</u>

Courts - Supreme, Superior and District 0063

2015 Public Law 439

Initiative: Provides funding for the increase in hours from a 37.5-hour workweek to a 40-hour workweek for the administrative bargaining unit, remaining employees in the professional and supervisory bargaining units and confidential nonmanagement employees effective the first pay period following July 1, 2016.

GENERAL FUND	2015-16	2016-17
Personal Services	\$0	\$770,000
GENERAL FUND TOTAL	\$0	\$770,000

Courts - Supreme, Superior and District 0063

2015 Public Law 439

Initiative: Provides funding for the increase in the executive branch network charges based on current users.

GENERAL FUND	2015-16	2016-17
All Other	\$93,776	\$93,776
GENERAL FUND TOTAL	\$93,776	\$93,776

Courts - Supreme, Superior and District 0063

2015 Public Law 439

Initiative: Deappropriates one-time funds no longer needed for courthouse feasibility studies.

GENERAL FUND	2015-16	2016-17
All Other	(\$215,000)	\$0
GENERAL FUND TOTAL	(\$215,000)	\$0

Courts - Supreme, Superior and District 0063

2015 Public Law 460

Initiative: Provides funds for one Judge position, one Deputy Marshall position and one Assistant Clerk position due to an anticipated increase in the number of district court cases involving children.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$297,950
All Other	\$0	\$114,800
GENERAL FUND TOTAL	\$0	\$412,750

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	515.000	521.000
Personal Services	\$39,397,609	\$42,176,304
All Other	\$17,285,531	\$17,779,415
GENERAL FUND TOTAL	\$56,683,140	\$59,955,719
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$2,429,510	\$2,528,508
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$3,518,299	\$3,617,297
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,060,785	\$1,043,454
All Other	\$3,241,601	\$3,241,601
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,602,386	\$4,585,055

Judicial - Debt Service Z097

2015 Public Law 267 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$10,639,349	\$10,639,349
GENERAL FUND TOTAL	\$10,639,349	\$10,639,349

Judicial - Debt Service Z097

2015 Public Law 267 Part A 43

Initiative: Provides funding for the increase in debt service costs for the previously authorized bond issuance for the judicial branch case management, data storage and electronic filing system pursuant to Public Law 2013, chapter 571.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$1,296,560
GENERAL FUND TOTAL	\$0	\$1,296,560

Judicial - Debt Service Z097

2015 Public Law 439

Initiative: Reduces funding by recognizing one-time savings in debt service costs in fiscal year 2015-16 and fiscal year 2016-17.

GENERAL FUND	2015-16	2016-17
All Other	(\$400,000)	(\$1,300,000)
GENERAL FUND TOTAL	(\$400,000)	(\$1,300,000)

JUDICIAL - DEBT SERVICE Z097		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$10,239,349	\$10,635,909
GENERAL FUND TOTAL	\$10,239,349	\$10,635,909

JUDICIAL DEPARTMENT		
DEPARTMENT TOTALS		
General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	515.000	521.000
Personal Services	\$39,397,609	\$42,176,304
All Other	\$27,524,880	\$28,415,324
General Fund Total	\$66,922,489	\$70,591,628
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$2,429,510	\$2,528,508
All Other	\$1,088,789	\$1,088,789
Federal Expenditures Fund Total	\$3,518,299	\$3,617,297
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,060,785	\$1,043,454
All Other	\$3,241,601	\$3,241,601
Capital Expenditures	\$300,000	\$300,000
Other Special Revenue Funds Total	\$4,602,386	\$4,585,055

JUDICIAL DEPARTMENT		
DEPARTMENT TOTALS - ALL FUNDS		
POSITIONS - LEGISLATIVE COUNT	523.500	529.500
Personal Services	\$42,887,904	\$45,748,266
All Other	\$31,855,270	\$32,745,714
Capital Expenditures	\$300,000	\$300,000
DEPARTMENT TOTAL - ALL FUNDS	\$75,043,174	\$78,793,980

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$74,916	\$74,652
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$106,266	\$106,002
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$109,906	\$110,095
All Other	\$18,579	\$18,579
FEDERAL EXPENDITURES FUND TOTAL	\$128,485	\$128,674
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Bureau of Labor Standards 0158

2015 Public Law 267 Part A 44

Initiative: Eliminates 10.5 positions vacant from various accounts within the Department of Labor. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$25,669)	(\$26,087)
All Other	(\$475)	(\$483)
FEDERAL EXPENDITURES FUND TOTAL	(\$26,144)	(\$26,570)

Administration - Bureau of Labor Standards 0158

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$878)	(\$864)
GENERAL FUND TOTAL	(\$878)	(\$864)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$74,038	\$73,788
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$105,388	\$105,138
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$84,237	\$84,008
All Other	\$18,104	\$18,096
FEDERAL EXPENDITURES FUND TOTAL	\$102,341	\$102,104
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Labor 0030

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$82,771	\$82,013
All Other	\$232,963	\$232,963
GENERAL FUND TOTAL	\$315,734	\$314,976
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$986,815	\$977,657
All Other	\$2,891,665	\$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,878,480	\$3,869,322

Administration - Labor 0030

2015 Public Law 267 Part A 44

Initiative: Transfers and reallocates the cost of one Statistician III position from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program and reallocates the cost of one Senior Economic Research Analyst position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program and provides funding for related All Other costs in the Administration - Labor program, General Fund.

GENERAL FUND	2015-16	2016-17
All Other	\$18,661	\$18,668
GENERAL FUND TOTAL	\$18,661	\$18,668

Administration - Labor 0030

2015 Public Law 267 Part A 44

Initiative: Adjusts funding on a one-time basis for the administration of the Employment Security Services program.

GENERAL FUND	2015-16	2016-17
All Other	\$97,500	\$97,500
GENERAL FUND TOTAL	\$97,500	\$97,500

Administration - Labor 0030

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,018)	(\$1,001)
GENERAL FUND TOTAL	(\$1,018)	(\$1,001)

ADMINISTRATION - LABOR 0030		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
Personal Services	\$81,753	\$81,012
All Other	\$349,124	\$349,131
GENERAL FUND TOTAL	\$430,877	\$430,143
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$986,815	\$977,657
All Other	\$2,891,665	\$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,878,480	\$3,869,322

Blind and Visually Impaired - Division for the 0126

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$738,808	\$730,290
All Other	\$2,382,768	\$2,382,768
GENERAL FUND TOTAL	\$3,121,576	\$3,113,058

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
Personal Services	\$1,985,228	\$1,969,832

All Other	\$2,107,750	\$2,107,750
FEDERAL EXPENDITURES FUND TOTAL	\$4,092,978	\$4,077,582

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$102,552	\$100,372
All Other	\$108,044	\$108,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,596	\$208,416

Blind and Visually Impaired - Division for the 0126

2015 Public Law 267 Part A 44

Initiative: Provides additional funding to contract for one Teacher for the Visually Impaired position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$4,010	\$4,010
FEDERAL EXPENDITURES FUND TOTAL	\$4,010	\$4,010

Blind and Visually Impaired - Division for the 0126

2015 Public Law 267 Part A 44

Initiative: Provides ongoing funds beginning in fiscal year 2016-17 to support salary increases for contracted teachers for the visually impaired.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Blind and Visually Impaired - Division for the 0126

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$8,826)	(\$8,632)
GENERAL FUND TOTAL	(\$8,826)	(\$8,632)

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$729,982	\$721,658
All Other	\$2,382,768	\$2,582,768
GENERAL FUND TOTAL	\$3,112,750	\$3,304,426
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
Personal Services	\$1,985,228	\$1,969,832
All Other	\$2,111,760	\$2,111,760
FEDERAL EXPENDITURES FUND TOTAL	\$4,096,988	\$4,081,592
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$102,552	\$100,372
All Other	\$108,044	\$108,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,596	\$208,416

Employment Security Services 0245

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	197.000	197.000
Personal Services	\$13,510,943	\$13,577,503
All Other	\$17,157,726	\$17,157,726
FEDERAL EXPENDITURES FUND TOTAL	\$30,668,669	\$30,735,229
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$305,383	\$305,383
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,383	\$305,383
EMPLOYMENT SECURITY TRUST FUND	2015-16	2016-17
All Other	\$204,350,000	\$204,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$204,350,000	\$204,350,000

Employment Security Services 0245

2015 Public Law 267 Part A 44

Initiative: Transfers and reallocates the cost of various positions between the Federal Expenditures Fund and Other Special Revenue Funds within the same program to better align positions with work activity and funding source and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(54.000)	(54.000)
Personal Services	(\$1,905,610)	(\$1,905,343)
All Other	(\$21,514)	(\$21,511)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,927,124)	(\$1,926,854)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$1,905,610	\$1,905,343
All Other	\$1,059,221	\$1,052,114
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,964,831	\$2,957,457

Employment Security Services 0245

2015 Public Law 267 Part A 44

Initiative: Continues the following limited-period positions through June 30, 2017 that were previously authorized to continue in Public Law 2013, chapter 368: 4 Customer Representative Associate I Employment positions, one Hearings Examiner position and one Office Associate II position. Also reallocates these positions from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$178,549	\$180,495
All Other	\$2,016	\$2,038
FEDERAL EXPENDITURES FUND TOTAL	\$180,565	\$182,533

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$178,517	\$180,483
All Other	\$2,015	\$2,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,532	\$182,521

Employment Security Services 0245

2015 Public Law 267 Part A 44

Initiative: Adjusts funding on a one-time basis for the administration of the Employment Security Services program.

GENERAL FUND	2015-16	2016-17
All Other	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$1,314,677)	(\$1,314,677)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,314,677)	(\$1,314,677)

Employment Security Services 0245

2015 Public Law 267 Part A 44

Initiative: Reduces funding to align allocations with anticipated revenue.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$500,000)	(\$500,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$500,000)	(\$500,000)
EMPLOYMENT SECURITY TRUST FUND	2015-16	2016-17
All Other	(\$20,000,000)	(\$20,000,000)
EMPLOYMENT SECURITY TRUST FUND TOTAL	(\$20,000,000)	(\$20,000,000)

Employment Security Services 0245

2015 Public Law 267 Part A 44

Initiative: Eliminates 10.5 positions vacant from various accounts within the Department of Labor. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$378,756)	(\$387,543)
All Other	(\$4,276)	(\$4,375)
FEDERAL EXPENDITURES FUND TOTAL	(\$383,032)	(\$391,918)

Employment Security Services 0245

2015 Public Law 275

Initiative: Transfers and reallocates the cost of one Office Associate II position from the Federal Expenditures Fund to Other Special Revenues Funds within the same program to support the increase in the volume of work related to court-ordered disclosures.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$96,489)	(\$101,189)
FEDERAL EXPENDITURES FUND TOTAL	(\$96,489)	(\$101,189)

Employment Security Services 0245

2015 Public Law 275

Initiative: Transfers and reallocates the cost of one Office Associate II position from the Federal Expenditures Fund to Other Special Revenues Funds within the same program to support the increase in the volume of work related to court-ordered disclosures.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,489	\$101,189
OTHER SPECIAL REVENUE FUNDS TOTAL	\$96,489	\$101,189

Employment Security Services 0245

2015 Public Law 275

Initiative: Allocates funds associated with the All Other costs to support the increase in the volume of work related to court-ordered disclosures.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$15,175	\$15,649
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,175	\$15,649

EMPLOYMENT SECURITY SERVICES 0245		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	136.000	136.000
Personal Services	\$11,308,637	\$11,363,923
All Other	\$15,319,275	\$15,319,201
FEDERAL EXPENDITURES FUND TOTAL	\$26,627,912	\$26,683,124
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	55.000	55.000
Personal Services	\$2,180,616	\$2,187,015
All Other	\$1,381,794	\$1,375,184
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,562,410	\$3,562,199
EMPLOYMENT SECURITY TRUST FUND	2015-16	2016-17
All Other	\$184,350,000	\$184,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$184,350,000	\$184,350,000

Employment Services Activity 0852

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$636,676	\$635,166
All Other	\$323,656	\$323,656
GENERAL FUND TOTAL	\$960,332	\$958,822
FEDERAL EXPENDITURES FUND	2015-16	2016-17

POSITIONS - LEGISLATIVE COUNT	108,500	108,500
Personal Services	\$7,009,386	\$7,015,465
All Other	\$21,066,387	\$21,066,387
FEDERAL EXPENDITURES FUND TOTAL	\$28,075,773	\$28,081,852

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10,000	10,000
Personal Services	\$767,895	\$762,272
All Other	\$1,794,991	\$1,794,991
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,562,886	\$2,557,263

COMPETITIVE SKILLS SCHOLARSHIP FUND	2015-16	2016-17
Personal Services	\$382,851	\$381,667
All Other	\$2,525,475	\$2,525,475
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$2,908,326	\$2,907,142

Employment Services Activity 0852

2015 Public Law 257

Initiative: Allocates funds for tuition costs associated with expanding the Competitive Skills Scholarship Program to include eligible full-time secondary students at public secondary schools.

COMPETITIVE SKILLS SCHOLARSHIP FUND	2015-16	2016-17
All Other	\$35,000	\$131,600
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$35,000	\$131,600

Employment Services Activity 0852

2015 Public Law 257

Initiative: Allocates funds for one CareerCenter Consultant position beginning in fiscal year 2015-16 and an additional CareerCenter Consultant position beginning in fiscal year 2016-17 to support the additional workload associated with expanding the Competitive Skills Scholarship Program to include certain full-time secondary students at public secondary schools.

COMPETITIVE SKILLS SCHOLARSHIP FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	2,000
Personal Services	\$45,111	\$121,096
All Other	\$19,750	\$39,500
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$64,861	\$160,596

Employment Services Activity 0852

2015 Public Law 267 Part A 44

Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$229)	(\$979)

All Other	\$229	\$979
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,076	\$142,464
All Other	(\$144,076)	(\$142,464)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$127,892)	(\$125,680)
All Other	\$127,892	\$125,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
COMPETITIVE SKILLS SCHOLARSHIP FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$15,955)	(\$15,805)
All Other	\$15,955	\$15,805
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$0	\$0

Employment Services Activity 0852

2015 Public Law 267 Part A 44

Initiative: Reduces funding for grants due to a decrease in federal awards.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$2,100,000)	(\$2,100,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,100,000)	(\$2,100,000)

Employment Services Activity 0852

2015 Public Law 267 Part A 44

Initiative: Continues 12 limited-period Career Center Consultant positions and one limited-period Program Manager Employment and Training position through June 17, 2017 and provides funding for related All Other costs. These positions were originally established by Financial Order 001913 F4. Positions and associated costs are covered by a memorandum of understanding with the Department of Health and Human Services.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$802,812	\$816,609
All Other	\$180,128	\$180,464
OTHER SPECIAL REVENUE FUNDS TOTAL	\$982,940	\$997,073

Employment Services Activity 0852

2015 Public Law 267 Part A 44

Initiative: Reduces funding to align allocations with anticipated revenue.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
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All Other	(\$1,849,000)	(\$1,849,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,849,000)	(\$1,849,000)

Employment Services Activity 0852

2015 Public Law 267 Part A 44

Initiative: Eliminates 10.5 positions vacant from various accounts within the Department of Labor. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$23,425)	(\$23,726)
GENERAL FUND TOTAL	(\$23,425)	(\$23,726)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$39,889)	(\$40,396)
All Other	(\$971)	(\$983)
FEDERAL EXPENDITURES FUND TOTAL	(\$40,860)	(\$41,379)

Employment Services Activity 0852

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$7,332)	(\$7,230)
GENERAL FUND TOTAL	(\$7,332)	(\$7,230)

Employment Services Activity 0852

2015 Public Law 402

Initiative: Allocates funds for 2 limited-period CareerCenter Consultant positions to support efforts to provide job training for qualified individuals under the Competitive Skills Scholarship Program.

COMPETITIVE SKILLS SCHOLARSHIP FUND	2015-16	2016-17
Personal Services	\$60,495	\$120,990
All Other	\$13,833	\$28,072
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$74,328	\$149,062

EMPLOYMENT SERVICES ACTIVITY 0852
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$605,690	\$603,231
All Other	\$323,885	\$324,635
GENERAL FUND TOTAL	\$929,575	\$927,866
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	108.500	108.500
Personal Services	\$7,113,573	\$7,117,533
All Other	\$16,972,340	\$16,973,940
FEDERAL EXPENDITURES FUND TOTAL	\$24,085,913	\$24,091,473
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,442,815	\$1,453,201
All Other	\$2,103,011	\$2,101,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,545,826	\$3,554,336
COMPETITIVE SKILLS SCHOLARSHIP FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	3.000
Personal Services	\$472,502	\$607,948
All Other	\$2,610,013	\$2,740,452
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,082,515	\$3,348,400

Foreign Labor Certification Process Fund Z120

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Foreign Labor Certification Process Fund Z120

2015 Public Law 267 Part A 44

Initiative: Reduces funding to eliminate the Foreign Labor Certification Process Fund program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$500)	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500)	(\$500)

FOREIGN LABOR CERTIFICATION PROCESS FUND Z120
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Labor Relations Board 0160

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$468,705	\$458,510
All Other	\$24,617	\$24,617
GENERAL FUND TOTAL	\$493,322	\$483,127

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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

2015 Public Law 16 Part F 7

Initiative: Provides funding for the approved reclassification of one Public Service Coordinator II position from range 29 to range 31.

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,462	\$6,265
GENERAL FUND TOTAL	\$6,462	\$6,265

Labor Relations Board 0160

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$5,876)	(\$5,685)
GENERAL FUND TOTAL	(\$5,876)	(\$5,685)

LABOR RELATIONS BOARD 0160**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$469,291	\$459,090
All Other	\$24,617	\$24,617
GENERAL FUND TOTAL	\$493,908	\$483,707
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$75,300	\$75,300
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,777	\$120,777

Regulation and Enforcement 0159

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$606,378	\$606,780
All Other	\$147,696	\$147,696
GENERAL FUND TOTAL	\$754,074	\$754,476
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$653,630	\$647,003
All Other	\$430,452	\$430,452
FEDERAL EXPENDITURES FUND TOTAL	\$1,084,082	\$1,077,455

Regulation and Enforcement 0159

2015 Public Law 267 Part A 44

Initiative: Reallocates one Workplace Safety and Health Manager position from 50% Safety Education and Training Programs, Other Special Revenue Funds and 50% Regulation and Enforcement program, Federal Expenditures Fund to 100% Safety Education and Training Programs, Other Special Revenue Funds and reallocates one Occupational Health and Safety Program Supervisor position from 100% Safety Education and Training Programs, Other Special Revenue Funds to 50% Safety Education and Training Programs, Other Special Revenue Funds and 50% Regulation and Enforcement program, Federal Expenditures Fund and adjusts All Other to fund the reallocation.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$5,104	\$3,426
All Other	(\$5,104)	(\$3,426)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Regulation and Enforcement 0159

2015 Public Law 267 Part A 44

Initiative: Reorganizes one Office Associate II position to a Secretary Associate position and adjusts All Other to fund the reorganization.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$1,189	\$1,211
All Other	(\$1,189)	(\$1,211)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Regulation and Enforcement 0159

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$7,259)	(\$7,218)
GENERAL FUND TOTAL	(\$7,259)	(\$7,218)

Regulation and Enforcement 0159

2015 Public Law 343

Initiative: Provides funds for a half-time Labor and Safety Inspector position and related All Other costs for the additional enforcement requirements associated with the disclosure of personal social media account information and with employee rights regarding a leave of absence when the employee is a victim of violence.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$23,867	\$32,372
All Other	\$22,600	\$22,600
GENERAL FUND TOTAL	\$46,467	\$54,972

REGULATION AND ENFORCEMENT 0159
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.500	8.500
Personal Services	\$622,986	\$631,934
All Other	\$170,296	\$170,296
GENERAL FUND TOTAL	\$793,282	\$802,230
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$659,923	\$651,640
All Other	\$424,159	\$425,815
FEDERAL EXPENDITURES FUND TOTAL	\$1,084,082	\$1,077,455

Rehabilitation Services 0799

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,203,664	\$1,205,735
All Other	\$2,852,092	\$2,852,092
GENERAL FUND TOTAL	\$4,055,756	\$4,057,827
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$6,939,671	\$6,926,277
All Other	\$9,763,707	\$9,763,707
FEDERAL EXPENDITURES FUND TOTAL	\$16,703,378	\$16,689,984
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$357,521	\$357,521
OTHER SPECIAL REVENUE FUNDS TOTAL	\$357,521	\$357,521

Rehabilitation Services 0799

2015 Public Law 267 Part A 44

Initiative: Continues 2 limited-period Rehabilitation Counselor I positions, previously authorized to continue in Public Law 2013, chapter 368, through June 17, 2017 and adjusts All Other to fund these positions.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$126,152	\$125,072
All Other	(\$126,152)	(\$125,072)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Rehabilitation Services 0799

2015 Public Law 267 Part A 44

Initiative: Continues 5 Rehabilitation Counselor I positions, 2 Rehabilitation Counselor II positions and one Rehabilitation Consultant position previously authorized to continue in Public Law 2013, chapter 368. Also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$603,914	\$604,607
All Other	\$14,095	\$14,112
FEDERAL EXPENDITURES FUND TOTAL	\$618,009	\$618,719

Rehabilitation Services 0799

2015 Public Law 267 Part A 44

Initiative: Continues 3 Rehabilitation Counselor II positions funded 67% Federal Expenditures Fund and 33% Other Special Revenue Funds within the same program. These positions were previously authorized to continue in Public Law 2013, chapter 368. Also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$149,041	\$151,874
All Other	\$3,479	\$3,545
FEDERAL EXPENDITURES FUND TOTAL	\$152,520	\$155,419

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$73,407	\$74,800
All Other	\$1,713	\$1,746
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,120	\$76,546

Rehabilitation Services 0799

2015 Public Law 267 Part A 44

Initiative: Eliminates 10.5 positions vacant from various accounts within the Department of Labor. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,690)	(\$82,359)
All Other	(\$1,883)	(\$1,922)
FEDERAL EXPENDITURES FUND TOTAL	(\$82,573)	(\$84,281)

Rehabilitation Services 0799

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
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Personal Services	(\$14,382)	(\$14,290)
GENERAL FUND TOTAL	(\$14,382)	(\$14,290)

REHABILITATION SERVICES 0799		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,189,282	\$1,191,445
All Other	\$2,852,092	\$2,852,092
GENERAL FUND TOTAL	\$4,041,374	\$4,043,537
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	105.000	105.000
Personal Services	\$7,738,088	\$7,725,471
All Other	\$9,653,246	\$9,654,370
FEDERAL EXPENDITURES FUND TOTAL	\$17,391,334	\$17,379,841
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$73,407	\$74,800
All Other	\$359,234	\$359,267
OTHER SPECIAL REVENUE FUNDS TOTAL	\$432,641	\$434,067

