

Total Appropriations & Allocations All Funds 2018-2019 Biennium

Through the 128th Legislature, 2nd Special Session

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Updated August 1, 2019**

Total Appropriations and Allocations

Updated August 1, 2019

Table of Contents

Page	Department/Agency	2017-18	2018-19
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide)		
	GENERAL FUND	165,053,864	192,231,187
	HIGHWAY FUND	2,532,375	2,548,988
	FEDERAL EXPENDITURES FUND	494,350	494,350
	OTHER SPECIAL REVENUE	37,098,962	38,818,129
	FINANCIAL & PERSONNEL SERVICES FUND	24,369,436	24,951,542
	POSTAL,PRINTING & SUPPLY FUND	3,724,280	3,775,242
	OFFICE OF INFORMATION SERVICES	55,417,976	52,858,850
	RISK MANAGEMENT FUND	3,963,255	3,975,481
	WORKERS COMP. MANAGEMENT FUND	19,795,902	19,816,374
	CENTRAL MOTOR POOL	8,951,447	9,165,747
	REAL PROPERTY LEASE SERVICES	25,894,064	25,899,395
	BUREAU OF REVENUE SERVICES	151,720	151,720
	RETIREE HEALTH INSURANCE	82,400,235	82,400,235
	ACCIDENT, SICKNESS & HEALTH INSURANCE	1,881,817	1,897,724
	STATE ALCOHOLIC BEVERAGE FUND	12,376,160	12,683,527
	STATE-ADMINISTERED FUND	2,042,515	2,042,515
	STATE LOTTERY FUND	4,281,872	4,305,621
	FIREFIGHT AND LAW ENF HLTH INS	121,213	121,824
	DEPARTMENT TOTAL	450,551,443	478,138,451
54	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY		
	GENERAL FUND	32,354,798	33,024,142
	FEDERAL EXPENDITURES FUND	12,684,069	12,808,301
	OTHER SPECIAL REVENUE	53,219,962	53,766,678
	FEDERAL BLOCK GRANT FUND	600,000	600,000
	DEPARTMENT TOTAL	98,858,829	100,199,121
110	MAINE ARTS COMMISSION		
	GENERAL FUND	918,203	929,061
	FEDERAL EXPENDITURES FUND	1,009,703	1,015,165
	OTHER SPECIAL REVENUE	102,168	102,168
	DEPARTMENT TOTAL	2,030,074	2,046,394
113	DEPARTMENT OF THE ATTORNEY GENERAL		
	GENERAL FUND	20,878,257	22,108,337
	FEDERAL EXPENDITURES FUND	2,317,628	2,378,288
	FUND FOR A HEALTHY MAINE	141,393	147,145
	OTHER SPECIAL REVENUE	16,871,292	17,644,723
	DEPARTMENT TOTAL	40,208,570	42,278,493
126	DEPARTMENT OF AUDIT		
	GENERAL FUND	1,654,911	1,692,033
	OTHER SPECIAL REVENUE	2,409,205	2,461,258
	DEPARTMENT TOTAL	4,064,116	4,153,291
130	BAXTER STATE PARK AUTHORITY		
	OTHER SPECIAL REVENUE	3,894,600	3,977,244
	DEPARTMENT TOTAL	3,894,600	3,977,244

Page	Department/Agency	2017-18	2018-19
133	WILD BLUEBERRY COMMISSION OF MAINE		
	OTHER SPECIAL REVENUE	1,875,000	1,875,000
	DEPARTMENT TOTAL	1,875,000	1,875,000
133	CENTERS FOR INNOVATION		
	GENERAL FUND	118,009	118,009
	DEPARTMENT TOTAL	118,009	118,009
134	STATE CHARTER SCHOOL COMMISSION		
	OTHER SPECIAL REVENUE	534,925	598,539
	DEPARTMENT TOTAL	534,925	598,539
135	BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED		
	OTHER SPECIAL REVENUE	48,300	48,300
	DEPARTMENT TOTAL	48,300	48,300
136	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	GENERAL FUND	65,251,868	70,072,844
	OTHER SPECIAL REVENUE	3,540,954	3,564,670
	DEPARTMENT TOTAL	68,792,822	73,637,514
141	CONNECTME AUTHORITY		
	OTHER SPECIAL REVENUE	0	0
	DEPARTMENT TOTAL	0	0
142	DEPARTMENT OF CORRECTIONS		
	GENERAL FUND	185,576,638	186,150,450
	FEDERAL EXPENDITURES FUND	2,618,094	2,636,424
	OTHER SPECIAL REVENUE	2,593,921	2,575,990
	FEDERAL BLOCK GRANT FUND	500,000	500,000
	PRISON INDUSTRIES FUND	2,535,402	2,548,317
	DEPARTMENT TOTAL	193,824,055	194,411,181
173	STATE BOARD OF CORRECTIONS		
	OTHER SPECIAL REVENUE	0	0
	DEPARTMENT TOTAL	0	0
173	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	GENERAL FUND	39,445	1,114,445
	OTHER SPECIAL REVENUE	65,924	65,924
	DEPARTMENT TOTAL	105,369	1,180,369
176	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	GENERAL FUND	8,199,883	11,212,300
	FEDERAL EXPENDITURES FUND	103,794,285	104,040,599
	OTHER SPECIAL REVENUE	2,137,752	2,136,999
	MAINE MILITARY AUTHORITY	93,633,635	94,107,488
	DEPARTMENT TOTAL	207,765,555	211,497,386
191	MAINE DEVELOPMENT FOUNDATION		
	GENERAL FUND	58,444	58,444
	DEPARTMENT TOTAL	58,444	58,444
192	DIRIGO HEALTH		
	GENERAL FUND	1,156,208	1,158,433
	DEPARTMENT TOTAL	1,156,208	1,158,433