Safety Education and Training Programs 0161

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,610,149	\$1,614,925
All Other	\$749,178	\$749,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,359,327	\$2,364,103

Safety Education and Training Programs 0161

2015 Public Law 267 Part A 44

Initiative: Reallocates one Workplace Safety and Health Manager position from 50% Safety Education and Training Programs, Other Special Revenue Funds and 50% Regulation and Enforcement program, Federal Expenditures Fund to 100% Safety Education and Training Programs, Other Special Revenue Funds and reallocates one Occupational Health and Safety Program Supervisor position from 100% Safety Education and Training Programs, Other Special Revenue Funds to 50% Safety Education and Training Programs, Other Special Revenue Funds and 50% Regulation and Enforcement program, Federal Expenditures Fund and adjusts All Other to fund the reallocation.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$5,104)	(\$3,426)
All Other	\$5,104	\$3,426

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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Safety Education and Training Programs 0161

2015 Public Law 267 Part A 44

Initiative: Reorganizes one Office Associate II position to a Secretary Associate position and adjusts All Other to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,189	\$1,211
All Other	(\$1,189)	(\$1,211)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Safety Education and Training Programs 0161

2015 Public Law 267 Part A 44

Initiative: Eliminates 10.5 positions vacant from various accounts within the Department of Labor. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$31,370)	(\$31,884)
All Other	(\$581)	(\$590)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$31,951)	(\$32,474)

SAFETY EDUCATION AND TRAINING PROGRAMS 0161		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,574,864	\$1,580,826
All Other	\$752,512	\$750,803
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,327,376	\$2,331,629

State Workforce Investment Board Z158

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$305,131	\$305,582
All Other	\$46,254	\$46,254
FEDERAL EXPENDITURES FUND TOTAL	\$351,385	\$351,836

State Workforce Investment Board Z158

2015 Public Law 267 Part A 44

Initiative: Reorganizes one Program Manager Employment & Training position to a Public Service Coordinator II position and adjusts All Other to fund the reorganization.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$10,285	\$10,490
All Other	(\$10,285)	(\$10,490)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

State Workforce Investment Board Z158

2015 Public Law 267 Part A 44

Initiative: Reallocates one Labor Program Specialist position, one Public Service Coordinator II position and one Public Service Manager III position from 100% Federal Expenditures Fund to 95% Federal Expenditures Fund and 5% Other Special Revenue Funds within the same program and provides funding for related All Other costs for the coordination of statewide strategic planning, program integration and evaluation of all workforce development programs and activities. Also provides funding for related All Other costs in the Administration - Labor program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$15,771)	(\$15,802)
All Other	\$16,954	\$16,987
FEDERAL EXPENDITURES FUND TOTAL	\$1,183	\$1,185

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$15,771	\$15,802
All Other	\$81,741	\$81,708
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,512	\$97,510

STATE WORKFORCE INVESTMENT BOARD Z158		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$299,645	\$300,270
All Other	\$52,923	\$52,751
FEDERAL EXPENDITURES FUND TOTAL	\$352,568	\$353,021
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$15,771	\$15,802
All Other	\$81,741	\$81,708
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,512	\$97,510

Workforce Research Z164

2015 Public Law 267 Part A 44

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,129,012	\$2,123,813
All Other	\$967,474	\$967,474
FEDERAL EXPENDITURES FUND TOTAL	\$3,096,486	\$3,091,287
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379

Workforce Research Z164

2015 Public Law 267 Part A 44

Initiative: Transfers and reallocates the cost of one Statistician III position from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program and reallocates the cost of one Senior Economic Research Analyst position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program and provides funding for related All Other costs in the Administration - Labor program, General Fund.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,953	\$64,899
All Other	\$184,868	\$184,011
GENERAL FUND TOTAL	\$248,821	\$248,910
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,953)	(\$64,899)
All Other	\$63,953	\$64,899
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Workforce Research Z164

2015 Public Law 267 Part A 44

Initiative: Eliminates 10.5 positions vacant from various accounts within the Department of Labor. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$147,806)	(\$149,803)
All Other	(\$1,669)	(\$1,692)
FEDERAL EXPENDITURES FUND TOTAL	(\$149,475)	(\$151,495)

Workforce Research Z164

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$752)	(\$757)
GENERAL FUND TOTAL	(\$752)	(\$757)

WORKFORCE RESEARCH Z164		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,201	\$64,142
All Other	\$184,868	\$184,011
GENERAL FUND TOTAL	\$248,069	\$248,153
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$1,917,253	\$1,909,111
All Other	\$1,029,758	\$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	\$2,947,011	\$2,939,792
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	48.500	48.500
Personal Services	\$3,836,223	\$3,826,300
All Other	\$7,619,000	\$7,818,900
General Fund Total	\$11,455,223	\$11,645,200
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	402.500	402.500
Personal Services	\$31,106,584	\$31,121,788
All Other	\$45,581,565	\$45,586,614
Federal Expenditures Fund Total	\$76,688,149	\$76,708,402
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	98.000	98.000
Personal Services	\$6,452,140	\$6,464,973
All Other	\$7,977,857	\$7,967,662
Other Special Revenue Funds Total	\$14,429,997	\$14,432,635
Employment Security Trust Fund	2015-16	2016-17
All Other	\$184,350,000	\$184,350,000
Employment Security Trust Fund Total	\$184,350,000	\$184,350,000
Competitive Skills Scholarship Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	3.000
Personal Services	\$472,502	\$607,948
All Other	\$2,610,013	\$2,740,452
Competitive Skills Scholarship Fund Total	\$3,082,515	\$3,348,400

LABOR, DEPARTMENT OF

DEPARTMENT TOTALS - ALL FUNDS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	551.000	552.000
Personal Services	\$41,867,449	\$42,021,009
All Other	\$248,138,435	\$248,463,628
DEPARTMENT TOTAL - ALL FUNDS	\$290,005,884	\$290,484,637

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

2015 Public Law 267 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,112,088	\$1,123,607
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,468,845	\$1,480,364

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,112,088	\$1,123,607
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,468,845	\$1,480,364

LAW AND LEGISLATIVE REFERENCE LIBRARY
DEPARTMENT TOTALS

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,112,088	\$1,123,607
All Other	\$356,757	\$356,757
General Fund Total	\$1,468,845	\$1,480,364

LAW AND LEGISLATIVE REFERENCE LIBRARY
DEPARTMENT TOTALS - ALL FUNDS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,112,088	\$1,123,607
All Other	\$356,757	\$356,757
DEPARTMENT TOTAL - ALL FUNDS	\$1,468,845	\$1,480,364

LEGISLATURE**Citizen Trade Policy Commission Z173**

2015 Public Law 267 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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	2015-16	2016-17
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
GENERAL FUND TOTAL	\$37,620	\$27,620

Interstate Cooperation - Commission on 0053

2015 Public Law 267 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$219,557	\$219,557
GENERAL FUND TOTAL	\$219,557	\$219,557

Interstate Cooperation - Commission on 0053

2015 Public Law 267 Part A 46

Initiative: Reduces funding for dues to the National Conference of State Legislatures and the Council of State Governments.

GENERAL FUND	2015-16	2016-17
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

**INTERSTATE COOPERATION - COMMISSION ON 0053
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	\$209,557	\$209,557

Legislature 0081

2015 Public Law 268 Part A 3

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$5,720	\$3,575

All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125

Legislature 0081

2015 Public Law 267 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$20,054,164	\$21,360,155
All Other	\$4,207,928	\$4,567,692
GENERAL FUND TOTAL	\$24,262,092	\$25,927,847

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Legislature 0081

2015 Public Law 267 Part A 46

Initiative: Appropriates funds for the per diem costs and other expenses of one member of the Senate and one member of the House of Representatives to participate in up to 4 meetings of the Commission to End Student Hunger during each interim period.

GENERAL FUND	2015-16	2016-17
Personal Services	\$220	\$220
All Other	\$280	\$280
GENERAL FUND TOTAL	\$500	\$500

Legislature 0081

2015 Public Law 491

Initiative: Deappropriates funds for the Legislative Youth Advisory Council.

GENERAL FUND	2015-16	2016-17
Personal Services	\$0	(\$1,320)
All Other	\$0	(\$2,860)
GENERAL FUND TOTAL	\$0	(\$4,180)

**LEGISLATURE 0081
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$20,054,384	\$21,359,055
All Other	\$4,208,208	\$4,565,112
GENERAL FUND TOTAL	\$24,262,592	\$25,924,167
HIGHWAY FUND	2015-16	2016-17
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

State House and Capitol Park Commission 0615

2015 Public Law 267 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Study Commissions - Funding 0444

2015 Public Law 267 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Study Commissions - Funding 0444

2015 Public Law 267 Part A 46

Initiative: Appropriates funds for legislative per diem costs and other expenses for the Commission to Study the Public Reserved Lands Management Fund.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,100	\$0
All Other	\$1,650	\$0
GENERAL FUND TOTAL	\$2,750	\$0

STUDY COMMISSIONS - FUNDING 0444		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
Personal Services	\$4,825	\$3,725
All Other	\$7,925	\$6,275
GENERAL FUND TOTAL	\$12,750	\$10,000
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Uniform State Laws - Commission on 0242

2015 Public Law 267 Part A 46

Initiative: Provides funding for the Commission on Uniform State Laws.

GENERAL FUND	2015-16	2016-17
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

UNIFORM STATE LAWS - COMMISSION ON 0242**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

LEGISLATURE**DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$20,060,529	\$21,364,100
All Other	\$4,539,824	\$4,885,078
General Fund Total	\$24,600,353	\$26,249,178
Highway Fund	2015-16	2016-17
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
Highway Fund Total	\$13,000	\$8,125
Other Special Revenue Funds	2015-16	2016-17
All Other	\$1,500	\$1,500
Other Special Revenue Funds Total	\$1,500	\$1,500

LEGISLATURE**DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$20,066,249	\$21,367,675
All Other	\$4,548,604	\$4,891,128
DEPARTMENT TOTAL - ALL FUNDS	\$24,614,853	\$26,258,803

LIBRARY, MAINE STATE**Administration - Library 0215**

2015 Public Law 267 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$150,918	\$147,460
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	<u>\$236,856</u>	<u>\$233,398</u>

Administration - Library 0215

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,892)	(\$1,835)
GENERAL FUND TOTAL	<u>(\$1,892)</u>	<u>(\$1,835)</u>

ADMINISTRATION - LIBRARY 0215		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$149,026	\$145,625
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	<u>\$234,964</u>	<u>\$231,563</u>

Maine Public Library Fund Z144

2015 Public Law 267 Part A 47

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

Maine Public Library Fund Z144

2015 Public Law 267 Part A 47

Initiative: Adjusts funding to reflect higher anticipated revenue from state income tax check-off donations.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$22,000	\$22,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

MAINE PUBLIC LIBRARY FUND Z144**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$32,000	\$32,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,000	\$32,000

Maine State Library 0217

2015 Public Law 267 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	28.500	28.500
Personal Services	\$1,971,064	\$1,956,374
All Other	\$888,865	\$888,865
GENERAL FUND TOTAL	\$2,859,929	\$2,845,239

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$812,256	\$817,378
All Other	\$453,971	\$453,971
FEDERAL EXPENDITURES FUND TOTAL	\$1,266,227	\$1,271,349

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$689,977	\$689,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,977	\$689,977

Maine State Library 0217

2015 Public Law 267 Part A 47

Initiative: Establishes one Librarian II position and related All Other in the library and development services program to be funded 1/3 each by the Maine State Library, Maine State Museum and Maine State Archives.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,908	\$21,338
All Other	\$1,340	\$1,340
GENERAL FUND TOTAL	\$22,248	\$22,678

Maine State Library 0217

2015 Public Law 267 Part A 47

Initiative: Continues one Librarian III position previously established by financial order that serves as the emergent/family literacy and children's consultant and provides funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$88,250	\$89,553
All Other	\$4,020	\$4,020
GENERAL FUND TOTAL	\$92,270	\$93,573

Maine State Library 0217

2015 Public Law 267 Part A 47

Initiative: Provides funding for print and electronic book development.

GENERAL FUND	2015-16	2016-17
All Other	\$15,000	\$15,000
GENERAL FUND TOTAL	\$15,000	\$15,000

Maine State Library 0217

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$24,808)	(\$24,481)
GENERAL FUND TOTAL	(\$24,808)	(\$24,481)

MAINE STATE LIBRARY 0217		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	\$2,055,414	\$2,042,784
All Other	\$909,225	\$909,225
GENERAL FUND TOTAL	\$2,964,639	\$2,952,009
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$812,256	\$817,378
All Other	\$453,971	\$453,971
FEDERAL EXPENDITURES FUND TOTAL	\$1,266,227	\$1,271,349
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$689,977	\$689,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,977	\$689,977

Statewide Library Information System 0185

2015 Public Law 267 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

**LIBRARY, MAINE STATE
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,204,440	\$2,188,409
All Other	\$1,237,949	\$1,237,949
General Fund Total	\$3,442,389	\$3,426,358
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$812,256	\$817,378
All Other	\$453,971	\$453,971
Federal Expenditures Fund Total	\$1,266,227	\$1,271,349
Other Special Revenue Funds	2015-16	2016-17
All Other	\$721,977	\$721,977
Other Special Revenue Funds Total	\$721,977	\$721,977

LIBRARY, MAINE STATE DEPARTMENT TOTALS - ALL FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$3,016,696	\$3,005,787
All Other	\$2,413,897	\$2,413,897
DEPARTMENT TOTAL - ALL FUNDS	\$5,430,593	\$5,419,684

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF

Water System Operators - Board of Licensure 0104

2015 Public Law 267 Part A 48

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$75,939	\$75,939
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,939	\$75,939

Water System Operators - Board of Licensure 0104

2015 Public Law 267 Part A 48

Initiative: Eliminates funding in Other Special Revenue Funds in the Water System Operators - Board of Licensure program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$75,939)	(\$75,939)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$75,939)	(\$75,939)

**WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF
DEPARTMENT TOTALS**

Other Special Revenue Funds	2015-16	2016-17
All Other	\$0	\$0
Other Special Revenue Funds Total	\$0	\$0

**LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
All Other	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

MAINE LOBSTER MARKETING COLLABORATIVE**Lobster Promotion Fund 0701**

2015 Public Law 267 Part A 49

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,936,000	\$1,936,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,936,000	\$1,936,000

Lobster Promotion Fund 0701

2015 Public Law 267 Part A 49

Initiative: Provides funding to perform increased marketing efforts in the lobster industry pursuant to Public Law 2013, chapter 309.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$750,000	\$750,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$750,000	\$750,000

LOBSTER PROMOTION FUND 0701		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$2,686,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000

MAINE LOBSTER MARKETING COLLABORATIVE		
DEPARTMENT TOTALS		
Other Special Revenue Funds	2015-16	2016-17
All Other	\$2,686,000	\$2,686,000
Other Special Revenue Funds Total	\$2,686,000	\$2,686,000

MAINE LOBSTER MARKETING COLLABORATIVE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$2,686,000	\$2,686,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,686,000	\$2,686,000

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,382,153	\$1,366,361
All Other	\$677,746	\$677,746

GENERAL FUND TOTAL	\$2,059,899	\$2,044,107
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	3.250	3.250
Personal Services	\$1,864,153	\$1,848,577
All Other	\$520,828	\$520,828
FEDERAL EXPENDITURES FUND TOTAL	\$2,384,981	\$2,369,405
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,353,963	\$1,357,135
All Other	\$782,445	\$782,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,136,408	\$2,139,580

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist I position to a Marine Resource Scientist II position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$6,093	\$6,092
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,093	\$6,092

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Resource Management Coordinator position to an Office Associate II position and transfers the cost of the position from the Bureau of Marine Science program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$93,056)	(\$94,755)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$93,056)	(\$94,755)

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Marine Resource Scientist I position to a Marine Resource Specialist I position and transfers the position from the Division of Aquaculture program, Other Special Revenue Funds to the Bureau of Marine Science program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,421	\$65,557
FEDERAL EXPENDITURES FUND TOTAL	\$64,421	\$65,557

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Marine Resource Scientist I position to an Office Associate I position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	(\$19,821)	(\$20,043)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,821)	(\$20,043)

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Establishes one Office Associate I position to support biological monitoring and assessment of commercial landings.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,856	\$59,234
FEDERAL EXPENDITURES FUND TOTAL	\$57,856	\$59,234

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Transfers one Marine Resource Specialist II position and related All Other from Federal Expenditures Fund to General Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,098	\$69,242
All Other	\$19,500	\$19,500
GENERAL FUND TOTAL	\$87,598	\$88,742

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$68,098)	(\$69,242)
FEDERAL EXPENDITURES FUND TOTAL	(\$68,098)	(\$69,242)

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Transfers and reallocates the cost of one Marine Resource Specialist I position from 25% Federal Expenditures Fund and 75% General Fund to 100% General Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$17,479	\$17,242
GENERAL FUND TOTAL	\$17,479	\$17,242

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$17,479)	(\$17,242)
FEDERAL EXPENDITURES FUND TOTAL	(\$17,479)	(\$17,242)

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Reallocates the cost of one Marine Resource Technician position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$30,559)	(\$31,080)
FEDERAL EXPENDITURES FUND TOTAL	(\$30,559)	(\$31,080)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$30,559	\$31,080
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,559	\$31,080

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Transfers and reallocates 75% of the cost of one Marine Resource Specialist I position from Federal Expenditures Fund to Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$42,862)	(\$43,445)
FEDERAL EXPENDITURES FUND TOTAL	(\$42,862)	(\$43,445)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,862	\$43,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,862	\$43,445

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Biologist III position to a Public Service Manager II position and transfers and reallocates the costs of the position from 72% Bureau of Marine Science program, General Fund and 28% Bureau of Marine Science program, Federal Expenditures Fund to 100% Bureau of Policy and Management program, Other Special Revenue Funds.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$68,378)	(\$69,694)
GENERAL FUND TOTAL	(\$68,378)	(\$69,694)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
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Personal Services	(\$26,591)	(\$27,106)
FEDERAL EXPENDITURES FUND TOTAL	(\$26,591)	(\$27,106)

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50% General Fund and 50% Federal Expenditures Fund to 75% General Fund and 25% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$21,112	\$21,508
GENERAL FUND TOTAL	\$21,112	\$21,508

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$21,112)	(\$21,508)
FEDERAL EXPENDITURES FUND TOTAL	(\$21,112)	(\$21,508)

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Continues one limited-period Office Associate I position previously authorized in Public Law 2013, chapter 368. This position will end on June 18, 2017.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$57,856	\$59,234
FEDERAL EXPENDITURES FUND TOTAL	\$57,856	\$59,234

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Provides funding for data collection used in groundfish and lobster stock assessments.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$187,000	\$187,000
FEDERAL EXPENDITURES FUND TOTAL	\$187,000	\$187,000

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50% Bureau of Marine Science program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds to 100% Bureau of Marine Science program, General Fund.

GENERAL FUND	2015-16	2016-17
Personal Services	\$50,003	\$49,094
GENERAL FUND TOTAL	\$50,003	\$49,094

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Provides funding for research and monitoring on the freshwater life stages of the endangered Atlantic salmon in Maine rivers.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$85,000	\$85,000
FEDERAL EXPENDITURES FUND TOTAL	\$85,000	\$85,000

Bureau of Marine Science 0027

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Resource Management Coordinator position to a Public Service Manager I position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$4,293	\$4,226
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,293	\$4,226

Bureau of Marine Science 0027

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$19,195	\$12,832
All Other	(\$19,195)	(\$12,832)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$24,532	\$17,770
All Other	(\$24,532)	(\$17,770)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,590	\$2,400
All Other	(\$3,590)	(\$2,400)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Bureau of Marine Science 0027

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$16,287)	(\$15,971)
GENERAL FUND TOTAL	(\$16,287)	(\$15,971)

BUREAU OF MARINE SCIENCE 0027**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,473,375	\$1,450,614
All Other	\$678,051	\$684,414
GENERAL FUND TOTAL	\$2,151,426	\$2,135,028
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	3.250	3.250
Personal Services	\$1,862,117	\$1,840,749
All Other	\$768,296	\$775,058
FEDERAL EXPENDITURES FUND TOTAL	\$2,630,413	\$2,615,807
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,328,483	\$1,329,580
All Other	\$778,855	\$780,045
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,107,338	\$2,109,625

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$818,402	\$803,520
All Other	\$1,221,303	\$1,221,303
GENERAL FUND TOTAL	\$2,039,705	\$2,024,823
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$623,965	\$628,497
All Other	\$559,451	\$559,451
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,183,416	\$1,187,948

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Resource Management Coordinator position to an Office Associate II position and transfers the cost of the position from the Bureau of Marine Science program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,241	\$65,727
OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,241	\$65,727

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Biologist III position to a Public Service Manager II position and transfers and reallocates the costs of the position from 72% Bureau of Marine Science program, General Fund and 28% Bureau of Marine Science program, Federal Expenditures Fund to 100% Bureau of Policy and Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,638	\$101,783
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,638	\$101,783

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Provides funding for emerging public health and fisheries work.

GENERAL FUND	2015-16	2016-17
All Other	\$80,000	\$80,000
GENERAL FUND TOTAL	\$80,000	\$80,000

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2013, chapter 368. This position will end on June 18, 2017.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$68,816	\$69,884
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,816	\$69,884

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Establishes one Inventory and Property Specialist position in the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,928	\$68,444
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,928	\$68,444

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50% Bureau of Marine Science program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds to 100% Bureau of Marine Science program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$50,003)	(\$49,094)
All Other	(\$1,401)	(\$1,401)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$51,404)	(\$50,495)

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Eliminates one Regulations and Information Officer position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$97,834)	(\$95,468)
GENERAL FUND TOTAL	(\$97,834)	(\$95,468)

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Hearings Examiner position to a Resource Management Coordinator position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$5,094	\$4,939
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,094	\$4,939

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Establishes one Resource Management Coordinator position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,473	\$88,384
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,473	\$88,384

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Eliminates one Public Service Coordinator I position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$111,694)	(\$109,488)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$111,694)	(\$109,488)
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Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Transfers one Resource Management Coordinator position and related All Other from the Division of Aquaculture program to the Bureau of Policy and Management program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,473	\$88,384
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$91,473	\$93,384

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Transfers funding from the Division of Aquaculture program to the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,452	\$5,452
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,452	\$5,452

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Transfers one Public Service Manager I position and one Marine Resource Scientist II position and related All Other from the Division of Aquaculture program to the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$210,750	\$207,885
All Other	\$23,279	\$23,409
OTHER SPECIAL REVENUE FUNDS TOTAL	\$234,029	\$231,294

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Transfers one Public Service Manager I position, one Management Analyst I position and 4 Office Associate II positions and related All Other from the Marine Patrol - Bureau of program to the Bureau of Policy and Management program between General Fund and Other Special Revenue Funds. Position detail is on file in the Bureau of Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$209,263	\$211,996
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$244,263	\$246,996

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,565	\$184,447
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$184,565</u>	<u>\$184,447</u>

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Transfers one continued limited-period Office Associate II position from the Bureau of Marine Patrol program to the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$60,110	\$61,541
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$60,110</u>	<u>\$61,541</u>

Bureau of Policy and Management 0258

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Resource Management Coordinator position to a Public Service Manager I position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$4,292	\$4,227
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,292</u>	<u>\$4,227</u>

Bureau of Policy and Management 0258

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$9,944)	(\$9,750)
GENERAL FUND TOTAL	<u>(\$9,944)</u>	<u>(\$9,750)</u>

**BUREAU OF POLICY AND MANAGEMENT 0258
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,006,360	\$998,682
All Other	\$1,341,303	\$1,341,303
GENERAL FUND TOTAL	<u>\$2,347,663</u>	<u>\$2,339,985</u>
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,313,175	\$1,327,176
All Other	\$586,781	\$586,911
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,899,956</u>	<u>\$1,914,087</u>

Bureau of Public Health Z154

2015 Public Law 267 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,311,819	\$1,329,001
All Other	\$325,534	\$325,534
GENERAL FUND TOTAL	\$1,637,353	\$1,654,535
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,650	\$76,212
All Other	\$516,000	\$516,000
FEDERAL EXPENDITURES FUND TOTAL	\$590,650	\$592,212
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$802,175	\$804,619
All Other	\$126,145	\$126,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$928,320	\$930,764

Bureau of Public Health Z154

2015 Public Law 267 Part A 50

Initiative: Provides funding for repairs and maintenance of the Lamoine water quality lab.

GENERAL FUND	2015-16	2016-17
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

Bureau of Public Health Z154

2015 Public Law 267 Part A 50

Initiative: Provides funding for the approved reorganization of one Marine Resource Technician position to a Marine Resource Specialist I position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$2,415	\$2,639
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,415	\$2,639

Bureau of Public Health Z154

2015 Public Law 267 Part A 50

Initiative: Provides funding for the approved reorganization of one Marine Resource Technician position to a Marine Resource Specialist I position and reallocates the cost from 50% General Fund and 50% Other Special Revenue Funds to 82% General Fund and 18% Other Special Revenue Funds within the same program. This initiative also transfers one Conservation Aide position from General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$591)	(\$1,219)
GENERAL FUND TOTAL	(\$591)	(\$1,219)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$3,669	\$4,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,669	\$4,348

Bureau of Public Health Z154

2015 Public Law 267 Part A 50

Initiative: Reallocates the cost of one Office Associate II position from Federal Expenditures Fund to Other Special Revenue Funds and reallocates the cost of one Marine Resource Scientist III position from 100% Other Special Revenue Funds to 71% Federal Expenditures Fund and 29% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$1,011)	(\$3,543)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,011)	(\$3,543)
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$13,529)	(\$11,128)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,529)	(\$11,128)

Bureau of Public Health Z154

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$15,070)	(\$15,214)
GENERAL FUND TOTAL	(\$15,070)	(\$15,214)

BUREAU OF PUBLIC HEALTH Z154
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$1,296,158	\$1,312,568
All Other	\$335,534	\$335,534
GENERAL FUND TOTAL	\$1,631,692	\$1,648,102
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$73,639	\$72,669
All Other	\$516,000	\$516,000
FEDERAL EXPENDITURES FUND TOTAL	\$589,639	\$588,669
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$794,730	\$800,478
All Other	\$126,145	\$126,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$920,875	\$926,623

Division of Aquaculture Z153

2015 Public Law 267 Part A 50

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$284,903	\$283,768
All Other	\$32,255	\$32,255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$317,158	\$316,023

Division of Aquaculture Z153

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Marine Resource Scientist I position to a Marine Resource Specialist I position and transfers the position from the Division of Aquaculture program, Other Special Revenue Funds to the Bureau of Marine Science program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$77,677)	(\$79,277)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$77,677)	(\$79,277)

Division of Aquaculture Z153

2015 Public Law 267 Part A 50

Initiative: Establishes one Resource Management Coordinator position to support the Division of Aquaculture program and provides funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,473	\$88,384
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$91,473	\$93,384

Division of Aquaculture Z153

2015 Public Law 267 Part A 50

Initiative: Transfers one Resource Management Coordinator position and related All Other from the Division of Aquaculture program to the Bureau of Policy and Management program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$86,473)	(\$88,384)
All Other	(\$5,000)	(\$5,000)
GENERAL FUND TOTAL	(\$91,473)	(\$93,384)

Division of Aquaculture Z153

2015 Public Law 267 Part A 50

Initiative: Transfers funding from the Division of Aquaculture program to the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$5,452)	(\$5,452)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,452)	(\$5,452)

Division of Aquaculture Z153

2015 Public Law 267 Part A 50

Initiative: Transfers one Public Service Manager I position and one Marine Resource Scientist II position and related All Other from the Division of Aquaculture program to the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$210,750)	(\$207,885)
All Other	(\$23,279)	(\$23,409)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$234,029)	(\$231,294)

Division of Aquaculture Z153

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Marine Resource Scientist III position to a Public Service Manager I position and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,524	\$3,394
All Other	(\$3,524)	(\$3,394)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

DIVISION OF AQUACULTURE Z153		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Marine Patrol - Bureau of 0029

2015 Public Law 267 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$3,683,231	\$3,668,052
All Other	\$533,941	\$533,941
GENERAL FUND TOTAL	\$4,217,172	\$4,201,993
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$322,042	\$327,083
All Other	\$125,578	\$125,578
FEDERAL EXPENDITURES FUND TOTAL	\$447,620	\$452,661
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,228,603	\$1,228,950
All Other	\$1,195,051	\$1,195,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,423,654	\$2,424,001

Marine Patrol - Bureau of 0029

2015 Public Law 267 Part A 50

Initiative: Reorganizes one Marine Patrol Officer position to a Marine Patrol Lieutenant position and transfers 50% of the position costs from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,009	\$52,055
GENERAL FUND TOTAL	\$51,009	\$52,055
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$27,905)	(\$28,139)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$27,905)	(\$28,139)

Marine Patrol - Bureau of 0029

2015 Public Law 267 Part A 50

Initiative: Provides funding for an enforcement agreement to ensure compliance with federal fisheries laws.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$370,000	\$370,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$370,000	\$370,000

Marine Patrol - Bureau of 0029

2015 Public Law 267 Part A 50

Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2013, chapter 368. This position will end on June 18, 2017.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$60,110	\$61,541
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,110	\$61,541

Marine Patrol - Bureau of 0029

2015 Public Law 267 Part A 50

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

GENERAL FUND	2015-16	2016-17
All Other	\$59,420	\$59,420
GENERAL FUND TOTAL	\$59,420	\$59,420

Marine Patrol - Bureau of 0029

2015 Public Law 267 Part A 50

Initiative: Transfers one Public Service Manager I position, one Management Analyst I position and 4 Office Associate II positions and related All Other from the Marine Patrol - Bureau of program to the Bureau of Policy and Management program between General Fund and Other Special Revenue Funds. Position detail is on file in the Bureau of Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$209,263)	(\$211,996)
All Other	(\$35,000)	(\$35,000)
GENERAL FUND TOTAL	(\$244,263)	(\$246,996)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$184,565)	(\$184,447)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$184,565)	(\$184,447)

Marine Patrol - Bureau of 0029

2015 Public Law 267 Part A 50

Initiative: Transfers one continued limited-period Office Associate II position from the Bureau of Marine Patrol program to the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$60,110)	(\$61,541)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$60,110)	(\$61,541)

Marine Patrol - Bureau of 0029

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$9,835	\$10,872
All Other	(\$9,835)	(\$10,872)
GENERAL FUND TOTAL	\$0	\$0

Marine Patrol - Bureau of 0029

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$41,990)	(\$41,506)
GENERAL FUND TOTAL	(\$41,990)	(\$41,506)

MARINE PATROL - BUREAU OF 0029
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,492,822	\$3,477,477
All Other	\$548,526	\$547,489
GENERAL FUND TOTAL	\$4,041,348	\$4,024,966
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$322,042	\$327,083
All Other	\$125,578	\$125,578
FEDERAL EXPENDITURES FUND TOTAL	\$447,620	\$452,661
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,016,133	\$1,016,364
All Other	\$1,565,051	\$1,565,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,581,184	\$2,581,415

Marine Science, Management and Enforcement Fund Z181

2015 Public Law 267 Part A 50

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

MARINE SCIENCE, MANAGEMENT AND ENFORCEMENT FUND Z181
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	84.000	84.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$7,268,715	\$7,239,341
All Other	\$2,903,414	\$2,908,740
General Fund Total	\$10,172,129	\$10,148,081
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
POSITIONS - FTE COUNT	3.250	3.250
Personal Services	\$2,257,798	\$2,240,501
All Other	\$1,409,874	\$1,416,636
Federal Expenditures Fund Total	\$3,667,672	\$3,657,137
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$4,452,521	\$4,473,598
All Other	\$3,057,332	\$3,058,652
Other Special Revenue Funds Total	\$7,509,853	\$7,532,250

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	163.000	163.000
POSITIONS - FTE COUNT	4.750	4.750
Personal Services	\$13,979,034	\$13,953,440
All Other	\$7,370,620	\$7,384,028
DEPARTMENT TOTAL - ALL FUNDS	\$21,349,654	\$21,337,468

MARITIME ACADEMY, MAINE

Maine Maritime Academy Scholarship Fund - Casino Z167

2015 Public Law 267 Part A 51

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$105,385	\$105,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,385	\$105,385

Maine Maritime Academy Scholarship Fund - Casino Z167

2015 Public Law 267 Part A 51

Initiative: Provides funding to align allocations with projected dedicated revenue.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$18,796	\$20,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,796	\$20,038

Maine Maritime Academy Scholarship Fund - Casino Z167

2015 Public Law 267 Part A 51

Initiative: Adjusts funding to reflect revenue changes approved by the Revenue Forecasting Committee report of May 1, 2015.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$12,789	\$12,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,789	\$12,917

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$136,970	\$138,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,970	\$138,340

Maritime Academy - Operations 0035

2015 Public Law 267 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$8,483,304	\$8,483,304
GENERAL FUND TOTAL	\$8,483,304	\$8,483,304

Maritime Academy - Operations 0035

2015 Public Law 267 Part A 51

Initiative: Provides one-time funding in each fiscal year to rebuild a 40-year-old boiler in Curtis Hall dormitory.

GENERAL FUND	2015-16	2016-17
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

Maritime Academy - Operations 0035

2015 Public Law 267 Part A 51

Initiative: Provides one-time funding to repair a roof at the Alford Student Center.

GENERAL FUND	2015-16	2016-17
All Other	\$157,000	\$0
GENERAL FUND TOTAL	\$157,000	\$0

Maritime Academy - Operations 0035

2015 Public Law 267 Part A 51

Initiative: Provides one-time funding for a sprinkler upgrade in Leavitt Hall living quarters.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

MARITIME ACADEMY - OPERATIONS 0035		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$8,890,304	\$8,883,304
GENERAL FUND TOTAL	\$8,890,304	\$8,883,304

MARITIME ACADEMY, MAINE		
DEPARTMENT TOTALS		
General Fund	2015-16	2016-17
All Other	\$8,890,304	\$8,883,304
General Fund Total	\$8,890,304	\$8,883,304
Other Special Revenue Funds	2015-16	2016-17
All Other	\$136,970	\$138,340
Other Special Revenue Funds Total	\$136,970	\$138,340

MARITIME ACADEMY, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$9,027,274	\$9,021,644
DEPARTMENT TOTAL - ALL FUNDS	\$9,027,274	\$9,021,644

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2015 Public Law 267 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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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	2015-16	2016-17
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

TransCap Trust Fund Z064

2015 Public Law 268 Part A 4

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$37,769,183	\$37,769,183
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,769,183	\$37,769,183

TransCap Trust Fund Z064

2015 Public Law 268 Part A 4

Initiative: Adjusts funding to align allocations with projected available resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$462,901	\$405,329
OTHER SPECIAL REVENUE FUNDS TOTAL	\$462,901	\$405,329

**TRANSCAP TRUST FUND Z064
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$38,232,084	\$38,174,512
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,232,084	\$38,174,512

**MUNICIPAL BOND BANK, MAINE
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
All Other	\$69,331	\$69,331
General Fund Total	\$69,331	\$69,331
Other Special Revenue Funds	2015-16	2016-17
All Other	\$38,232,084	\$38,174,512
Other Special Revenue Funds Total	\$38,232,084	\$38,174,512

MUNICIPAL BOND BANK, MAINE
DEPARTMENT TOTALS - ALL FUNDS

	2015-16	2016-17
All Other	\$38,301,415	\$38,243,843
DEPARTMENT TOTAL - ALL FUNDS	\$38,301,415	\$38,243,843

MUSEUM, MAINE STATE

Maine State Museum 0180

2015 Public Law 267 Part A 53

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,494,916	\$1,478,760
All Other	\$163,416	\$163,416
GENERAL FUND TOTAL	\$1,658,332	\$1,642,176

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840
Personal Services	\$83,259	\$82,227
All Other	\$93,900	\$93,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$177,159	\$176,127

Maine State Museum 0180

2015 Public Law 267 Part A 53

Initiative: Provides funding to increase the hours of one Museum Specialist I position from 58 to 80 hours biweekly.

GENERAL FUND	2015-16	2016-17
Personal Services	\$17,656	\$18,351
GENERAL FUND TOTAL	\$17,656	\$18,351

Maine State Museum 0180

2015 Public Law 267 Part A 53

Initiative: Provides funding for 1/3 of the cost of one Librarian II position and related All Other established in the library and development services program in the Maine State Library.

GENERAL FUND	2015-16	2016-17
Personal Services	\$20,907	\$21,338
All Other	\$1,340	\$1,340
GENERAL FUND TOTAL	\$22,247	\$22,678

Maine State Museum 0180

2015 Public Law 267 Part A 53

Initiative: Reorganizes 2 Museum Specialist I positions to Museum Education Specialist II positions; one part-time Museum Technician I position to a part-time Museum Education Specialist I position; and 2 part-time Museum Technician I positions to one full-time Museum Education Specialist I position funded by the elimination of one part-time Museum Technician I position and reallocates the funding from 100% General Fund in the Maine State Museum program to 97.5% General Fund in the Maine State Museum program and 2.5% Other Special Revenue Funds in the Research and Collection - Museum program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Maine State Museum 0180

2015 Public Law 267 Part A 53

Initiative: Provides one-time funds to contract with a qualified architect with museum design experience to work with an interagency planning team to develop a conceptual design and schematic plans for an expansion of the Cultural Building in anticipation of the upcoming bicentennial of Maine's statehood in 2020. Funds appropriated for this purpose in this program that are unexpended by June 30, 2016 are carried over on a one-time basis.

GENERAL FUND	2015-16	2016-17
All Other	\$40,000	\$0
GENERAL FUND TOTAL	<u>\$40,000</u>	<u>\$0</u>

Maine State Museum 0180

2015 Public Law 267 Part A 53

Initiative: Provides funds for one part-time Museum Technician I position to provide essential public scheduling services for some 20,000 visitors who come to Augusta in structured educational groups to see the Maine State Museum, State House and Blaine House.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$29,518	\$29,667
GENERAL FUND TOTAL	<u>\$29,518</u>	<u>\$29,667</u>

Maine State Museum 0180

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$18,320)	(\$18,055)
GENERAL FUND TOTAL	<u>(\$18,320)</u>	<u>(\$18,055)</u>

MAINE STATE MUSEUM 0180**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,544,677	\$1,530,061
All Other	\$204,756	\$164,756
GENERAL FUND TOTAL	\$1,749,433	\$1,694,817
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840
Personal Services	\$83,259	\$82,227
All Other	\$93,900	\$93,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$177,159	\$176,127

Maine State Museum - Operating Fund Z179

2015 Public Law 267 Part A 53

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$23,000	\$23,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,000	\$23,000

Maine State Museum - Operating Fund Z179

2015 Public Law 267 Part A 53

Initiative: Provides funding to reflect an increase in anticipated revenue from entrance fees.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Maine State Museum - Operating Fund Z179

2015 Public Law 267 Part A 53

Initiative: Reorganizes 2 Museum Specialist I positions to Museum Education Specialist II positions; one part-time Museum Technician I position to a part-time Museum Education Specialist I position; and 2 part-time Museum Technician I positions to one full-time Museum Education Specialist I position funded by the elimination of one part-time Museum Technician I position and reallocates the funding from 100% General Fund in the Maine State Museum program to 97.5% General Fund in the Maine State Museum program and 2.5% Other Special Revenue Funds in the Research and Collection - Museum program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,741	\$7,772
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,741	\$7,772

MAINE STATE MUSEUM - OPERATING FUND Z179**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,741	\$7,772
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,741	\$35,772

Research and Collection - Museum 0174

2015 Public Law 267 Part A 53

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,238	\$163,238

Research and Collection - Museum 0174

2015 Public Law 267 Part A 53

Initiative: Reorganizes one Museum Specialist II position to a Museum Specialist III position and reallocates the funding from 100% General Fund in the Maine State Museum program to 95% General Fund in the Maine State Museum program and 5% Other Special Revenue Funds in the Research and Collection - Museum program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$4,776	\$5,871
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,776	\$5,871

RESEARCH AND COLLECTION - MUSEUM 0174**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$4,776	\$5,871
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,014	\$169,109

**MUSEUM, MAINE STATE
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,544,677	\$1,530,061
All Other	\$204,756	\$164,756
General Fund Total	\$1,749,433	\$1,694,817
Federal Expenditures Fund	2015-16	2016-17
All Other	\$130,606	\$130,606
Federal Expenditures Fund Total	\$130,606	\$130,606
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840
Personal Services	\$91,776	\$95,870
All Other	\$285,138	\$285,138
Other Special Revenue Funds Total	\$376,914	\$381,008

MUSEUM, MAINE STATE

DEPARTMENT TOTALS - ALL FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
POSITIONS - FTE COUNT	0.840	0.840
Personal Services	\$1,636,453	\$1,625,931
All Other	\$620,500	\$580,500
DEPARTMENT TOTAL - ALL FUNDS	\$2,256,953	\$2,206,431

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

2015 Public Law 267 Part A 54

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$7,950	\$7,950
GENERAL FUND TOTAL	\$7,950	\$7,950

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$7,950	\$7,950
GENERAL FUND TOTAL	\$7,950	\$7,950

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
All Other	\$7,950	\$7,950
General Fund Total	\$7,950	\$7,950

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
All Other	\$7,950	\$7,950
DEPARTMENT TOTAL - ALL FUNDS	\$7,950	\$7,950

PINE TREE LEGAL ASSISTANCE**Legal Assistance 0553**

2015 Public Law 267 Part A 55

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$354,802	\$354,802
GENERAL FUND TOTAL	\$354,802	\$354,802

Legal Assistance 0553

2015 Public Law 267 Part A 55

Initiative: Provides funding to support increased legal services for victims of domestic violence, veterans and low-income children.

GENERAL FUND	2015-16	2016-17
All Other	\$145,198	\$145,198
GENERAL FUND TOTAL	\$145,198	\$145,198

**LEGAL ASSISTANCE 0553
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

**PINE TREE LEGAL ASSISTANCE
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
All Other	\$500,000	\$500,000
General Fund Total	\$500,000	\$500,000

**PINE TREE LEGAL ASSISTANCE
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
All Other	\$500,000	\$500,000
DEPARTMENT TOTAL - ALL FUNDS	\$500,000	\$500,000

POTATO BOARD, MAINE

Potato Board 0429

2015 Public Law 267 Part A 56

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
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	2015-16	2016-17
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

**POTATO BOARD, MAINE
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
All Other	\$160,902	\$160,902
General Fund Total	\$160,902	\$160,902
Other Special Revenue Funds	2015-16	2016-17
All Other	\$1,586,129	\$1,586,129
Other Special Revenue Funds Total	\$1,586,129	\$1,586,129

**POTATO BOARD, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
All Other	\$1,747,031	\$1,747,031
DEPARTMENT TOTAL - ALL FUNDS	\$1,747,031	\$1,747,031

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation 0094

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$642,652	\$630,975
All Other	\$4,196,634	\$4,196,634

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,839,286	\$4,827,609
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Administrative Services - Professional and Financial Regulation 0094

2015 Public Law 267 Part A 57

Initiative: Reduces funding for technology costs related to a change in the agency license management system billing process to other state agencies.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$103,405)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$103,405)	\$0

Administrative Services - Professional and Financial Regulation 0094

2015 Public Law 267 Part A 57

Initiative: Provides funding for the development and support of new functionality for the agency license management system, the increased cost of application maintenance and converting additional agency systems to the agency license management system.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$380,075
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$380,075

ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$642,652	\$630,975
All Other	\$4,093,229	\$4,576,709
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,735,881	\$5,207,684

Bureau of Consumer Credit Protection 0091

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,206,988	\$1,203,040
All Other	\$830,682	\$830,682
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,037,670	\$2,033,722

Bureau of Consumer Credit Protection 0091

2015 Public Law 267 Part A 57

Initiative: Reduces funding to reflect anticipated resources.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
All Other	(\$126,451)	(\$126,450)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$126,451)	(\$126,450)

**BUREAU OF CONSUMER CREDIT PROTECTION 0091
PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,206,988	\$1,203,040
All Other	\$704,231	\$704,232
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,911,219	\$1,907,272

Dental Examiners - Board of 0384

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$208,589	\$210,921
All Other	\$203,077	\$203,077
OTHER SPECIAL REVENUE FUNDS TOTAL	\$411,666	\$413,998

Dental Examiners - Board of 0384

2015 Public Law 267 Part A 57

Initiative: Provides funding for additional technology costs.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
All Other	\$3,780	\$3,023
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,780	\$3,023

Dental Examiners - Board of 0384

2015 Public Law 267 Part A 57

Initiative: Continues one Public Service Executive I position previously established by Financial Order 002424 F5 and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,947	\$111,055
All Other	\$3,222	\$3,140

OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,169	\$114,195
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DENTAL EXAMINERS - BOARD OF 0384
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$322,536	\$321,976
All Other	\$210,079	\$209,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,615	\$531,216

Engineers - Board of Registration for Professional 0369

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$70,083	\$71,661
All Other	\$160,481	\$160,481
OTHER SPECIAL REVENUE FUNDS TOTAL	\$230,564	\$232,142

Engineers - Board of Registration for Professional 0369

2015 Public Law 267 Part A 57

Initiative: Continues one Public Service Executive I position previously established by Financial Order 002424 F5 and adjusts related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,631	\$120,088
All Other	(\$42,921)	(\$48,123)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,710	\$71,965

Engineers - Board of Registration for Professional 0369

2015 Public Law 267 Part A 57

Initiative: Eliminates one Senior Market Conduct Examiner position and one intermittent Office Assistant I position from various accounts within the Department of Professional and Financial Regulation.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - FTE COUNT	(0.438)	(0.438)
Personal Services	(\$21,536)	(\$22,606)
All Other	(\$577)	(\$605)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$22,113)	(\$23,211)

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$171,178	\$169,143
All Other	\$116,983	\$111,753
OTHER SPECIAL REVENUE FUNDS TOTAL	\$288,161	\$280,896

Financial Institutions - Bureau of 0093

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,716,147	\$1,701,509
All Other	\$644,153	\$644,153
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,360,300	\$2,345,662

Financial Institutions - Bureau of 0093

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$85,777	\$83,097
All Other	\$1,245	\$1,206
OTHER SPECIAL REVENUE FUNDS TOTAL	\$87,022	\$84,303

FINANCIAL INSTITUTIONS - BUREAU OF 0093
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,801,924	\$1,784,606
All Other	\$645,398	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,447,322	\$2,429,965

Insurance - Bureau of 0092

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
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All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	73.000	73.000
Personal Services	\$6,686,733	\$6,633,710
All Other	\$2,110,091	\$2,110,091
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,796,824	\$8,743,801

Insurance - Bureau of 0092

2015 Public Law 267 Part A 57

Initiative: Eliminates one Senior Market Conduct Examiner position and one intermittent Office Assistant I position from various accounts within the Department of Professional and Financial Regulation.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$79,773)	(\$81,280)
All Other	(\$945)	(\$962)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$80,718)	(\$82,242)

Insurance - Bureau of 0092

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$6,262	\$6,077
All Other	\$74	\$72
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,336	\$6,149

INSURANCE - BUREAU OF 0092		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$6,613,222	\$6,558,507
All Other	\$2,109,220	\$2,109,201
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,722,442	\$8,667,708

Licensing and Enforcement 0352

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	55.500	55.500
Personal Services	\$4,383,820	\$4,347,722
All Other	\$2,051,548	\$2,051,548
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,435,368	\$6,399,270

Licensing and Enforcement 0352

2015 Public Law 267 Part A 57

Initiative: Provides funding for increased STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$36,558	\$39,946
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,558	\$39,946

Licensing and Enforcement 0352

2015 Public Law 267 Part A 57

Initiative: Provides funding for an increase in the use of online licensing services and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$19,167	\$19,966
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,167	\$19,966

LICENSING AND ENFORCEMENT 0352
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	55.500	55.500
Personal Services	\$4,383,820	\$4,347,722
All Other	\$2,107,273	\$2,111,460
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,491,093	\$6,459,182

Licensure in Medicine - Board of 0376

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$750,889	\$755,544
All Other	\$737,484	\$737,484

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,488,373	\$1,493,028
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Licensure in Medicine - Board of 0376

2015 Public Law 242

Initiative: Allocates funds for the cost of rulemaking and licensing system enhancements in order to establish a single physician assistant license.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$15,781	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,781	\$0

Licensure in Medicine - Board of 0376

2015 Public Law 267 Part A 57

Initiative: Continues one part-time Physician III position previously authorized to continue in Public Law 2013, chapter 368 and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$190,453	\$184,996
All Other	\$3,756	\$3,648
OTHER SPECIAL REVENUE FUNDS TOTAL	\$194,209	\$188,644

LICENSURE IN MEDICINE - BOARD OF 0376		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$941,342	\$940,540
All Other	\$757,021	\$741,132
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,698,363	\$1,681,672

Manufactured Housing Board 0351

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$23,554	\$23,554
FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

Manufactured Housing Board 0351

2015 Public Law 267 Part A 57

Initiative: Provides funding for field supplies and related STA-CAP charges.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$3,065	\$3,065
FEDERAL EXPENDITURES FUND TOTAL	\$3,065	\$3,065

**MANUFACTURED HOUSING BOARD 0351
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$26,619	\$26,619
FEDERAL EXPENDITURES FUND TOTAL	\$26,619	\$26,619

Nursing - Board of 0372

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$535,725	\$527,973
All Other	\$477,866	\$477,866
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,013,591	\$1,005,839

Nursing - Board of 0372

2015 Public Law 267 Part A 57

Initiative: Continues one Field Investigator position previously authorized to continue in Public Law 2013, chapter 368 and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,147	\$75,028
All Other	\$1,662	\$1,682
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,809	\$76,710

NURSING - BOARD OF 0372**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$609,872	\$603,001
All Other	\$479,528	\$479,548
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,089,400	\$1,082,549

Office of Securities 0943

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,104,694	\$1,087,596
All Other	\$446,103	\$446,103
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,550,797	\$1,533,699

Office of Securities 0943

2015 Public Law 267 Part A 57

Initiative: Provides funding for a range change for the Administrator, Office of Securities position from range 88 to range 90 pursuant to the Maine Revised Statutes, Title 2, section 6, subsection 2 and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$12,560	\$12,169
All Other	\$201	\$195
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,761	\$12,364

Office of Securities 0943

2015 Public Law 267 Part A 57

Initiative: Continues one Attorney position and one Senior Securities Specialist position previously established by Financial Order 002423 F5 and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$173,850	\$177,121
All Other	\$2,782	\$2,834
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$176,632</u>	<u>\$179,955</u>

Office of Securities 0943

2015 Public Law 267 Part A 57

Initiative: Continues one Senior Securities Examiner position and one Securities Examiner-in-Charge position previously authorized to continue in Public Law 2013, chapter 368 and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,295	\$180,181
All Other	\$2,949	\$2,883
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$187,244</u>	<u>\$183,064</u>

OFFICE OF SECURITIES 0943		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,113</u>	<u>\$10,113</u>
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,475,399	\$1,457,067
All Other	\$452,035	\$452,015
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,927,434</u>	<u>\$1,909,082</u>

Optometry - Board of 0385

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,771	\$46,793
All Other	\$21,832	\$21,832
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,603</u>	<u>\$68,625</u>

Optometry - Board of 0385

2015 Public Law 267 Part A 57

Initiative: Provides funding for an increase in STA-CAP rates and an increase in membership fees.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,211	\$6,212

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,211	\$6,212
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OPTOMETRY - BOARD OF 0385
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,771	\$46,793
All Other	\$28,043	\$28,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$74,814	\$74,837

Osteopathic Licensure - Board of 0383

2015 Public Law 267 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,124	\$75,780
All Other	\$128,312	\$128,312
OTHER SPECIAL REVENUE FUNDS TOTAL	\$205,436	\$204,092

Osteopathic Licensure - Board of 0383

2015 Public Law 242

Initiative: Allocates funds for the cost of rulemaking and licensing system enhancements in order to establish a single physician assistant license.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$4,711	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,711	\$0

Osteopathic Licensure - Board of 0383

2015 Public Law 267 Part A 57

Initiative: Provides funding for an increase in the cost of professional services and general operating expenses.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$11,676	\$10,531
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,676	\$10,531

Osteopathic Licensure - Board of 0383

2015 Public Law 267 Part A 57

Initiative: Provides funding for an increase in technology costs and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$12,781	\$12,781

OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,781	\$12,781
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OSTEOPATHIC LICENSURE - BOARD OF 0383
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,124	\$75,780
All Other	\$157,480	\$151,624
OTHER SPECIAL REVENUE FUNDS TOTAL	\$234,604	\$227,404

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF
DEPARTMENT TOTALS

Federal Expenditures Fund	2015-16	2016-17
All Other	\$66,906	\$66,906
Federal Expenditures Fund Total	\$66,906	\$66,906
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	209.500	209.500
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$18,292,828	\$18,139,150
All Other	\$11,860,520	\$12,320,317
Other Special Revenue Funds Total	\$30,153,348	\$30,459,467

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	209.500	209.500
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$18,292,828	\$18,139,150
All Other	\$11,927,426	\$12,387,223
DEPARTMENT TOTAL - ALL FUNDS	\$30,220,254	\$30,526,373

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

2015 Public Law 267 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$852,292	\$847,512

All Other	\$124,088	\$124,088
GENERAL FUND TOTAL	\$976,380	\$971,600

Office of Program Evaluation and Government Accountability 0976

2015 Public Law 344

Initiative: Establishes one Senior Analyst position and one Analyst position effective October 5, 2015 and provides funding for consultant services.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$143,884	\$212,280
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$168,884	\$237,280

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$996,176	\$1,059,792
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,145,264	\$1,208,880

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF		
DEPARTMENT TOTALS		
General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$996,176	\$1,059,792
All Other	\$149,088	\$149,088
General Fund Total	\$1,145,264	\$1,208,880

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF		
DEPARTMENT TOTALS - ALL FUNDS		
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$996,176	\$1,059,792
All Other	\$149,088	\$149,088
DEPARTMENT TOTAL - ALL FUNDS	\$1,145,264	\$1,208,880

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

2015 Public Law 267 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$80,565	\$80,565
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

Property Tax Review - State Board of 0357

2015 Public Law 267 Part A 59

Initiative: Provides funding for per diem payments for State Board of Property Tax Review members.

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,000	\$6,000
GENERAL FUND TOTAL	\$6,000	\$6,000

PROPERTY TAX REVIEW - STATE BOARD OF 0357		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

PROPERTY TAX REVIEW, STATE BOARD OF		
DEPARTMENT TOTALS		
General Fund	2015-16	2016-17
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
General Fund Total	\$86,565	\$86,565
Other Special Revenue Funds	2015-16	2016-17
All Other	\$3,000	\$3,000
Other Special Revenue Funds Total	\$3,000	\$3,000

PROPERTY TAX REVIEW, STATE BOARD OF**DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
Personal Services	\$6,000	\$6,000
All Other	\$83,565	\$83,565
DEPARTMENT TOTAL - ALL FUNDS	\$89,565	\$89,565

PUBLIC BROADCASTING CORPORATION, MAINE**Maine Public Broadcasting Corporation 0033**

2015 Public Law 267 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

MAINE PUBLIC BROADCASTING CORPORATION 0033**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

PUBLIC BROADCASTING CORPORATION, MAINE**DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
All Other	\$1,500,000	\$1,500,000
General Fund Total	\$1,500,000	\$1,500,000

PUBLIC BROADCASTING CORPORATION, MAINE**DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
All Other	\$1,500,000	\$1,500,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,500,000	\$1,500,000

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$112,320	\$114,598
All Other	\$680,219	\$680,219
HIGHWAY FUND TOTAL	\$792,539	\$794,817

Administration - Public Safety 0088

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,634	\$117,125
All Other	\$195,774	\$195,774
GENERAL FUND TOTAL	\$317,408	\$312,899

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,317	\$85,735
All Other	\$1,399,068	\$1,399,068
FEDERAL EXPENDITURES FUND TOTAL	\$1,486,385	\$1,484,803

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$158,809	\$157,396
All Other	\$106,214	\$106,214
OTHER SPECIAL REVENUE FUNDS TOTAL	\$265,023	\$263,610

Administration - Public Safety 0088

2015 Public Law 267 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,819	\$3,701
All Other	\$66	\$64
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,885	\$3,765

Administration - Public Safety 0088

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$1,695)	(\$1,640)
GENERAL FUND TOTAL	(\$1,695)	(\$1,640)

Administration - Public Safety 0088

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

HIGHWAY FUND	2015-16	2016-17
Personal Services	(\$1,226)	(\$1,256)
HIGHWAY FUND TOTAL	(\$1,226)	(\$1,256)

Administration - Public Safety 0088

2015 Public Law 378 Part B 4

Initiative: Provides funds for grants to local law enforcement entities for the establishment of projects designed to facilitate pathways to treatment, recovery and support services through law enforcement initiatives.

GENERAL FUND	2015-16	2016-17
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Administration - Public Safety 0088

2015 Public Law 481 Part E 1

Initiative: Provides funding for one Contract Grant Specialist position and related administrative costs to administer and oversee the Substance Abuse Assistance Program. This funding comes from the 5% allowed for administrative costs as specified in the Maine Revised Statutes, Title 25, section 5101, subsection 5.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$73,898
All Other	\$0	\$3,270
GENERAL FUND TOTAL	\$0	\$77,168

Administration - Public Safety 0088

2015 Public Law 481 Part E 1

Initiative: Provides funds for the Substance Abuse Assistance Program.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$1,022,832
GENERAL FUND TOTAL	\$0	\$1,022,832

ADMINISTRATION - PUBLIC SAFETY 0088**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$119,939	\$189,383
All Other	\$245,774	\$1,271,876
GENERAL FUND TOTAL	\$365,713	\$1,461,259
HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$111,094	\$113,342
All Other	\$680,219	\$680,219
HIGHWAY FUND TOTAL	\$791,313	\$793,561
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,317	\$85,735
All Other	\$1,399,068	\$1,399,068
FEDERAL EXPENDITURES FUND TOTAL	\$1,486,385	\$1,484,803
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$162,628	\$161,097
All Other	\$106,280	\$106,278
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,908	\$267,375

Background Checks - Certified Nursing Assistants 0992

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,098	\$76,053
All Other	\$11,683	\$11,683
GENERAL FUND TOTAL	\$88,781	\$87,736

Background Checks - Certified Nursing Assistants 0992

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
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Personal Services	(\$885)	(\$856)
GENERAL FUND TOTAL	(\$885)	(\$856)

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,213	\$75,197
All Other	\$11,683	\$11,683
GENERAL FUND TOTAL	\$87,896	\$86,880

Capitol Police - Bureau of 0101

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,013,351	\$1,009,492
All Other	\$70,024	\$70,024
GENERAL FUND TOTAL	\$1,083,375	\$1,079,516

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$100	\$100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100	\$100

Capitol Police - Bureau of 0101

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND	2015-16	2016-17
All Other	\$598	\$1,015
GENERAL FUND TOTAL	\$598	\$1,015

Capitol Police - Bureau of 0101

2015 Public Law 267 Part A 61

Initiative: Continues 4 Capitol Police Officer positions and one Capitol Police Sergeant position originally created by Financial Order 001942 F4 to provide security at the Riverview Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$378,856	\$382,637
All Other	\$32,252	\$31,976
OTHER SPECIAL REVENUE FUNDS TOTAL	\$411,108	\$414,613

Capitol Police - Bureau of 0101

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$12,071)	(\$11,933)
GENERAL FUND TOTAL	(\$12,071)	(\$11,933)

CAPITOL POLICE - BUREAU OF 0101		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,001,280	\$997,559
All Other	\$70,622	\$71,039
GENERAL FUND TOTAL	\$1,071,902	\$1,068,598
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$378,856	\$382,637
All Other	\$32,352	\$32,076
OTHER SPECIAL REVENUE FUNDS TOTAL	\$411,208	\$414,713

Computer Crimes 0048

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$307,257	\$303,930
All Other	\$325,655	\$325,655
GENERAL FUND TOTAL	\$632,912	\$629,585

Computer Crimes 0048

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND	2015-16	2016-17
All Other	\$25,048	\$25,148
GENERAL FUND TOTAL	\$25,048	\$25,148

Computer Crimes 0048

2015 Public Law 267 Part A 61

Initiative: Provides one-time funding for trained local law enforcement agencies to work on current cases within the computer crimes unit.

GENERAL FUND	2015-16	2016-17
All Other	\$85,769	\$0
GENERAL FUND TOTAL	\$85,769	\$0

Computer Crimes 0048

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$3,767)	(\$3,701)
GENERAL FUND TOTAL	(\$3,767)	(\$3,701)

Computer Crimes 0048

2015 Public Law 268 Part A 5

Initiative: Provides one-time funding for equipment related to the evidence van in the computer crime unit.

HIGHWAY FUND	2015-16	2016-17
All Other	\$27,000	\$0
HIGHWAY FUND TOTAL	\$27,000	\$0

COMPUTER CRIMES 0048		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$303,490	\$300,229
All Other	\$436,472	\$350,803
GENERAL FUND TOTAL	\$739,962	\$651,032
HIGHWAY FUND	2015-16	2016-17
All Other	\$27,000	\$0
HIGHWAY FUND TOTAL	\$27,000	\$0

Consolidated Emergency Communications Z021

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
Personal Services	\$5,847,969	\$5,887,022
All Other	\$698,479	\$698,857
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,546,448	\$6,585,879

Consolidated Emergency Communications Z021

2015 Public Law 267 Part A 61

Initiative: Provides funding for technology costs as a result of decreased federal funding.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2015-16	2016-17
All Other	\$107,095	\$120,254
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$107,095	\$120,254

Consolidated Emergency Communications Z021

2015 Public Law 267 Part A 61

Initiative: Eliminates vacant positions from various accounts within the Department of Public Safety. Position detail is on file in the Bureau of the Budget.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$242,421)	(\$247,002)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	(\$242,421)	(\$247,002)

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021
PROGRAM SUMMARY**

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
Personal Services	\$5,605,548	\$5,640,020
All Other	\$805,574	\$819,111
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,411,122	\$6,459,131

Criminal Justice Academy 0290

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$883,205	\$870,727
All Other	\$519,042	\$519,042
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,402,247	\$1,389,769

Criminal Justice Academy 0290

2015 Public Law 16 Part F 8

Initiative: Provides funding for the approved reclassification of one Staff Development Coordinator position to an Assistant Director position retroactive to April 2013.

GENERAL FUND	2015-16	2016-17
All Other	\$9,246	\$8,951
GENERAL FUND TOTAL	\$9,246	\$8,951

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$9,246	\$8,951
All Other	(\$9,246)	(\$8,951)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Criminal Justice Academy 0290

2015 Public Law 16 Part F 8

Initiative: Provides funding for the approved range change of 5 Maine Criminal Justice Academy Training Coordinator positions from range 22 to range 25 retroactive to June 2008.

GENERAL FUND	2015-16	2016-17
All Other	\$51,777	\$50,168
GENERAL FUND TOTAL	\$51,777	\$50,168

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$51,777	\$50,168
All Other	(\$51,777)	(\$50,168)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Criminal Justice Academy 0290

2015 Public Law 267 Part A 61

Initiative: Reduces funding to align allocations with the Revenue Forecasting Committee projections of December 2014.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$33,446)	(\$22,146)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$33,446)	(\$22,146)

CRIMINAL JUSTICE ACADEMY 0290
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$561,023	\$559,119
GENERAL FUND TOTAL	\$561,023	\$559,119
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$944,228	\$929,846
All Other	\$424,573	\$437,777
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,368,801	\$1,367,623

Division of Building Codes and Standards Z073

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,424	\$121,072
All Other	\$39,086	\$39,086
OTHER SPECIAL REVENUE FUNDS TOTAL	\$160,510	\$160,158

DIVISION OF BUILDING CODES AND STANDARDS Z073
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,424	\$121,072
All Other	\$39,086	\$39,086
OTHER SPECIAL REVENUE FUNDS TOTAL	\$160,510	\$160,158

Drug Enforcement Agency 0388

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$228,727	\$223,035

All Other	\$2,930,286	\$2,930,286
GENERAL FUND TOTAL	\$3,159,013	\$3,153,321

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$933,432	\$933,432
FEDERAL EXPENDITURES FUND TOTAL	\$933,432	\$933,432

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$450,494	\$450,494
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,494	\$450,494

Drug Enforcement Agency 0388

2015 Public Law 267 Part A 61

Initiative: Provides funding for the increase in contracts with local law enforcement agencies.

GENERAL FUND	2015-16	2016-17
All Other	\$57,801	\$57,801
GENERAL FUND TOTAL	\$57,801	\$57,801

Drug Enforcement Agency 0388

2015 Public Law 267 Part A 61

Initiative: Provides funding to maintain current level of agents due to loss of federal funding.

GENERAL FUND	2015-16	2016-17
All Other	\$157,139	\$157,139
GENERAL FUND TOTAL	\$157,139	\$157,139

Drug Enforcement Agency 0388

2015 Public Law 267 Part A 61

Initiative: Provides funding for technology costs to support the source management application.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$30,350	\$30,350
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,350	\$30,350

Drug Enforcement Agency 0388

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased vehicle leasing rates with the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND	2015-16	2016-17
All Other	\$10,777	\$15,043
GENERAL FUND TOTAL	\$10,777	\$15,043

Drug Enforcement Agency 0388

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs.

GENERAL FUND	2015-16	2016-17
All Other	\$25,122	\$24,875
GENERAL FUND TOTAL	\$25,122	\$24,875
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,895	\$6,139
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,895	\$6,139

Drug Enforcement Agency 0388

2015 Public Law 267 Part A 61

Initiative: Provides funding to process crime scenes involving the seizure of methamphetamine labs and dump sites.

GENERAL FUND	2015-16	2016-17
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

Drug Enforcement Agency 0388

2015 Public Law 267 Part A 61

Initiative: Provides funding for 4 Investigative Agent positions from the General Fund and funding for training and costs associated with conducting investigations from Other Special Revenue Funds.

GENERAL FUND	2015-16	2016-17
All Other	\$511,830	\$511,830
GENERAL FUND TOTAL	\$511,830	\$511,830
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$130,226	\$130,226
OTHER SPECIAL REVENUE FUNDS TOTAL	\$130,226	\$130,226

Drug Enforcement Agency 0388

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$2,776)	(\$2,689)
GENERAL FUND TOTAL	(\$2,776)	(\$2,689)

Drug Enforcement Agency 0388

2015 Public Law 378 Part A 4

Initiative: Provides ongoing funding for 10 investigative agents.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$1,230,000
GENERAL FUND TOTAL	\$0	\$1,230,000

DRUG ENFORCEMENT AGENCY 0388		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$225,951	\$220,346
All Other	\$3,992,955	\$5,226,974
GENERAL FUND TOTAL	\$4,218,906	\$5,447,320
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$933,432	\$933,432
FEDERAL EXPENDITURES FUND TOTAL	\$933,432	\$933,432
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$617,965	\$617,209
OTHER SPECIAL REVENUE FUNDS TOTAL	\$617,965	\$617,209

Emergency Medical Services 0485

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$410,034	\$405,829
All Other	\$584,358	\$584,358
GENERAL FUND TOTAL	\$994,392	\$990,187
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,665	\$84,807
All Other	\$85,177	\$85,177
FEDERAL EXPENDITURES FUND TOTAL	\$168,842	\$169,984
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$80,703	\$78,859
All Other	\$72,151	\$72,151
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,854	\$151,010

Emergency Medical Services 0485

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND	2015-16	2016-17
All Other	\$6,058	\$6,058
GENERAL FUND TOTAL	\$6,058	\$6,058

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$12,773	\$16,843
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,773	\$16,843

Emergency Medical Services 0485

2015 Public Law 267 Part A 61

Initiative: Provides funding for contracted services for a consulting medical director.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$22,500
GENERAL FUND TOTAL	\$0	\$22,500

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$0	(\$22,891)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$22,891)

Emergency Medical Services 0485

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$4,963)	(\$4,878)
GENERAL FUND TOTAL	(\$4,963)	(\$4,878)

EMERGENCY MEDICAL SERVICES 0485
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$405,071	\$400,951
All Other	\$590,416	\$612,916
GENERAL FUND TOTAL	\$995,487	\$1,013,867
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,665	\$84,807
All Other	\$85,177	\$62,286
FEDERAL EXPENDITURES FUND TOTAL	\$168,842	\$147,093
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,703	\$78,859
All Other	\$84,924	\$88,994
OTHER SPECIAL REVENUE FUNDS TOTAL	\$165,627	\$167,853

Fire Marshal - Office of 0327

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$333,826	\$336,115
All Other	\$33,715	\$33,715
GENERAL FUND TOTAL	\$367,541	\$369,830
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$3,703,384	\$3,689,824
All Other	\$746,884	\$746,884
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,450,268	\$4,436,708

Fire Marshal - Office of 0327

2015 Public Law 267 Part A 61

Initiative: Provides funding to purchase vehicles.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
Capital Expenditures	\$184,600	\$146,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$184,600	\$146,300

Fire Marshal - Office of 0327

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs and associated STA-CAP.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
All Other	\$27,128	\$31,728
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,128	\$31,728

Fire Marshal - Office of 0327

2015 Public Law 267 Part A 61

Initiative: Eliminates vacant positions from various accounts within the Department of Public Safety. Position detail is on file in the Bureau of the Budget.

GENERAL FUND

	2015-16	2016-17
Personal Services	(\$94,525)	(\$96,793)
GENERAL FUND TOTAL	(\$94,525)	(\$96,793)

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$197,330)	(\$201,702)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$197,330)	(\$201,702)

Fire Marshal - Office of 0327

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND

	2015-16	2016-17
Personal Services	(\$2,742)	(\$2,691)
GENERAL FUND TOTAL	(\$2,742)	(\$2,691)

FIRE MARSHAL - OFFICE OF 0327**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$236,559	\$236,631
All Other	\$33,715	\$33,715
GENERAL FUND TOTAL	\$270,274	\$270,346
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$3,506,054	\$3,488,122
All Other	\$774,012	\$778,612
Capital Expenditures	\$184,600	\$146,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,464,666	\$4,413,034

Gambling Control Board Z002

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,311,834	\$1,308,249
All Other	\$775,382	\$775,382
GENERAL FUND TOTAL	\$2,087,216	\$2,083,631
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,121,330	\$5,121,330
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,121,330	\$5,121,330

Gambling Control Board Z002

2015 Public Law 267 Part A 61

Initiative: Provides funding for overtime costs for holiday time worked and coverage needed for vacation and sick time.

GENERAL FUND	2015-16	2016-17
Personal Services	\$39,835	\$41,314
GENERAL FUND TOTAL	\$39,835	\$41,314

Gambling Control Board Z002

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND	2015-16	2016-17
All Other	\$5,910	\$7,152
GENERAL FUND TOTAL	\$5,910	\$7,152

Gambling Control Board Z002

2015 Public Law 267 Part A 61

Initiative: Reduces funding to align allocations with the Revenue Forecasting Committee projections of December 2014.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$43,053)	(\$37,051)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$43,053)	(\$37,051)

Gambling Control Board Z002

2015 Public Law 267 Part A 61

Initiative: Adjusts funding to reflect revenue changes approved by the Revenue Forecasting Committee report of May 1, 2015.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$62,402	\$63,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,402	\$63,026

Gambling Control Board Z002

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$16,184)	(\$16,047)
GENERAL FUND TOTAL	(\$16,184)	(\$16,047)

GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,335,485	\$1,333,516
All Other	\$781,292	\$782,534
GENERAL FUND TOTAL	\$2,116,777	\$2,116,050
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,140,679	\$5,147,305
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,140,679	\$5,147,305

Highway Safety DPS 0457

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,122	\$70,424
All Other	\$557,132	\$557,132
HIGHWAY FUND TOTAL	\$626,254	\$627,556

Highway Safety DPS 0457

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$411,261	\$412,970
All Other	\$2,516,581	\$2,516,581
FEDERAL EXPENDITURES FUND TOTAL	\$2,927,842	\$2,929,551
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,100	\$33,644
All Other	\$240,787	\$240,787
OTHER SPECIAL REVENUE FUNDS TOTAL	\$273,887	\$274,431

Highway Safety DPS 0457

2015 Public Law 268 Part A 5

Initiative: Reduces funding for training costs related to blood-alcohol testing equipment use.

HIGHWAY FUND	2015-16	2016-17
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All Other	(\$60,000)	(\$60,000)
HIGHWAY FUND TOTAL	(\$60,000)	(\$60,000)

Highway Safety DPS 0457

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

HIGHWAY FUND	2015-16	2016-17
Personal Services	(\$737)	(\$740)
HIGHWAY FUND TOTAL	(\$737)	(\$740)

HIGHWAY SAFETY DPS 0457		
PROGRAM SUMMARY		
HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,385	\$69,684
All Other	\$497,132	\$497,132
HIGHWAY FUND TOTAL	\$565,517	\$566,816
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$411,261	\$412,970
All Other	\$2,516,581	\$2,516,581
FEDERAL EXPENDITURES FUND TOTAL	\$2,927,842	\$2,929,551
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,100	\$33,644
All Other	\$240,787	\$240,787
OTHER SPECIAL REVENUE FUNDS TOTAL	\$273,887	\$274,431

Licensing and Enforcement - Public Safety 0712

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$712,611	\$701,285
All Other	\$227,915	\$227,916
OTHER SPECIAL REVENUE FUNDS TOTAL	\$940,526	\$929,201

Licensing and Enforcement - Public Safety 0712

2015 Public Law 267 Part A 61

Initiative: Provides funding for the replacement of one vehicle.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$27,100	\$27,100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,100	\$27,100

Licensing and Enforcement - Public Safety 0712

2015 Public Law 267 Part A 61

Initiative: Provides funding for an increase in technology costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,511	\$5,511
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,511	\$5,511

Licensing and Enforcement - Public Safety 0712

2015 Public Law 267 Part A 61

Initiative: Reduces funding to align allocations with anticipated revenue.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$67,062)	(\$55,629)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$67,062)	(\$55,629)

Licensing and Enforcement - Public Safety 0712

2015 Public Law 327

Initiative: Eliminates 2 Office Associate II positions, one State Police Detective position and related costs as a result of allowing certain people to carry a concealed handgun without a permit.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$189,000)	(\$259,560)
All Other	(\$13,451)	(\$17,935)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$202,451)	(\$277,495)

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$523,611	\$441,725
All Other	\$152,913	\$159,863
Capital Expenditures	\$27,100	\$27,100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$703,624	\$628,688

Motor Vehicle Inspection 0329

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$739,783	\$728,320
All Other	\$284,808	\$284,810
HIGHWAY FUND TOTAL	\$1,024,591	\$1,013,130

Motor Vehicle Inspection 0329

2015 Public Law 268 Part A 5

Initiative: Provides funding for increased technology costs and associated STA-CAP.

HIGHWAY FUND	2015-16	2016-17
All Other	\$401	\$2,628
HIGHWAY FUND TOTAL	\$401	\$2,628

Motor Vehicle Inspection 0329

2015 Public Law 268 Part A 5

Initiative: Provides funding for the replacement of 3 vehicles each year of the biennium.

HIGHWAY FUND	2015-16	2016-17
Capital Expenditures	\$59,700	\$59,700
HIGHWAY FUND TOTAL	\$59,700	\$59,700

Motor Vehicle Inspection 0329

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

HIGHWAY FUND	2015-16	2016-17
Personal Services	(\$8,850)	(\$8,619)

HIGHWAY FUND TOTAL	(\$8,850)	(\$8,619)
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**MOTOR VEHICLE INSPECTION 0329
PROGRAM SUMMARY**

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$730,933	\$719,701
All Other	\$285,209	\$287,438
Capital Expenditures	\$59,700	\$59,700
HIGHWAY FUND TOTAL	\$1,075,842	\$1,066,839

State Police 0291

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$12,210,903	\$12,182,049
All Other	\$5,685,405	\$5,686,436
HIGHWAY FUND TOTAL	\$17,896,308	\$17,868,485

State Police 0291

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	313.500	313.500
Personal Services	\$22,677,601	\$22,624,405
All Other	\$9,769,797	\$9,769,797
GENERAL FUND TOTAL	\$32,447,398	\$32,394,202

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$359,639	\$357,831
All Other	\$2,120,304	\$2,120,304
FEDERAL EXPENDITURES FUND TOTAL	\$2,479,943	\$2,478,135

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$312,068	\$306,613
All Other	\$400,539	\$400,539
OTHER SPECIAL REVENUE FUNDS TOTAL	\$712,607	\$707,152

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Provides funding for fees associated with background checks.

GENERAL FUND	2015-16	2016-17
All Other	\$152,142	\$152,142
GENERAL FUND TOTAL	\$152,142	\$152,142

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Provides funding for additional vehicles.

GENERAL FUND	2015-16	2016-17
All Other	\$194,974	\$194,974
GENERAL FUND TOTAL	\$194,974	\$194,974

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Provides funding for escort and construction overtime details provided by the Maine State Police.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$385,876	\$400,125
All Other	\$98,818	\$99,082
OTHER SPECIAL REVENUE FUNDS TOTAL	\$484,694	\$499,207

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Provides funding for equipment for the Maine State Police Crime Laboratory including a genotyping software package and an uninterruptible power supply for a gas chromatograph.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$81,250	\$0
GENERAL FUND TOTAL	\$81,250	\$0

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Reorganizes 21 State Police Trooper positions to State Police Corporal positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$66,570	\$65,268
GENERAL FUND TOTAL	\$66,570	\$65,268

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND	2015-16	2016-17
All Other	\$237,838	\$212,865
GENERAL FUND TOTAL	\$237,838	\$212,865

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Provides funding for the replacement of a microspectrophotometer.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$74,750	\$0
GENERAL FUND TOTAL	\$74,750	\$0

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Reduces funding to align allocations with revenue projections.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$1,186,125)	(\$1,186,125)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,186,125)	(\$1,186,125)

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Provides funding for an increase in technology costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$17,096	\$17,096
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,096	\$17,096

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Transfers and reallocates one DNA Forensic Analyst position from 100% Federal Expenditures Fund to 65% General Fund and 35% Highway Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,530	\$63,157
GENERAL FUND TOTAL	\$62,530	\$63,157

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$96,201)	(\$97,163)
All Other	\$96,201	\$97,163
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Continues one Planning and Research Associate II position established by Financial Order 001678 F4 and continued in Financial Order 002372 F5.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,077	\$67,247
All Other	\$1,224	\$1,246
FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,301</u>	<u>\$68,493</u>

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Reduces funding to align allocations with the Revenue Forecasting Committee projections of December 2014.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$80,445)	(\$76,441)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$80,445)</u>	<u>(\$76,441)</u>

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Continues one State Police Trooper position established by Financial Order 002630 F5 and reorganizes the position to a State Police Specialist position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,505	\$89,030
All Other	\$1,600	\$1,628
FEDERAL EXPENDITURES FUND TOTAL	<u>\$89,105</u>	<u>\$90,658</u>

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Provides funding for the approved reclassification of one Central Fleet Manager position to a Public Safety Fleet Administrator position retroactive to July 2014.

GENERAL FUND	2015-16	2016-17
Personal Services	\$8,370	\$4,192
GENERAL FUND TOTAL	<u>\$8,370</u>	<u>\$4,192</u>

State Police 0291

2015 Public Law 267 Part A 61

Initiative: Provides funding for 2 State Police Detective positions and one Forensic Chemist position and related All Other costs to establish a cold case homicide unit.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,068	\$246,462
All Other	\$73,128	\$46,697
GENERAL FUND TOTAL	\$312,196	\$293,159

State Police 0291

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$275,844)	(\$273,674)
GENERAL FUND TOTAL	(\$275,844)	(\$273,674)

State Police 0291

2015 Public Law 268 Part A 5

Initiative: Provides funding for additional vehicles.

HIGHWAY FUND	2015-16	2016-17
All Other	\$104,986	\$104,986
HIGHWAY FUND TOTAL	\$104,986	\$104,986

State Police 0291

2015 Public Law 268 Part A 5

Initiative: Provides funding for equipment for the crime laboratory including a genotyping software package and an uninterruptable power supply for a gas chromatograph.

HIGHWAY FUND	2015-16	2016-17
Capital Expenditures	\$43,750	\$0
HIGHWAY FUND TOTAL	\$43,750	\$0

State Police 0291

2015 Public Law 268 Part A 5

Initiative: Reorganizes 21 State Police Trooper positions to State Police Corporal positions.

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$35,847	\$35,112
All Other	\$665	\$651

HIGHWAY FUND TOTAL	\$36,512	\$35,763
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State Police 0291

2015 Public Law 268 Part A 5

Initiative: Provides funding for increased technology costs and associated STA-CAP.

HIGHWAY FUND	2015-16	2016-17
All Other	\$130,654	\$116,958
HIGHWAY FUND TOTAL	\$130,654	\$116,958

State Police 0291

2015 Public Law 268 Part A 5

Initiative: Provides funding for the replacement of a microspectrophotometer.

HIGHWAY FUND	2015-16	2016-17
Capital Expenditures	\$40,250	\$0
HIGHWAY FUND TOTAL	\$40,250	\$0

State Police 0291

2015 Public Law 268 Part A 5

Initiative: Transfers and reallocates one DNA Forensic Analyst position from 100% Federal Expenditures Fund to 65% General Fund and 35% Highway Fund within the same program.

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$33,671	\$34,006
HIGHWAY FUND TOTAL	\$33,671	\$34,006

State Police 0291

2015 Public Law 268 Part A 5

Initiative: Provides funding for the approved reclassification of one Central Fleet Manager position to a Public Safety Fleet Administrator position retroactive to July 1, 2014.

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$4,420	\$2,214
All Other	\$86	\$42
HIGHWAY FUND TOTAL	\$4,506	\$2,256

State Police 0291

2015 Public Law 268 Part A 5

Initiative: Provides funding for 2 State Police Detective positions and one Forensic Chemist position and related All Other costs to establish a cold case homicide unit.

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$128,730	\$132,711
All Other	\$39,377	\$25,144

HIGHWAY FUND TOTAL	\$168,107	\$157,855
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State Police 0291

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

HIGHWAY FUND	2015-16	2016-17
Personal Services	(\$148,473)	(\$147,378)
HIGHWAY FUND TOTAL	(\$148,473)	(\$147,378)

STATE POLICE 0291		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	317.500	317.500
Personal Services	\$22,778,295	\$22,729,810
All Other	\$10,427,879	\$10,376,475
Capital Expenditures	\$156,000	\$0
GENERAL FUND TOTAL	\$33,362,174	\$33,106,285
HIGHWAY FUND	2015-16	2016-17
Personal Services	\$12,265,098	\$12,238,714
All Other	\$5,961,173	\$5,934,217
Capital Expenditures	\$84,000	\$0
HIGHWAY FUND TOTAL	\$18,310,271	\$18,172,931
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$417,020	\$416,945
All Other	\$1,033,204	\$1,034,216
FEDERAL EXPENDITURES FUND TOTAL	\$1,450,224	\$1,451,161
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$697,944	\$706,738
All Other	\$436,008	\$440,276
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,133,952	\$1,147,014

State Police - Support 0981

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$606,157	\$597,921
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$617,302	\$609,066

State Police - Support 0981

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

HIGHWAY FUND	2015-16	2016-17
Personal Services	(\$7,086)	(\$6,978)
HIGHWAY FUND TOTAL	(\$7,086)	(\$6,978)

STATE POLICE - SUPPORT 0981		
PROGRAM SUMMARY		
HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$599,071	\$590,943
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$610,216	\$602,088

Traffic Safety 0546

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$872,507	\$860,497
All Other	\$275,473	\$275,485
HIGHWAY FUND TOTAL	\$1,147,980	\$1,135,982

Traffic Safety 0546

2015 Public Law 268 Part A 5

Initiative: Provides funding for the replacement of one vehicle each year of the biennium.

HIGHWAY FUND	2015-16	2016-17
Capital Expenditures	\$33,500	\$33,500
HIGHWAY FUND TOTAL	\$33,500	\$33,500

Traffic Safety 0546

2015 Public Law 268 Part A 5

Initiative: Reorganizes one State Police Trooper position to a State Police Specialist position.

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$7,020	\$7,393
HIGHWAY FUND TOTAL	\$7,020	\$7,393

Traffic Safety 0546

2015 Public Law 268 Part A 5

Initiative: Provides funding for the approved reclassification of one State Police Trooper position to a State Police Specialist position.

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$4,453	\$4,350
HIGHWAY FUND TOTAL	\$4,453	\$4,350

Traffic Safety 0546

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

HIGHWAY FUND	2015-16	2016-17
Personal Services	(\$10,562)	(\$10,326)
HIGHWAY FUND TOTAL	(\$10,562)	(\$10,326)

**TRAFFIC SAFETY 0546
PROGRAM SUMMARY**

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$873,418	\$861,914
All Other	\$275,473	\$275,485
Capital Expenditures	\$33,500	\$33,500
HIGHWAY FUND TOTAL	\$1,182,391	\$1,170,899

Traffic Safety - Commercial Vehicle Enforcement 0715

2015 Public Law 268 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$4,278,931	\$4,246,075
All Other	\$938,384	\$938,531

HIGHWAY FUND TOTAL	\$5,217,315	\$5,184,606
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Traffic Safety - Commercial Vehicle Enforcement 0715

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$312,889	\$311,945
All Other	\$5,891	\$5,903
FEDERAL EXPENDITURES FUND TOTAL	\$318,780	\$317,848

Traffic Safety - Commercial Vehicle Enforcement 0715

2015 Public Law 267 Part A 61

Initiative: Reallocates the cost of 5 Motor Carrier Inspector positions from 63% Highway Fund and 37% Federal Expenditures Fund; one Motor Carrier Inspector position from 62% Highway Fund and 38% Federal Expenditures Fund; one Motor Carrier Inspector position from 61.91% Highway Fund and 38.09% Federal Expenditures Fund; and one Motor Carrier Inspections Supervisor position from 66% Highway Fund and 34% Federal Expenditures Fund to 50% Highway Fund and 50% Federal Expenditures Fund in the Traffic Safety - Commercial Vehicle Enforcement program; and reallocates one State Police Corporal position and one State Police Trooper position from 63% Highway Fund and 37% Federal Expenditures Fund to 100% Highway Fund in the Traffic Safety - Commercial Vehicle Enforcement program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$3,765	\$3,289
All Other	\$50	\$50
FEDERAL EXPENDITURES FUND TOTAL	\$3,815	\$3,339

Traffic Safety - Commercial Vehicle Enforcement 0715

2015 Public Law 268 Part A 5

Initiative: Provides funding for increased technology costs and associated STA-CAP.

HIGHWAY FUND	2015-16	2016-17
All Other	\$34,308	\$34,308
HIGHWAY FUND TOTAL	\$34,308	\$34,308

Traffic Safety - Commercial Vehicle Enforcement 0715

2015 Public Law 268 Part A 5

Initiative: Provides funding for the replacement of 10 vehicles each year of the biennium.

HIGHWAY FUND	2015-16	2016-17
Capital Expenditures	\$302,600	\$302,600
HIGHWAY FUND TOTAL	\$302,600	\$302,600

Traffic Safety - Commercial Vehicle Enforcement 0715

2015 Public Law 268 Part A 5

Initiative: Reallocates the cost of 5 Motor Carrier Inspector positions from 63% Highway Fund and 37% Federal Expenditures Fund; one Motor Carrier Inspector position from 62% Highway Fund and 38% Federal Expenditures Fund; one Motor Carrier Inspector position from 61.91% Highway Fund and 38.09% Federal Expenditures Fund; and one Motor Carrier Inspections Supervisor position from 66% Highway Fund and 34% Federal Expenditures Fund to 50% Highway Fund and 50% Federal Expenditures Fund in the Traffic Safety - Commercial Vehicle Enforcement program; and reallocates one State Police Corporal position and one State Police Trooper position from 63% Highway Fund and 37% Federal Expenditures Fund to 100% Highway Fund in the Traffic Safety - Commercial Vehicle Enforcement program.

HIGHWAY FUND	2015-16	2016-17
Personal Services	(\$3,765)	(\$3,289)
HIGHWAY FUND TOTAL	(\$3,765)	(\$3,289)

Traffic Safety - Commercial Vehicle Enforcement 0715

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

HIGHWAY FUND	2015-16	2016-17
Personal Services	(\$50,410)	(\$49,628)
HIGHWAY FUND TOTAL	(\$50,410)	(\$49,628)

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715
PROGRAM SUMMARY

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$4,224,756	\$4,193,158
All Other	\$972,692	\$972,839
Capital Expenditures	\$302,600	\$302,600
HIGHWAY FUND TOTAL	\$5,500,048	\$5,468,597
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$316,654	\$315,234
All Other	\$5,941	\$5,953
FEDERAL EXPENDITURES FUND TOTAL	\$322,595	\$321,187

Turnpike Enforcement 0547

2015 Public Law 267 Part A 61

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36.000	36.000

Personal Services	\$4,675,355	\$4,642,738
All Other	\$1,179,445	\$1,179,767
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,854,800</u>	<u>\$5,822,505</u>

Turnpike Enforcement 0547

2015 Public Law 267 Part A 61

Initiative: Provides funding for the replacement of 10 vehicles.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$290,600	\$290,600
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$290,600</u>	<u>\$290,600</u>

TURNPIKE ENFORCEMENT 0547		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$4,675,355	\$4,642,738
All Other	\$1,179,445	\$1,179,767
Capital Expenditures	\$290,600	\$290,600
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,145,400</u>	<u>\$6,113,105</u>

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	366.000	367.000
Personal Services	\$26,482,283	\$26,483,622
All Other	\$17,151,831	\$19,297,134
Capital Expenditures	\$156,000	\$0
General Fund Total	\$43,790,114	\$45,780,756
Highway Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$18,872,755	\$18,787,456
All Other	\$8,710,043	\$8,658,475
Capital Expenditures	\$479,800	\$395,800
Highway Fund Total	\$28,062,598	\$27,841,731
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,315,917	\$1,315,691
All Other	\$6,100,078	\$6,078,211
Federal Expenditures Fund Total	\$7,415,995	\$7,393,902
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	102.000	102.000
Personal Services	\$11,123,903	\$10,986,478
All Other	\$9,229,024	\$9,268,030
Capital Expenditures	\$502,300	\$464,000
Other Special Revenue Funds Total	\$20,855,227	\$20,718,508
Consolidated Emergency Communications Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
Personal Services	\$5,605,548	\$5,640,020
All Other	\$805,574	\$819,111
Consolidated Emergency Communications Fund Total	\$6,411,122	\$6,459,131

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	625.000	626.000
Personal Services	\$63,400,406	\$63,213,267
All Other	\$41,996,550	\$44,120,961
Capital Expenditures	\$1,138,100	\$859,800
DEPARTMENT TOTAL - ALL FUNDS	\$106,535,056	\$108,194,028

PUBLIC UTILITIES COMMISSION

Cost Recovery Fund N228

2015 Public Law 483

Initiative: Provides an allocation to pay above-market costs of contracts for energy or contracts for differences for the procurement of up to 80 megawatts of biomass resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$13,400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,400,000

**COST RECOVERY FUND N228
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$13,400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,400,000

Emergency Services Communication Bureau 0994

2015 Public Law 267 Part A 62

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$873,413	\$861,883
All Other	\$7,454,575	\$7,454,575
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,327,988	\$8,316,458

Emergency Services Communication Bureau 0994

2015 Public Law 230

Initiative: Provides allocations in fiscal years 2015-16 and 2016-17 to provide public safety answering points dispatcher training for answering fire 9-1-1 calls, software, printed support materials and quality assurance training.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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All Other	\$904,466	\$616,329
OTHER SPECIAL REVENUE FUNDS TOTAL	\$904,466	\$616,329

Emergency Services Communication Bureau 0994

2015 Public Law 267 Part A 62

Initiative: Reduces funding to align technology expenditures with estimated need.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$57,915)	(\$58,589)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$57,915)	(\$58,589)

Emergency Services Communication Bureau 0994

2015 Public Law 267 Part A 62

Initiative: Eliminates funding for professional services by the State due to the absorption of costs in other object classes.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$27,609)	(\$27,609)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$27,609)	(\$27,609)

Emergency Services Communication Bureau 0994

2015 Public Law 267 Part A 62

Initiative: Eliminates funding for state vehicle operation due to the reduction in the number of vehicles and the absorption of costs in other objects.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$17,475)	(\$17,475)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17,475)	(\$17,475)

Emergency Services Communication Bureau 0994

2015 Public Law 267 Part A 62

Initiative: Reduces funding to align expenditures with estimated need resulting from installation of a new 911 system.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$1,110,141)	(\$1,097,517)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,110,141)	(\$1,097,517)

EMERGENCY SERVICES COMMUNICATION BUREAU 0994		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$873,413	\$861,883
All Other	\$7,145,901	\$6,869,714
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,019,314	\$7,731,597

Oversight and Evaluation Fund Z106

2015 Public Law 267 Part A 62

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16**2016-17**

\$20,000

\$20,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$20,000

\$20,000

Oversight and Evaluation Fund Z106

2015 Public Law 267 Part A 62

Initiative: Provides funding for increased costs related to oversight of the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS

All Other

2015-16**2016-17**

\$232,660

\$232,660

OTHER SPECIAL REVENUE FUNDS TOTAL

\$232,660

\$232,660

OVERSIGHT AND EVALUATION FUND Z106**PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS**

All Other

2015-16**2016-17****\$252,660****\$252,660****OTHER SPECIAL REVENUE FUNDS TOTAL****\$252,660****\$252,660****Public Utilities - Administrative Division 0184**

2015 Public Law 267 Part A 62

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND

All Other

2015-16**2016-17**

\$50,000

\$50,000

FEDERAL EXPENDITURES FUND TOTAL

\$50,000

\$50,000

OTHER SPECIAL REVENUE FUNDS**2015-16****2016-17**

POSITIONS - LEGISLATIVE COUNT

56.000

56.000

POSITIONS - FTE COUNT

0.250

0.250

Personal Services

\$6,261,158

\$6,284,645

All Other

\$4,013,502

\$4,013,502

OTHER SPECIAL REVENUE FUNDS TOTAL

\$10,274,660

\$10,298,147

Public Utilities - Administrative Division 0184

2015 Public Law 267 Part A 62

Initiative: Provides funding in the Personal Services line category in order to charge a portion of one Damage Prevention Investigator position to an annual grant from the United States Department of Transportation. This initiative is funded by a decrease in the All Other line category. The expenditures for the grant award will be adjusted to reflect this change.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$49,474	\$49,474
All Other	(\$49,474)	(\$49,474)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Public Utilities - Administrative Division 0184

2015 Public Law 267 Part A 62

Initiative: Eliminates funding in the regional greenhouse gas initiative account due to a Public Utilities Commission order directing the Efficiency Maine Trust to distribute the funds directly to transmission and distribution utilities.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$1,500,000)	(\$1,500,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,500,000)	(\$1,500,000)

Public Utilities - Administrative Division 0184

2015 Public Law 267 Part A 62

Initiative: Provides funding for anticipated revenues in the prepaid wireless fee fund based on actual revenues received in fiscal year 2013-14.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$635,714	\$635,714
OTHER SPECIAL REVENUE FUNDS TOTAL	\$635,714	\$635,714

Public Utilities - Administrative Division 0184

2015 Public Law 267 Part A 62

Initiative: Provides funding for contracts for 3rd-party investigations and consultations required by the Maine Revised Statutes, Title 35-A, section 3132, subsection 2-C.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$303,192	\$303,192
OTHER SPECIAL REVENUE FUNDS TOTAL	\$303,192	\$303,192

Public Utilities - Administrative Division 0184

2015 Public Law 267 Part A 62

Initiative: Provides funding to purchase a subscription service that will supply information to be used to assist with the analysis of utility rate requests.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$21,729	\$21,729
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,729	\$21,729

Public Utilities - Administrative Division 0184

2015 Public Law 267 Part A 62

Initiative: Provides funding to purchase a new audiovisual system to replace the current system, which was installed in 2009.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
All Other	\$126,330	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,330</u>	<u>\$0</u>

Public Utilities - Administrative Division 0184

2015 Public Law 267 Part A 62

Initiative: Provides funding for the increase in technology expenditures.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
All Other	\$76,213	\$109,103
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$76,213</u>	<u>\$109,103</u>

Public Utilities - Administrative Division 0184

2015 Public Law 483

Initiative: Provides an allocation for consulting costs.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
All Other	\$0	\$100,974
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$100,974</u>

Public Utilities - Administrative Division 0184

2015 Public Law 498

Initiative: Provides an allocation of \$3,000,000 to make disbursements to certain impacted customers.

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
All Other	\$0	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$3,000,000</u>

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$49,474	\$49,474
All Other	\$526	\$526
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$6,261,158	\$6,284,645
All Other	\$3,676,680	\$6,684,214
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,937,838	\$12,968,859

PUBLIC UTILITIES COMMISSION
DEPARTMENT TOTALS

Federal Expenditures Fund	2015-16	2016-17
Personal Services	\$49,474	\$49,474
All Other	\$526	\$526
Federal Expenditures Fund Total	\$50,000	\$50,000
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$7,134,571	\$7,146,528
All Other	\$11,075,241	\$27,206,588
Other Special Revenue Funds Total	\$18,209,812	\$34,353,116

PUBLIC UTILITIES COMMISSION		
DEPARTMENT TOTALS - ALL FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$7,184,045	\$7,196,002
All Other	\$11,075,767	\$27,207,114
DEPARTMENT TOTAL - ALL FUNDS	\$18,259,812	\$34,403,116

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

2015 Public Law 267 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$516,842	\$516,842
GENERAL FUND TOTAL	\$516,842	\$516,842

Retirement System - Retirement Allowance Fund 0085

2015 Public Law 267 Part A 63

Initiative: Provides funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND	2015-16	2016-17
All Other	\$34,654	\$37,554
GENERAL FUND TOTAL	\$34,654	\$37,554

Retirement System - Retirement Allowance Fund 0085

2015 Public Law 267 Part A 63

Initiative: Reduces funding for benefits for judges who retired before December 1, 1984 and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2016-2017 biennium.

GENERAL FUND	2015-16	2016-17
All Other	(\$333,592)	(\$314,988)
GENERAL FUND TOTAL	(\$333,592)	(\$314,988)

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$217,904	\$239,408
GENERAL FUND TOTAL	\$217,904	\$239,408

Retirement System - Subsidized Military Service Credit Z094

2015 Public Law 267 Part A 63

Initiative: Provides funds to allow for 2 members who the Maine Public Employees Retirement System determined were qualified to purchase military service credit at a subsidized rate pursuant to the Maine Revised Statutes, Title 5, section 17760 in 2004.

GENERAL FUND	2015-16	2016-17
All Other	\$98,983	\$0
GENERAL FUND TOTAL	\$98,983	\$0

Retirement System - Subsidized Military Service Credit Z094

2015 Public Law 267 Part A 63

Initiative: Provides funds to allow for 3 members who the Maine Public Employees Retirement System determined were qualified to purchase military service credit at a subsidized rate pursuant to the Maine Revised Statutes, Title 5, section 17760 in 2005, 2012 and 2013.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$262,893
GENERAL FUND TOTAL	\$0	\$262,893

RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$98,983	\$262,893
GENERAL FUND TOTAL	\$98,983	\$262,893

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
DEPARTMENT TOTALS		
General Fund	2015-16	2016-17
All Other	\$316,887	\$502,301
General Fund Total	\$316,887	\$502,301

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$316,887	\$502,301
DEPARTMENT TOTAL - ALL FUNDS	\$316,887	\$502,301

SACO RIVER CORRIDOR COMMISSION**Saco River Corridor Commission 0322**

2015 Public Law 267 Part A 64

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$40,348	\$40,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,348	\$40,348

SACO RIVER CORRIDOR COMMISSION 0322**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$40,348	\$40,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,348	\$40,348

**SACO RIVER CORRIDOR COMMISSION
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
All Other	\$46,960	\$46,960
General Fund Total	\$46,960	\$46,960
Other Special Revenue Funds	2015-16	2016-17
All Other	\$40,348	\$40,348
Other Special Revenue Funds Total	\$40,348	\$40,348

**SACO RIVER CORRIDOR COMMISSION
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
All Other	\$87,308	\$87,308
DEPARTMENT TOTAL - ALL FUNDS	\$87,308	\$87,308

SECRETARY OF STATE, DEPARTMENT OF**Administration - Archives 0050**

2015 Public Law 267 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$830,914	\$839,807
All Other	\$275,527	\$275,527
GENERAL FUND TOTAL	\$1,106,441	\$1,115,334
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,994	\$78,176

All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	\$107,667	\$105,849

OTHER SPECIAL REVENUE FUNDS

	2015-16	2016-17
All Other	\$17,730	\$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,730	\$17,730

Administration - Archives 0050

2015 Public Law 267 Part A 65

Initiative: Provides funding for contract work to perform data indexing in support of the records digitization project.

GENERAL FUND	2015-16	2016-17
All Other	\$64,480	\$66,560
GENERAL FUND TOTAL	\$64,480	\$66,560

Administration - Archives 0050

2015 Public Law 267 Part A 65

Initiative: Provides funding for 1/3 of the cost of one Librarian II position and related All Other established in the library and development services program in the Maine State Library.

GENERAL FUND	2015-16	2016-17
Personal Services	\$20,907	\$21,338
All Other	\$1,340	\$1,340
GENERAL FUND TOTAL	\$22,247	\$22,678

Administration - Archives 0050

2015 Public Law 267 Part A 65

Initiative: Provides funding for the approved reclassification of one Records Management Services Director position to one Public Service Manager II, Deputy Director Maine State Archives position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$10,386	\$10,360
GENERAL FUND TOTAL	\$10,386	\$10,360

Administration - Archives 0050

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$9,374)	(\$9,429)
GENERAL FUND TOTAL	(\$9,374)	(\$9,429)

Administration - Archives 0050

2015 Public Law 480

Initiative: Eliminates one vacant Planning and Research Associate II position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$79,994)	(\$78,176)
FEDERAL EXPENDITURES FUND TOTAL	(\$79,994)	(\$78,176)

ADMINISTRATION - ARCHIVES 0050		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12,500	12,500
Personal Services	\$852,833	\$862,076
All Other	\$341,347	\$343,427
GENERAL FUND TOTAL	\$1,194,180	\$1,205,503
FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$17,730	\$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,730	\$17,730

Administration - Motor Vehicles 0077

2015 Public Law 268 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	367,000	367,000
Personal Services	\$25,023,051	\$24,946,838
All Other	\$10,952,836	\$10,952,836
HIGHWAY FUND TOTAL	\$35,975,887	\$35,899,674

Administration - Motor Vehicles 0077

2015 Public Law 267 Part A 65

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
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All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$107,727	\$105,492
All Other	\$185,200	\$185,200
OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,927	\$290,692

Administration - Motor Vehicles 0077

2015 Resolve 43

Initiative: Provides funding for materials to manufacture 1,800 special commemorative license plates celebrating the United States Navy Reserve centennial.

HIGHWAY FUND	2015-16	2016-17
All Other	\$4,000	\$0
HIGHWAY FUND TOTAL	\$4,000	\$0

Administration - Motor Vehicles 0077

2015 Public Law 267 Part A 65

Initiative: Reduces funding to align expenditures with anticipated resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$4,101)	(\$1,866)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,101)	(\$1,866)

Administration - Motor Vehicles 0077

2015 Public Law 268 Part A 6

Initiative: Reorganizes 34.5 Office Assistant II positions to Customer Representative Associate II-MV positions and 6 Office Assistant II positions to Office Assistant I positions and provides funding for associated All Other costs.

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$119,754	\$143,304
All Other	\$5,816	\$6,960
HIGHWAY FUND TOTAL	\$125,570	\$150,264

Administration - Motor Vehicles 0077

2015 Public Law 268 Part A 6

Initiative: Provides funding for the range change for 14 Motor Vehicle Branch Office Manager positions from range 20 to range 21 and provides funding for associated All Other costs.

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$42,737	\$42,031
All Other	\$2,076	\$2,041
HIGHWAY FUND TOTAL	\$44,813	\$44,072

Administration - Motor Vehicles 0077

2015 Public Law 268 Part A 6

Initiative: Reorganizes one Public Service Manager I position from 84% Highway Fund and 16% General Fund to one Programmer Analyst position funded 100% Highway Fund.

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$10,695	\$10,299
HIGHWAY FUND TOTAL	\$10,695	\$10,299

Administration - Motor Vehicles 0077

2015 Public Law 268 Part A 6

Initiative: Provides one-time funding for the replacement of storage array disks.

HIGHWAY FUND	2015-16	2016-17
All Other	\$23,488	\$0
Capital Expenditures	\$25,000	\$0
HIGHWAY FUND TOTAL	\$48,488	\$0

Administration - Motor Vehicles 0077

2015 Public Law 268 Part A 6

Initiative: Provides funding to cover the administrative costs regarding enforcement of toll violations.

HIGHWAY FUND	2015-16	2016-17
All Other	\$14,000	\$14,000
HIGHWAY FUND TOTAL	\$14,000	\$14,000

Administration - Motor Vehicles 0077

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

HIGHWAY FUND	2015-16	2016-17
Personal Services	(\$293,429)	(\$291,131)
HIGHWAY FUND TOTAL	(\$293,429)	(\$291,131)

Administration - Motor Vehicles 0077

2015 Public Law 473

Initiative: Provides funding for the approved reorganization of one Business Manager I position to a Motor Vehicles Section Manager position.

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$4,434	\$10,457
All Other	\$207	\$488
HIGHWAY FUND TOTAL	\$4,641	\$10,945

Administration - Motor Vehicles 0077

2015 Public Law 473

Initiative: Provides funding for the approved reclassification of one Public Service Manager I position to a Public Service Manager II position.

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$2,456	\$13,260
All Other	\$115	\$618
HIGHWAY FUND TOTAL	\$2,571	\$13,878

Administration - Motor Vehicles 0077

2015 Public Law 473

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to a Customer Representative Associate II-MV position.

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$5,239	\$14,233
All Other	\$244	\$644
HIGHWAY FUND TOTAL	\$5,483	\$14,877

ADMINISTRATION - MOTOR VEHICLES 0077		
PROGRAM SUMMARY		
HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	367.000	367.000
Personal Services	\$24,914,937	\$24,889,291
All Other	\$11,002,782	\$10,977,587
Capital Expenditures	\$25,000	\$0
HIGHWAY FUND TOTAL	\$35,942,719	\$35,866,878
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,727	\$105,492
All Other	\$181,099	\$183,334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$288,826	\$288,826

Bureau of Administrative Services and Corporations 0692

2015 Public Law 267 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,312,747	\$2,309,249
All Other	\$700,280	\$700,280
GENERAL FUND TOTAL	\$3,013,027	\$3,009,529

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$232,842	\$235,401
All Other	\$24,385	\$24,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$257,227	\$259,786

Bureau of Administrative Services and Corporations 0692

2015 Public Law 267 Part A 65

Initiative: Provides funding for continuing programs established under the federal Help America Vote Act of 2002, Public Law 107-252.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$1,018,325
GENERAL FUND TOTAL	\$0	\$1,018,325

Bureau of Administrative Services and Corporations 0692

2015 Public Law 267 Part A 65

Initiative: Provides funding for the replacement of desktop computers and printers.

GENERAL FUND	2015-16	2016-17
All Other	\$61,578	\$0
GENERAL FUND TOTAL	\$61,578	\$0

Bureau of Administrative Services and Corporations 0692

2015 Public Law 267 Part A 65

Initiative: Provides funding for increased postal service costs.

GENERAL FUND	2015-16	2016-17
All Other	\$11,000	\$17,000
GENERAL FUND TOTAL	\$11,000	\$17,000

Bureau of Administrative Services and Corporations 0692

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$26,746)	(\$26,612)

GENERAL FUND TOTAL	(\$26,746)	(\$26,612)
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Bureau of Administrative Services and Corporations 0692

2015 Public Law 480

Initiative: Eliminates one vacant Customer Representative Associate I position and increases funding in All Other for project management services.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$45,831)	(\$46,339)
All Other	\$45,831	\$46,339
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,286,001	\$2,282,637
All Other	\$772,858	\$1,735,605
GENERAL FUND TOTAL	\$3,058,859	\$4,018,242
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$187,011	\$189,062
All Other	\$70,216	\$70,724
OTHER SPECIAL REVENUE FUNDS TOTAL	\$257,227	\$259,786

Elections and Commissions 0693

2015 Public Law 267 Part A 65

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,322,550	\$1,322,550
FEDERAL EXPENDITURES FUND TOTAL	\$1,322,550	\$1,322,550
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

ELECTIONS AND COMMISSIONS 0693**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,322,550	\$1,322,550
FEDERAL EXPENDITURES FUND TOTAL	\$1,322,550	\$1,322,550
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Municipal Excise Tax Reimbursement Fund 0871

2015 Public Law 267 Part A 65

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$925,000	\$925,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$925,000	\$925,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$925,000	\$925,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$925,000	\$925,000

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	44.500	44.500
Personal Services	\$3,138,834	\$3,144,713
All Other	\$1,114,205	\$2,079,032
General Fund Total	\$4,253,039	\$5,223,745
Highway Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	367.000	367.000
Personal Services	\$24,914,937	\$24,889,291
All Other	\$11,002,782	\$10,977,587
Capital Expenditures	\$25,000	\$0
Highway Fund Total	\$35,942,719	\$35,866,878
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$1,835,646	\$1,835,646
Federal Expenditures Fund Total	\$1,835,646	\$1,835,646
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$294,738	\$294,554
All Other	\$1,244,045	\$1,246,788
Other Special Revenue Funds Total	\$1,538,783	\$1,541,342

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	415.500	415.500
Personal Services	\$28,348,509	\$28,328,558
All Other	\$15,196,678	\$16,139,053
Capital Expenditures	\$25,000	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$43,570,187	\$44,467,611

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

2015 Public Law 267 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$21,858	\$21,858
GENERAL FUND TOTAL	\$21,858	\$21,858

St. Croix International Waterway Commission 0576

2015 Public Law 267 Part A 66

Initiative: Provides funding to align contributions with those of the Province of New Brunswick, Canada, as stipulated in both the original 1986 memorandum of understanding between the State of Maine and the Province of New Brunswick, Canada, regarding the St. Croix International Waterway and the Maine Revised Statutes, Title 38, sections 991 through 1002.

GENERAL FUND	2015-16	2016-17
All Other	\$1,142	\$3,142
GENERAL FUND TOTAL	\$1,142	\$3,142

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$23,000	\$25,000
GENERAL FUND TOTAL	\$23,000	\$25,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
DEPARTMENT TOTALS		
General Fund	2015-16	2016-17
All Other	\$23,000	\$25,000
General Fund Total	\$23,000	\$25,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$23,000	\$25,000
DEPARTMENT TOTAL - ALL FUNDS	\$23,000	\$25,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

2015 Public Law 267 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$800,000	\$800,000

GENERAL FUND TOTAL	\$800,000	\$800,000
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RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR		
DEPARTMENT TOTALS		
General Fund	2015-16	2016-17
All Other	\$800,000	\$800,000
General Fund Total	\$800,000	\$800,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL - ALL FUNDS	\$800,000	\$800,000

TRANSPORTATION, DEPARTMENT OF

Administration 0339

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$8,200,234	\$8,376,396
All Other	\$4,686,900	\$4,686,900
HIGHWAY FUND TOTAL	\$12,887,134	\$13,063,296

Administration 0339

2015 Public Law 268 Part A 7

Initiative: Adjusts the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$55,019)	(\$57,670)
HIGHWAY FUND TOTAL	(\$55,019)	(\$57,670)

Administration 0339

2015 Public Law 268 Part A 7

Initiative: Provides funding for the operations of the department headquarters building on Child Street in Augusta, pursuant to Public Law 2003, chapter 673, Part SS.

HIGHWAY FUND	2015-16	2016-17
All Other	\$483,367	\$492,064
HIGHWAY FUND TOTAL	\$483,367	\$492,064

Administration 0339

2015 Public Law 268 Part A 7

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2015-16	2016-17
All Other	(\$1,269,059)	(\$1,196,426)
HIGHWAY FUND TOTAL	(\$1,269,059)	(\$1,196,426)

Administration 0339

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

HIGHWAY FUND	2015-16	2016-17
Personal Services	(\$95,673)	(\$97,472)
HIGHWAY FUND TOTAL	(\$95,673)	(\$97,472)

ADMINISTRATION 0339		
PROGRAM SUMMARY		
HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
Personal Services	\$8,049,542	\$8,221,254
All Other	\$3,901,208	\$3,982,538
HIGHWAY FUND TOTAL	\$11,950,750	\$12,203,792

Bond Interest - Highway 0358

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
All Other	\$3,265,079	\$2,600,579
HIGHWAY FUND TOTAL	\$3,265,079	\$2,600,579

BOND INTEREST - HIGHWAY 0358**PROGRAM SUMMARY**

HIGHWAY FUND	2015-16	2016-17
All Other	\$3,265,079	\$2,600,579
HIGHWAY FUND TOTAL	\$3,265,079	\$2,600,579

Bond Retirement - Highway 0359

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
All Other	\$15,300,000	\$21,015,000
HIGHWAY FUND TOTAL	\$15,300,000	\$21,015,000

BOND RETIREMENT - HIGHWAY 0359**PROGRAM SUMMARY**

HIGHWAY FUND	2015-16	2016-17
All Other	\$15,300,000	\$21,015,000
HIGHWAY FUND TOTAL	\$15,300,000	\$21,015,000

Callahan Mine Site Restoration Z007

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Callahan Mine Site Restoration Z007

2015 Public Law 268 Part A 7

Initiative: Provides allocation to spend funds transferred from the General Fund to design and implement clean-up initiatives for the Callahan Mine site.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$10,000	\$10,000
All Other	\$880,000	\$730,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$890,000	\$740,000

**CALLAHAN MINE SITE RESTORATION Z007
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$10,000	\$10,000
All Other	\$890,000	\$740,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$900,000	\$750,000

Fleet Services 0347

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

FLEET SERVICES FUND - DOT	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	132.000	132.000
Personal Services	\$10,141,598	\$10,560,948
All Other	\$14,922,256	\$14,922,256
FLEET SERVICES FUND - DOT TOTAL	\$25,063,854	\$25,483,204

Fleet Services 0347

2015 Public Law 268 Part A 7

Initiative: Adjusts the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.

FLEET SERVICES FUND - DOT	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$329,263	\$334,928
All Other	\$2,911	\$2,961
FLEET SERVICES FUND - DOT TOTAL	\$332,174	\$337,889

Fleet Services 0347

2015 Public Law 268 Part A 7

Initiative: Provides funding for projected fleet operating budget.

FLEET SERVICES FUND - DOT	2015-16	2016-17
All Other	\$3,000,000	\$3,000,000
FLEET SERVICES FUND - DOT TOTAL	\$3,000,000	\$3,000,000

Fleet Services 0347

2015 Public Law 268 Part A 7

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

FLEET SERVICES FUND - DOT	2015-16	2016-17
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All Other	\$117,397	\$124,515
FLEET SERVICES FUND - DOT TOTAL	\$117,397	\$124,515

**FLEET SERVICES 0347
PROGRAM SUMMARY**

FLEET SERVICES FUND - DOT	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	132.000	132.000
Personal Services	\$10,470,861	\$10,895,876
All Other	\$18,042,564	\$18,049,732
FLEET SERVICES FUND - DOT TOTAL	\$28,513,425	\$28,945,608

Highway and Bridge Capital 0406

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	456.500	456.500
POSITIONS - FTE COUNT	20.192	20.192
Personal Services	\$18,233,147	\$18,672,615
All Other	\$17,246,252	\$17,246,252
HIGHWAY FUND TOTAL	\$35,479,399	\$35,918,867

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$20,589,980	\$21,078,671
All Other	\$42,680,421	\$42,680,421
FEDERAL EXPENDITURES FUND TOTAL	\$63,270,401	\$63,759,092

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$2,231,758	\$2,281,728
All Other	\$4,591,975	\$4,591,975
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,823,733	\$6,873,703

Highway and Bridge Capital 0406

2015 Public Law 268

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2013-14 unallocated surplus in excess of \$100,000 pursuant to PL 2013, c. 354, Part L.

HIGHWAY FUND	2015-16	2016-17
Capital Expenditures	\$9,447,735	\$0
HIGHWAY FUND TOTAL	\$9,447,735	\$0

Highway and Bridge Capital 0406

2015 Public Law 268 Part A 7

Initiative: Provides funding for Capital Expenditures needs for the biennium.

HIGHWAY FUND	2015-16	2016-17
Capital Expenditures	\$2,000,000	\$0
HIGHWAY FUND TOTAL	\$2,000,000	\$0

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$106,000,000	\$106,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$106,000,000	\$106,000,000

Highway and Bridge Capital 0406

2015 Public Law 268 Part A 7

Initiative: Adjusts the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.

HIGHWAY FUND	2015-16	2016-17
Personal Services	(\$6,390)	(\$6,639)
HIGHWAY FUND TOTAL	(\$6,390)	(\$6,639)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$7,099)	(\$7,376)
FEDERAL EXPENDITURES FUND TOTAL	(\$7,099)	(\$7,376)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$708)	(\$738)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$708)	(\$738)

Highway and Bridge Capital 0406

2015 Public Law 268 Part A 7

Initiative: Provides new GARVEE bond funding for highway and bridge needs statewide.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$0	\$50,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000,000

Highway and Bridge Capital 0406

2015 Public Law 268 Part A 7

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2015-16	2016-17
All Other	\$1,022,118	\$786,332

HIGHWAY FUND TOTAL	\$1,022,118	\$786,332
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Highway and Bridge Capital 0406

2015 Public Law 268 Part A 7

Initiative: Reorganizes one Office Associate II position to a Senior Technician position; 3 Assistant Technician positions to Senior Technician positions; and 4 Assistant Technician positions to Civil Engineer III positions.

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$87,209	\$92,944
HIGHWAY FUND TOTAL	\$87,209	\$92,944

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$96,892	\$103,281
All Other	\$1,425	\$1,512
FEDERAL EXPENDITURES FUND TOTAL	\$98,317	\$104,793

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$9,686	\$10,330
All Other	\$232	\$241
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,918	\$10,571

Highway and Bridge Capital 0406

2015 Public Law 268 Part A 7

Initiative: Provides the allocation to continue to spend the previously issued GARVEE bond funding for a portion of the replacement of the Sarah Mildred Long Bridge carrying the Route 1 Bypass between Portsmouth, New Hampshire and Kittery, Maine and for other highway and bridge capital needs statewide.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$25,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000,000	\$0

Highway and Bridge Capital 0406

2015 Public Law 268 Part A 7

Initiative: Provides the allocation to continue to spend the remaining funds provided by the Maine Turnpike Authority for a portion of the replacement of the Sarah Mildred Long Bridge carrying the Route 1 Bypass between Portsmouth, New Hampshire and Kittery, Maine and for other highway and bridge capital needs statewide.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$15,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000,000	\$0

Highway and Bridge Capital 0406

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

HIGHWAY FUND	2015-16	2016-17
Personal Services	(\$206,217)	(\$210,802)
HIGHWAY FUND TOTAL	(\$206,217)	(\$210,802)

HIGHWAY AND BRIDGE CAPITAL 0406		
PROGRAM SUMMARY		
HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	456.500	456.500
POSITIONS - FTE COUNT	20.192	20.192
Personal Services	\$18,107,749	\$18,548,118
All Other	\$18,268,370	\$18,032,584
Capital Expenditures	\$11,447,735	\$0
HIGHWAY FUND TOTAL	\$47,823,854	\$36,580,702
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$20,679,773	\$21,174,576
All Other	\$42,681,846	\$42,681,933
Capital Expenditures	\$106,000,000	\$106,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$169,361,619	\$169,856,509
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$2,240,736	\$2,291,320
All Other	\$4,592,207	\$4,592,216
Capital Expenditures	\$40,000,000	\$50,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,832,943	\$56,883,536

Highway Light Capital Z095

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
All Other	\$2,250,000	\$2,250,000
HIGHWAY FUND TOTAL	\$2,250,000	\$2,250,000

Highway Light Capital Z095

2015 Public Law 268 Part A 7

Initiative: Provides authority to spend the return of the cash available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$17,500,000	\$17,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,500,000	\$17,500,000

Highway Light Capital Z095

2015 Public Law 268 Part A 7

Initiative: Provides funding with a goal of providing approximately 600 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$2,726,500	\$1,783,500
Capital Expenditures	\$2,675,004	\$1,952,704
HIGHWAY FUND TOTAL	\$5,401,504	\$3,736,204

HIGHWAY LIGHT CAPITAL Z095		
PROGRAM SUMMARY		
HIGHWAY FUND	2015-16	2016-17
Personal Services	\$2,726,500	\$1,783,500
All Other	\$2,250,000	\$2,250,000
Capital Expenditures	\$2,675,004	\$1,952,704
HIGHWAY FUND TOTAL	\$7,651,504	\$5,986,204
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$17,500,000	\$17,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,500,000	\$17,500,000

Local Road Assistance Program 0337

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
All Other	\$19,038,496	\$19,870,421
HIGHWAY FUND TOTAL	\$19,038,496	\$19,870,421

Local Road Assistance Program 0337

2015 Public Law 268 Part A 7

Initiative: Provides funding for the Local Road Assistance Program at the correct proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2015-16	2016-17
All Other	\$1,325,067	\$1,066,250
HIGHWAY FUND TOTAL	\$1,325,067	\$1,066,250

LOCAL ROAD ASSISTANCE PROGRAM 0337**PROGRAM SUMMARY**

HIGHWAY FUND	2015-16	2016-17
All Other	\$20,363,563	\$20,936,671
HIGHWAY FUND TOTAL	\$20,363,563	\$20,936,671

Maintenance and Operations 0330

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	164.000	164.000
POSITIONS - FTE COUNT	1,056.059	1,056.059
Personal Services	\$79,028,000	\$82,534,437
All Other	\$57,819,381	\$57,819,381
HIGHWAY FUND TOTAL	\$136,847,381	\$140,353,818

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$3,307,824	\$3,453,744
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$8,413,993	\$8,559,913

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$100,000	\$100,000
All Other	\$1,374,886	\$1,374,886
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,474,886	\$1,474,886

Maintenance and Operations 0330

2015 Public Law 268

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2014-15 unallocated surplus in excess of \$100,000 pursuant to PL 2013, c. 354, Part L.

HIGHWAY FUND	2015-16	2016-17
All Other	\$1,500,000	\$0
HIGHWAY FUND TOTAL	\$1,500,000	\$0

Maintenance and Operations 0330

2015 Public Law 268 Part A 7

Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.

HIGHWAY FUND	2015-16	2016-17
Capital Expenditures	\$638,900	\$611,200

HIGHWAY FUND TOTAL	\$638,900	\$611,200
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Maintenance and Operations 0330

2015 Public Law 268 Part A 7

Initiative: Transfers funding from anticipated Personal Services savings to All Other to provide more direct infrastructure improvements through additional contracting and purchase of highway materials. The anticipated savings will be generated through the projection of actual benefit costs matching workforce demographics.

HIGHWAY FUND	2015-16	2016-17
Personal Services	(\$6,612,289)	(\$7,195,584)
All Other	\$5,612,289	\$8,195,584
HIGHWAY FUND TOTAL	(\$1,000,000)	\$1,000,000

Maintenance and Operations 0330

2015 Public Law 268 Part A 7

Initiative: Adjusts the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.

HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$390,790)	(\$396,936)
HIGHWAY FUND TOTAL	(\$390,790)	(\$396,936)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$4,441)	(\$4,501)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,441)	(\$4,501)

Maintenance and Operations 0330

2015 Public Law 268 Part A 7

Initiative: Provides funding for the purchase of approximately 55 heavy equipment vehicles in fiscal year 2015-16 and 46 heavy equipment vehicles in fiscal year 2016-17 in accordance with the long-term equipment purchasing plan.

HIGHWAY FUND	2015-16	2016-17
Capital Expenditures	\$7,400,000	\$6,300,000
HIGHWAY FUND TOTAL	\$7,400,000	\$6,300,000

Maintenance and Operations 0330

2015 Public Law 268 Part A 7

Initiative: Establishes an Internal Service Fund for the maintenance and capital needs of the facility at 66 Industrial Drive in Augusta.

INDUSTRIAL DRIVE FACILITY FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000

Maintenance and Operations 0330

2015 Public Law 268 Part A 1

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

	2015-16	2016-17
Personal Services	(\$159,075)	(\$162,394)
HIGHWAY FUND TOTAL	(\$159,075)	(\$162,394)

MAINTENANCE AND OPERATIONS 0330		
PROGRAM SUMMARY		
HIGHWAY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	159.000	159.000
POSITIONS - FTE COUNT	1,055.059	1,055.059
Personal Services	\$71,865,846	\$74,779,523
All Other	\$64,931,670	\$66,014,965
Capital Expenditures	\$8,038,900	\$6,911,200
HIGHWAY FUND TOTAL	\$144,836,416	\$147,705,688
FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$3,303,383	\$3,449,243
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$8,409,552	\$8,555,412
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$100,000	\$100,000
All Other	\$1,374,886	\$1,374,886
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,474,886	\$1,474,886
INDUSTRIAL DRIVE FACILITY FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000

Multimodal - Aviation 0294

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,585,782	\$1,585,782
FEDERAL EXPENDITURES FUND TOTAL	\$1,585,782	\$1,585,782
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$194,475	\$199,416
All Other	\$957,000	\$957,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,151,475	\$1,156,416

Multimodal - Aviation 0294

2015 Public Law 268 Part A 7

Initiative: Provides funding for Capital Expenditures needs for the biennium.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000

MULTIMODAL - AVIATION 0294		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,585,782	\$1,585,782
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,885,782	\$1,885,782
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$194,475	\$199,416
All Other	\$957,000	\$957,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,151,475	\$1,156,416

Multimodal - Freight Rail 0350

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$100,000	\$100,000
FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$206,400	\$210,342
All Other	\$1,467,904	\$1,467,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,674,304	\$1,678,246

Multimodal - Freight Rail 0350

2015 Public Law 268 Part A 7

Initiative: Provides funding for engineering services performed by department staff and for projects financed through General Fund general obligation bond funds and adjusts the Capital Expenditures allocation to the anticipated revenue and expenditure level for the biennium.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000

MULTIMODAL - FREIGHT RAIL 0350		
PROGRAM SUMMARY		
HIGHWAY FUND	2015-16	2016-17
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599
FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$100,000	\$100,000
FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$206,400	\$210,342
All Other	\$1,467,904	\$1,467,904
Capital Expenditures	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,174,304	\$2,178,246

Multimodal - Island Ferry Service Z016

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2015-16	2016-17
All Other	\$4,906,250	\$4,977,298
HIGHWAY FUND TOTAL	\$4,906,250	\$4,977,298

ISLAND FERRY SERVICES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
POSITIONS - FTE COUNT	10.191	10.191
Personal Services	\$6,023,912	\$6,166,009
All Other	\$3,788,587	\$3,788,587
ISLAND FERRY SERVICES FUND TOTAL	\$9,812,499	\$9,954,596

Multimodal - Island Ferry Service Z016

2015 Resolve 86

Initiative: Provides allocations to conduct a peer review of the Maine State Ferry Service and to outfit all Maine State Ferry Service vessels with lockboxes for medical samples.

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$0	\$5,000
All Other	\$0	\$1,500
HIGHWAY FUND TOTAL	\$0	\$6,500

ISLAND FERRY SERVICES FUND	2015-16	2016-17
Personal Services	\$0	\$10,000
All Other	\$0	\$3,000
ISLAND FERRY SERVICES FUND TOTAL	\$0	\$13,000

Multimodal - Island Ferry Service Z016

2015 Public Law 268 Part A 7

Initiative: Provides funding to adjust state support to 50% of the operating cost of the Maine State Ferry Service in accordance with the Maine Revised Statutes, Title 23, section 4210-C.

HIGHWAY FUND	2015-16	2016-17
All Other	\$205,096	\$278,151
HIGHWAY FUND TOTAL	\$205,096	\$278,151

Multimodal - Island Ferry Service Z016

2015 Public Law 268 Part A 7

Initiative: Adjusts the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.

HIGHWAY FUND	2015-16	2016-17
All Other	\$27,106	\$27,106
HIGHWAY FUND TOTAL	\$27,106	\$27,106

ISLAND FERRY SERVICES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$53,691	\$53,691
All Other	\$522	\$522
ISLAND FERRY SERVICES FUND TOTAL	\$54,213	\$54,213

Multimodal - Island Ferry Service Z016

2015 Public Law 268 Part A 7

Initiative: Provides funding necessary to maintain the operations of the fleet of vehicles for the department. It assumes fuel prices of \$3.35 per gallon for 1,800,000 gallons of diesel and \$3.20 per gallon for 600,000 gallons of gasoline in both fiscal years for the fleet and \$3.50 per gallon for 550,000 gallons of diesel for the Maine State Ferry Service.

HIGHWAY FUND	2015-16	2016-17
All Other	\$125,000	\$125,000
HIGHWAY FUND TOTAL	\$125,000	\$125,000
ISLAND FERRY SERVICES FUND	2015-16	2016-17
All Other	\$250,000	\$250,000
ISLAND FERRY SERVICES FUND TOTAL	\$250,000	\$250,000
Multimodal - Island Ferry Service Z016		
2015 Public Law 268 Part A 7		
Initiative: Provides funding to increase the hours of 2 intermittent Ferry Able Seaman positions to full-time to meet the staffing needs of the Maine State Ferry Service.		
HIGHWAY FUND	2015-16	2016-17
All Other	\$37,885	\$38,455
HIGHWAY FUND TOTAL	\$37,885	\$38,455
ISLAND FERRY SERVICES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	(0.608)	(0.608)
Personal Services	\$75,069	\$76,210
All Other	\$700	\$700
ISLAND FERRY SERVICES FUND TOTAL	\$75,769	\$76,910
Multimodal - Island Ferry Service Z016		
2015 Public Law 268 Part A 7		
Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.		
HIGHWAY FUND	2015-16	2016-17
All Other	(\$16,671)	(\$16,521)
HIGHWAY FUND TOTAL	(\$16,671)	(\$16,521)
ISLAND FERRY SERVICES FUND	2015-16	2016-17
All Other	(\$33,342)	(\$33,042)
ISLAND FERRY SERVICES FUND TOTAL	(\$33,342)	(\$33,042)
Multimodal - Island Ferry Service Z016		
2015 Public Law 268 Part A 7		
Initiative: Implements a recruitment and retention stipend of 15% for Ferry Able Seaman positions based on the August 2014 agreement between the State and the Maine State Employees Association to address recruitment and retention problems at the Maine State Ferry Service. The hours were reduced from 7 positions, and this initiative puts those hours back.		
HIGHWAY FUND	2015-16	2016-17
All Other	\$32,714	\$33,954

HIGHWAY FUND TOTAL	\$32,714	\$33,954
ISLAND FERRY SERVICES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	0.949	0.949
Personal Services	\$64,720	\$67,174
All Other	\$708	\$733
ISLAND FERRY SERVICES FUND TOTAL	\$65,428	\$67,907

**MULTIMODAL - ISLAND FERRY SERVICE Z016
PROGRAM SUMMARY**

HIGHWAY FUND	2015-16	2016-17
Personal Services	\$0	\$5,000
All Other	\$5,317,380	\$5,464,943
HIGHWAY FUND TOTAL	\$5,317,380	\$5,469,943
ISLAND FERRY SERVICES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	11.532	11.532
Personal Services	\$6,217,392	\$6,373,084
All Other	\$4,007,175	\$4,010,500
ISLAND FERRY SERVICES FUND TOTAL	\$10,224,567	\$10,383,584

Multimodal - Passenger Rail Z139

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$2,000,000	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000

Multimodal - Passenger Rail Z139

2015 Public Law 267 Part A 71

Initiative: Allocates one-time funding to study and plan for the implementation of passenger rail service between the cities of Lewiston and Auburn and the Amtrak Downeaster service.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$0

**MULTIMODAL - PASSENGER RAIL Z139
PROGRAM SUMMARY**

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$2,500,000	\$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500,000	\$2,000,000

Multimodal - Ports and Marine 0323

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$181,920	\$183,635
All Other	\$8,334	\$8,334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$190,254	\$191,969

**MULTIMODAL - PORTS AND MARINE 0323
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$181,920	\$183,635
All Other	\$8,334	\$8,334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$190,254	\$191,969

Multimodal - Transit 0443

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$368,832	\$373,601
All Other	\$8,134,946	\$8,134,946
FEDERAL EXPENDITURES FUND TOTAL	\$8,503,778	\$8,508,547

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,146	\$54,628
All Other	\$1,400,000	\$1,400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,454,146	\$1,454,628

Multimodal - Transit 0443

2015 Resolve 77

Initiative: Provides one-time funding to conduct a study regarding the availability of transportation services to veterans.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$0	\$40,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$40,000

Multimodal - Transit 0443

2015 Public Law 268 Part A 7

Initiative: Provides funding for Capital Expenditures needs for the biennium.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$3,800,000	\$3,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,800,000	\$3,800,000

Multimodal - Transit 0443

2015 Public Law 268 Part A 7

Initiative: Adjusts the allocation of positions within the Department of Transportation to more appropriately reflect the amount of time spent on various programs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,344	\$76,716
FEDERAL EXPENDITURES FUND TOTAL	\$73,344	\$76,716

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$8,149	\$8,525
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,149	\$8,525

MULTIMODAL - TRANSIT 0443**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$442,176	\$450,317
All Other	\$8,134,946	\$8,174,946
Capital Expenditures	\$3,800,000	\$3,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$12,377,122	\$12,425,263
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,295	\$63,153
All Other	\$1,400,000	\$1,400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,462,295	\$1,463,153

Multimodal Transportation Fund Z017

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,000,000	\$1,000,000
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$250,000	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$250,000

Multimodal Transportation Fund Z017

2015 Public Law 268 Part A 7

Initiative: Provides funding for engineering services performed by department staff and for projects financed through General Fund general obligation bond funds and adjusts the Capital Expenditures allocation to the anticipated revenue and expenditure level for the biennium.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$400,000	\$400,000
Capital Expenditures	\$1,292,830	\$1,283,089
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,692,830	\$1,683,089

Multimodal Transportation Fund Z017

2015 Public Law 268 Part A 7

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$201,163	\$209,519
FEDERAL EXPENDITURES FUND TOTAL	\$201,163	\$209,519

MULTIMODAL TRANSPORTATION FUND Z017
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,201,163	\$1,209,519
FEDERAL EXPENDITURES FUND TOTAL	\$1,201,163	\$1,209,519
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$400,000	\$400,000
All Other	\$250,000	\$250,000
Capital Expenditures	\$1,292,830	\$1,283,089
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,942,830	\$1,933,089

Receivables 0344

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$100,000	\$100,000
All Other	\$912,121	\$912,121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,012,121	\$1,012,121

RECEIVABLES 0344
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$100,000	\$100,000
All Other	\$912,121	\$912,121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,012,121	\$1,012,121

State Infrastructure Bank 0870

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

State Infrastructure Bank 0870

2015 Public Law 268 Part A 7

Initiative: Provides the allocation to make a loan to a municipality for a transportation project.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$450,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$0

STATE INFRASTRUCTURE BANK 0870
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$600,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$150,000

Transportation Facilities Z010

2015 Public Law 268 Part A 7

Initiative: BASELINE BUDGET

TRANSPORTATION FACILITIES FUND	2015-16	2016-17
All Other	\$2,200,000	\$2,200,000
TRANSPORTATION FACILITIES FUND TOTAL	\$2,200,000	\$2,200,000

TRANSPORTATION FACILITIES Z010
PROGRAM SUMMARY

TRANSPORTATION FACILITIES FUND	2015-16	2016-17
All Other	\$2,200,000	\$2,200,000
TRANSPORTATION FACILITIES FUND TOTAL	\$2,200,000	\$2,200,000

**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

Highway Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	714.500	714.500
POSITIONS - FTE COUNT	1,075.251	1,075.251
Personal Services	\$100,749,637	\$103,337,395
All Other	\$134,200,869	\$140,900,879
Capital Expenditures	\$22,161,639	\$8,863,904
Highway Fund Total	\$257,112,145	\$253,102,178
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$24,425,332	\$25,074,136
All Other	\$58,959,906	\$59,008,349
Capital Expenditures	\$110,100,000	\$110,100,000
Federal Expenditures Fund Total	\$193,485,238	\$194,182,485
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$3,495,826	\$3,557,866
All Other	\$14,952,452	\$13,852,461
Capital Expenditures	\$59,292,830	\$69,283,089
Other Special Revenue Funds Total	\$77,741,108	\$86,693,416
Transportation Facilities Fund	2015-16	2016-17
All Other	\$2,200,000	\$2,200,000
Transportation Facilities Fund Total	\$2,200,000	\$2,200,000
Fleet Services Fund - DOT	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	132.000	132.000
Personal Services	\$10,470,861	\$10,895,876
All Other	\$18,042,564	\$18,049,732
Fleet Services Fund - DOT Total	\$28,513,425	\$28,945,608
Industrial Drive Facility Fund	2015-16	2016-17
All Other	\$500,000	\$500,000
Industrial Drive Facility Fund Total	\$500,000	\$500,000
Island Ferry Services Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	11.532	11.532
Personal Services	\$6,217,392	\$6,373,084
All Other	\$4,007,175	\$4,010,500

Island Ferry Services Fund Total	\$10,224,567	\$10,383,584
TRANSPORTATION, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	828.500	828.500
POSITIONS - FTE COUNT	1,218.783	1,218.783
Personal Services	\$145,359,048	\$149,238,357
All Other	\$232,862,966	\$238,521,921
Capital Expenditures	\$191,554,469	\$188,246,993
DEPARTMENT TOTAL - ALL FUNDS	\$569,776,483	\$576,007,271

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

2015 Public Law 267 Part A 68

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,223,810	\$1,213,240
All Other	\$784,626	\$784,626
GENERAL FUND TOTAL	\$2,008,436	\$1,997,866

ABANDONED PROPERTY FUND	2015-16	2016-17
All Other	\$203,149	\$203,149
ABANDONED PROPERTY FUND TOTAL	\$203,149	\$203,149

Administration - Treasury 0022

2015 Public Law 267 Part A 68

Initiative: Provides funding for the modernization and replacement of the State's unclaimed property application.

ABANDONED PROPERTY FUND	2015-16	2016-17
All Other	\$0	\$66,175
ABANDONED PROPERTY FUND TOTAL	\$0	\$66,175

Administration - Treasury 0022

2015 Public Law 267 Part A 68

Initiative: Establishes one Management Analyst II position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,368	\$77,964

GENERAL FUND TOTAL	\$76,368	\$77,964
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Administration - Treasury 0022

2015 Public Law 267 Part A 68

Initiative: Adjusts funding to allow comprehensive automated web claim authentication and verification of unclaimed property.

ABANDONED PROPERTY FUND	2015-16	2016-17
All Other	\$23,100	\$23,100
ABANDONED PROPERTY FUND TOTAL	\$23,100	\$23,100

Administration - Treasury 0022

2015 Public Law 267 Part A 68

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position to a Public Service Manager I position and reduces All Other to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$5,110	\$8,349
All Other	(\$5,110)	(\$8,349)
GENERAL FUND TOTAL	\$0	\$0

Administration - Treasury 0022

2015 Public Law 267 Part P 4

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$15,378)	(\$15,180)
GENERAL FUND TOTAL	(\$15,378)	(\$15,180)

ADMINISTRATION - TREASURY 0022		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,289,910	\$1,284,373
All Other	\$779,516	\$776,277
GENERAL FUND TOTAL	\$2,069,426	\$2,060,650
ABANDONED PROPERTY FUND	2015-16	2016-17
All Other	\$226,249	\$292,424
ABANDONED PROPERTY FUND TOTAL	\$226,249	\$292,424

Debt Service - Treasury 0021

2015 Public Law 267 Part A 68

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$76,555,988	\$76,555,988
GENERAL FUND TOTAL	\$76,555,988	\$76,555,988

FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
All Other	\$295,737	\$295,737
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$295,737	\$295,737

Debt Service - Treasury 0021

2015 Public Law 267 Part A 68

Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the current debt service schedule and anticipated issuance.

GENERAL FUND	2015-16	2016-17
All Other	\$6,886,987	\$5,702,204
GENERAL FUND TOTAL	\$6,886,987	\$5,702,204

FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
All Other	\$1	\$1
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1	\$1

Debt Service - Treasury 0021

2015 Public Law 388 Part C 1

Initiative: Reduces funding for debt service costs.

GENERAL FUND	2015-16	2016-17
All Other	(\$6,113,120)	\$0
GENERAL FUND TOTAL	(\$6,113,120)	\$0

Debt Service - Treasury 0021

2015 Public Law 482

Initiative: Reduces funding for debt service costs.

GENERAL FUND	2015-16	2016-17
All Other	(\$219,500)	\$0
GENERAL FUND TOTAL	(\$219,500)	\$0

DEBT SERVICE - TREASURY 0021
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$77,110,355	\$82,258,192
GENERAL FUND TOTAL	\$77,110,355	\$82,258,192
FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
All Other	\$295,738	\$295,738
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$295,738	\$295,738

Disproportionate Tax Burden Fund 0472

2015 Public Law 267 Part A 68

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$34,589,699	\$33,873,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,589,699	\$33,873,220

Disproportionate Tax Burden Fund 0472

2015 Public Law 267 Part A 68

Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources available due to changes in the tax laws.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$18,889,699)	(\$18,173,220)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$18,889,699)	(\$18,173,220)

DISPROPORTIONATE TAX BURDEN FUND 0472
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$15,700,000	\$15,700,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,700,000	\$15,700,000

Passamaquoddy Sales Tax Fund 0915

2015 Public Law 267 Part A 68

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

State - Municipal Revenue Sharing 0020

2015 Public Law 267 Part A 68

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$122,358,797	\$119,492,880
OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,358,797	\$119,492,880

State - Municipal Revenue Sharing 0020

2015 Public Law 267 Part A 68

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources available due to changes in the tax laws.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$75,558,797)	(\$72,692,880)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$75,558,797)	(\$72,692,880)

STATE - MUNICIPAL REVENUE SHARING 0020
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$46,800,000	\$46,800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,800,000	\$46,800,000

**TREASURER OF STATE, OFFICE OF
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,289,910	\$1,284,373
All Other	\$77,889,871	\$83,034,469
General Fund Total	\$79,179,781	\$84,318,842
Other Special Revenue Funds	2015-16	2016-17
All Other	\$62,517,607	\$62,517,607
Other Special Revenue Funds Total	\$62,517,607	\$62,517,607
Federal Expenditures Fund ARRA	2015-16	2016-17
All Other	\$295,738	\$295,738
Federal Expenditures Fund ARRA Total	\$295,738	\$295,738
Abandoned Property Fund	2015-16	2016-17
All Other	\$226,249	\$292,424
Abandoned Property Fund Total	\$226,249	\$292,424

**TREASURER OF STATE, OFFICE OF
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,289,910	\$1,284,373
All Other	\$140,929,465	\$146,140,238
DEPARTMENT TOTAL - ALL FUNDS	\$142,219,375	\$147,424,611

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**Casco Bay Estuary Project - University of Southern Maine 0983**

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
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	2015-16	2016-17
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Debt Service - University of Maine System 0902

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$3,267,950	\$3,267,950
GENERAL FUND TOTAL	\$3,267,950	\$3,267,950

Debt Service - University of Maine System 0902

2015 Public Law 267 Part A 69

Initiative: Eliminates funding for debt service payments for research and development that was provided in Public Law 1999, chapter 401.

GENERAL FUND	2015-16	2016-17
All Other	(\$2,500,000)	(\$2,500,000)
GENERAL FUND TOTAL	(\$2,500,000)	(\$2,500,000)

Debt Service - University of Maine System 0902

2015 Public Law 267 Part A 69

Initiative: Provides funding to continue an annual appropriation of \$2,500,000 for a 10-year period that would cover the debt service payments on an estimated \$21,000,000 university revenue bond to be utilized to address extensive infrastructure needs.

GENERAL FUND	2015-16	2016-17
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

Debt Service - University of Maine System 0902

2015 Public Law 465 Part G 2

Initiative: Deappropriates funds on a one-time basis due to a delay in the issuance of an estimated \$21,000,000 university revenue bond. The delay will move the debt service payments approved in Public Law 2015, Chapter 267 forward by one year and will end fiscal year 2025-26.

GENERAL FUND	2015-16	2016-17
All Other	\$0	(\$2,500,000)
GENERAL FUND TOTAL	\$0	(\$2,500,000)

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$3,267,950	\$767,950
GENERAL FUND TOTAL	\$3,267,950	\$767,950

Educational and General Activities - UMS 0031

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$176,194,798	\$176,194,798
GENERAL FUND TOTAL	\$176,194,798	\$176,194,798

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

Educational and General Activities - UMS 0031

2015 Public Law 267 Part A 69

Initiative: Provides funding to increase state support for higher education for in-state students.

GENERAL FUND	2015-16	2016-17
All Other	\$2,994,802	\$6,455,736
GENERAL FUND TOTAL	\$2,994,802	\$6,455,736

Educational and General Activities - UMS 0031

2015 Public Law 267 Part A 69

Initiative: Eliminates funding for the annual installment payment of the Fort Kent Armory debt.

GENERAL FUND	2015-16	2016-17
All Other	(\$30,000)	(\$30,000)
GENERAL FUND TOTAL	(\$30,000)	(\$30,000)

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$179,159,600	\$182,620,534
GENERAL FUND TOTAL	\$179,159,600	\$182,620,534
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

Maine Centers for Women, Work and Community Z169

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$841,975	\$841,975
GENERAL FUND TOTAL	\$841,975	\$841,975

Maine Centers for Women, Work and Community Z169

2015 Public Law 267 Part A 69

Initiative: Provides funding to support increased personnel costs.

GENERAL FUND	2015-16	2016-17
All Other	\$22,500	\$22,500
GENERAL FUND TOTAL	\$22,500	\$22,500

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY Z169
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$864,475	\$864,475
GENERAL FUND TOTAL	\$864,475	\$864,475

Maine Economic Improvement Fund 0986

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	\$14,700,000	\$14,700,000

Maine Economic Improvement Fund 0986

2015 Public Law 267 Part A 69

Initiative: Provides additional funding to increase research funding at all University of Maine System campuses, including the 5 smaller campuses; foster more collaboration with businesses and accelerate commercialization; improve workforce development systemwide in innovation, entrepreneurship and economic development, building on the recommendations of Legislature's Joint Select Committee on Maine's Workforce and Economic Future; and meet the strategic outcomes of the board of trustees.

GENERAL FUND	2015-16	2016-17
All Other	\$2,650,000	\$2,650,000
GENERAL FUND TOTAL	\$2,650,000	\$2,650,000

MAINE ECONOMIC IMPROVEMENT FUND 0986		
PROGRAM SUMMARY		
GENERAL FUND	2015-16	2016-17
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

UM Cooperative Extension - Pesticide Education Z059

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

University of Maine Cooperative Extension Z172

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
All Other	\$135,000	\$135,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,000	\$135,000

University of Maine Scholarship Fund Z011

2015 Public Law 267 Part A 69

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$3,003,894	\$3,003,894
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,003,894	\$3,003,894

University of Maine Scholarship Fund Z011

2015 Public Law 267 Part A 69

Initiative: Provides additional funding for scholarships due to an anticipated increase in revenue from slot machines.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$198,776	\$230,052
OTHER SPECIAL REVENUE FUNDS TOTAL	\$198,776	\$230,052

University of Maine Scholarship Fund Z011

2015 Public Law 267 Part A 69

Initiative: Adjusts funding to reflect revenue changes approved by the Revenue Forecasting Committee report of May 1, 2015.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$11,498	\$11,614
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,498	\$11,614

**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$3,214,168	\$3,245,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,214,168	\$3,245,560

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS**

General Fund	2015-16	2016-17
All Other	\$200,677,025	\$201,637,959
General Fund Total	\$200,677,025	\$201,637,959
Other Special Revenue Funds	2015-16	2016-17
All Other	\$3,949,668	\$3,981,060
Other Special Revenue Funds Total	\$3,949,668	\$3,981,060

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS - ALL FUNDS**

	2015-16	2016-17
All Other	\$204,626,693	\$205,619,019
DEPARTMENT TOTAL - ALL FUNDS	\$204,626,693	\$205,619,019

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

2015 Public Law 267 Part A 70

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	\$9,164,403	\$9,074,523
All Other	\$2,011,865	\$2,011,865
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,176,268	\$11,086,388

Administration - Workers' Compensation Board 0183

2015 Public Law 267 Part A 70

Initiative: Reorganizes one Office Associate II Manager Supervisor position to a Clerk IV position and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$2,051	\$1,990
All Other	\$60	\$58
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,111	\$2,048

Administration - Workers' Compensation Board 0183

2015 Public Law 267 Part A 70

Initiative: Adjusts funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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All Other	\$1,011	\$1,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,011	\$1,011

Administration - Workers' Compensation Board 0183

2015 Public Law 267 Part A 70

Initiative: Reorganizes one Paralegal position to a Law Clerk position and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$6,172	\$6,009
All Other	\$181	\$176
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,353	\$6,185

Administration - Workers' Compensation Board 0183

2015 Public Law 267 Part A 70

Initiative: Provides funding for increases in operational expenses.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$104,768	\$160,949
OTHER SPECIAL REVENUE FUNDS TOTAL	\$104,768	\$160,949

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	\$9,172,626	\$9,082,522
All Other	\$2,117,885	\$2,174,059
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,290,511	\$11,256,581

Employment Rehabilitation Program 0195

2015 Public Law 267 Part A 70

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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	2015-16	2016-17
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

Workers' Compensation Board 0751

2015 Public Law 267 Part A 70

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$10,000	\$10,000
All Other	\$11,831	\$11,831
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,831	\$21,831

Workers' Compensation Board 0751

2015 Public Law 267 Part A 70

Initiative: Adjusts funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$1,011)	(\$1,011)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,011)	(\$1,011)

WORKERS' COMPENSATION BOARD 0751
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
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

Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	\$9,182,626	\$9,092,522
All Other	\$2,253,705	\$2,309,879
Other Special Revenue Funds Total	\$11,436,331	\$11,402,401

WORKERS' COMPENSATION BOARD**DEPARTMENT TOTALS - ALL FUNDS****2015-16****2016-17****POSITIONS - LEGISLATIVE COUNT****108.000****108.000****Personal Services****\$9,182,626****\$9,092,522****All Other****\$2,253,705****\$2,309,879****DEPARTMENT TOTAL - ALL FUNDS****\$11,436,331****\$11,402,401**

FUND TOTALS - ALL DEPARTMENTS	2015-16	2016-17
General Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5,708.000	5,722.500
POSITIONS - FTE COUNT	150.787	150.787
Personal Services	\$471,521,754	\$482,398,460
All Other	\$2,856,341,837	\$2,887,613,482
Capital Expenditures	\$3,435,131	\$3,168,280
General Fund Total	\$3,331,298,722	\$3,373,180,222
Highway Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,174.000	1,174.000
POSITIONS - FTE COUNT	1,075.251	1,075.251
Personal Services	\$145,788,274	\$148,247,526
All Other	\$155,099,569	\$161,722,810
Capital Expenditures	\$22,666,439	\$9,259,704
Highway Fund Total	\$323,554,282	\$319,230,040
Federal Expenditures Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,384.000	1,384.000
POSITIONS - FTE COUNT	35.611	35.611
Personal Services	\$134,460,492	\$135,870,937
All Other	\$2,480,929,746	\$2,498,280,100
Capital Expenditures	\$112,930,389	\$112,909,840
Federal Expenditures Fund Total	\$2,728,320,627	\$2,747,060,877
Fund for a Healthy Maine	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,350,621	\$1,545,611
All Other	\$52,686,810	\$55,639,696
Fund for a Healthy Maine Total	\$54,037,431	\$57,185,307
Other Special Revenue Funds	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2,347.000	2,347.000
POSITIONS - FTE COUNT	51.815	51.815
Personal Services	\$198,227,381	\$200,411,026
All Other	\$789,125,979	\$805,325,388
Capital Expenditures	\$62,337,419	\$72,064,849
Other Special Revenue Funds Total	\$1,049,690,779	\$1,077,801,263
Federal Block Grant Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	142.500	142.500
Personal Services	\$10,846,135	\$11,114,448
All Other	\$174,889,174	\$176,354,839

Federal Block Grant Fund Total	\$185,735,309	\$187,469,287
Federal Expenditures Fund ARRA	2015-16	2016-17
All Other	\$1,805,867	\$1,805,867
Federal Expenditures Fund ARRA Total	\$1,805,867	\$1,805,867
Financial and Personnel Services Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	258.000	258.000
Personal Services	\$19,524,402	\$19,459,685
All Other	\$1,577,370	\$1,577,370
Financial and Personnel Services Fund Total	\$21,101,772	\$21,037,055
Transportation Facilities Fund	2015-16	2016-17
All Other	\$2,200,000	\$2,200,000
Transportation Facilities Fund Total	\$2,200,000	\$2,200,000
Fleet Services Fund - DOT	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	132.000	132.000
Personal Services	\$10,470,861	\$10,895,876
All Other	\$18,042,564	\$18,049,732
Fleet Services Fund - DOT Total	\$28,513,425	\$28,945,608
Postal, Printing and Supply Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$2,285,651	\$2,299,594
All Other	\$1,542,220	\$1,542,220
Postal, Printing and Supply Fund Total	\$3,827,871	\$3,841,814
Office of Information Services Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	503.000	503.000
Personal Services	\$49,217,284	\$48,959,229
All Other	\$7,566,140	\$7,566,140
Office of Information Services Fund Total	\$56,783,424	\$56,525,369
Risk Management Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$424,178	\$418,778
All Other	\$3,534,326	\$3,534,326
Risk Management Fund Total	\$3,958,504	\$3,953,104
Workers' Compensation Management Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,547,499	\$1,540,162
All Other	\$18,155,846	\$18,155,846

Workers' Compensation Management Fund Total	\$19,703,345	\$19,696,008
Central Motor Pool	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,114,266	\$1,102,785
All Other	\$8,921,645	\$8,921,645
Central Motor Pool Total	\$10,035,911	\$10,024,430
Real Property Lease Internal Service Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$312,488	\$308,304
All Other	\$25,590,339	\$25,590,339
Real Property Lease Internal Service Fund Total	\$25,902,827	\$25,898,643
Bureau of Revenue Services Fund	2015-16	2016-17
All Other	\$151,720	\$151,720
Bureau of Revenue Services Fund Total	\$151,720	\$151,720
Retiree Health Insurance Fund	2015-16	2016-17
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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$928,419	\$923,657
All Other	\$895,354	\$895,354
Accident, Sickness and Health Insurance Internal Service Fund Total	\$1,823,773	\$1,819,011
Industrial Drive Facility Fund	2015-16	2016-17
All Other	\$500,000	\$500,000
Industrial Drive Facility Fund Total	\$500,000	\$500,000
Consolidated Emergency Communications Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
Personal Services	\$5,605,548	\$5,640,020
All Other	\$805,574	\$819,111
Consolidated Emergency Communications Fund Total	\$6,411,122	\$6,459,131
Island Ferry Services Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	11.532	11.532
Personal Services	\$6,217,392	\$6,373,084
All Other	\$4,007,175	\$4,010,500
Island Ferry Services Fund Total	\$10,224,567	\$10,383,584

State Alcoholic Beverage Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$300,480	\$294,538
All Other	\$11,533,800	\$11,533,800
State Alcoholic Beverage Fund Total	\$11,834,280	\$11,828,338
Prison Industries Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$502,958	\$519,552
All Other	\$1,973,828	\$1,973,828
Prison Industries Fund Total	\$2,476,786	\$2,493,380
State-Administered Fund	2015-16	2016-17
All Other	\$2,042,515	\$2,042,515
State-Administered Fund Total	\$2,042,515	\$2,042,515
Maine Military Authority Enterprise Fund	2015-16	2016-17
Personal Services	\$49,128,016	\$49,601,869
All Other	\$44,505,619	\$44,505,619
Maine Military Authority Enterprise Fund Total	\$93,633,635	\$94,107,488
State Lottery Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,549,276	\$1,531,521
All Other	\$2,319,536	\$2,319,536
State Lottery Fund Total	\$3,868,812	\$3,851,057
Employment Security Trust Fund	2015-16	2016-17
All Other	\$184,350,000	\$184,350,000
Employment Security Trust Fund Total	\$184,350,000	\$184,350,000
Abandoned Property Fund	2015-16	2016-17
All Other	\$226,249	\$292,424
Abandoned Property Fund Total	\$226,249	\$292,424
Firefighters and Law Enforcement Officers Health Insurance Program Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,245	\$68,990
All Other	\$1,710,447	\$1,710,526
Firefighters and Law Enforcement Officers Health Insurance Program Fund Total	\$1,780,692	\$1,779,516
Competitive Skills Scholarship Fund	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	3.000
Personal Services	\$472,502	\$607,948

All Other	\$2,610,013	\$2,740,452
Competitive Skills Scholarship Fund Total	\$3,082,515	\$3,348,400
FUND TOTALS - ALL DEPARTMENTS - ALL FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11,814.500	11,830.000
POSITIONS - FTE COUNT	1,456.996	1,456.996
Personal Services	\$1,111,866,122	\$1,130,133,600
All Other	\$6,904,041,496	\$6,980,125,420
Capital Expenditures	\$201,369,378	\$197,402,673
TOTAL - ALL DEPARTMENTS - ALL FUNDS	\$8,217,276,996	\$8,307,661,693