Page	Department/Agency	2017-18	2018-19
193	DISABILITY RIGHTS CENTER		
	GENERAL FUND	126,045	126,045
	DEPARTMENT TOTAL	126,045	126,045
194	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	GENERAL FUND	12,554	12,554
	DEPARTMENT TOTAL	12,554	12,554
195	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	GENERAL FUND	16,125,912	13,195,191
	FEDERAL EXPENDITURES FUND	1,647,402	1,561,591
	OTHER SPECIAL REVENUE	14,980,045	14,995,978
	FEDERAL BLOCK GRANT FUND	21,679,687	21,683,485
	DEPARTMENT TOTAL	54,433,046	51,436,245
209	DEPARTMENT OF EDUCATION		
	GENERAL FUND	1,255,455,787	1,345,719,041
	FEDERAL EXPENDITURES FUND	233,674,132	233,731,001
	FUND FOR A HEALTHY MAINE	213,720	213,720
	OTHER SPECIAL REVENUE	39,674,682	39,871,058
	FEDERAL BLOCK GRANT FUND	247,154	249,230
	DEPARTMENT TOTAL	1,529,265,475	1,619,784,050
243	STATE BOARD OF EDUCATION		
	GENERAL FUND	163,138	164,081
	DEPARTMENT TOTAL	163,138	164,081
245	EFFICIENCY MAINE TRUST		
	OTHER SPECIAL REVENUE	2,383,407	2,302,873
	DEPARTMENT TOTAL	2,383,407	2,302,873
246	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	GENERAL FUND	7,834,541	9,441,545
	HIGHWAY FUND	33,054	33,054
	FEDERAL EXPENDITURES FUND	14,450,559	14,447,729
	OTHER SPECIAL REVENUE	48,210,807	47,915,641
	DEPARTMENT TOTAL	70,528,961	71,837,969
270	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	GENERAL FUND	146,546	151,324
	OTHER SPECIAL REVENUE	5,470,301	(510,760)
	DEPARTMENT TOTAL	5,616,847	(359,436)
273	EXECUTIVE DEPARTMENT		
	GENERAL FUND	4,192,353	4,335,002
	FEDERAL EXPENDITURES FUND	2,336,882	2,349,397
	OTHER SPECIAL REVENUE	2,130,655	2,515,349
	DEPARTMENT TOTAL	8,659,890	9,199,748
280	FINANCE AUTHORITY OF MAINE		
	GENERAL FUND	16,192,394	16,192,394
	FUND FOR A HEALTHY MAINE	347,740	347,740
	OTHER SPECIAL REVENUE	5,000,500	5,000,500
	DEPARTMENT TOTAL	21,540,634	21,540,634
284	MAINE FIRE PROTECTION SERVICES COMMISSION		
	GENERAL FUND	2,000	2,000
	DEPARTMENT TOTAL	2,000	2,000
284	FOUNDATION FOR BLOOD RESEARCH		
	GENERAL FUND	0	0
	DEPARTMENT TOTAL	0	0

Page	Department/Agency	2017-18	2018-19
285	HARNESS RACING PROMOTIONAL BOARD		
	OTHER SPECIAL REVENUE	188,651	188,651
	DEPARTMENT TOTAL	188,651	188,651
286	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	GENERAL FUND	1,168,639,329	1,247,537,678
	FEDERAL EXPENDITURES FUND	2,100,812,805	2,185,980,072
	FUND FOR A HEALTHY MAINE	52,352,805	52,947,924
	OTHER SPECIAL REVENUE	501,857,500	512,318,201
	FEDERAL BLOCK GRANT FUND	181,301,230	194,441,203
	FEDERAL EXPENDITURES FUND ARRA	1,505,768	1,505,768
	DEPARTMENT TOTAL	4,006,469,437	4,194,730,846
423	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)		
	GENERAL FUND	11,250,000	0
	FEDERAL EXPENDITURES FUND	0	0
	FUND FOR A HEALTHY MAINE	0	0
	OTHER SPECIAL REVENUE	2,276,560	0
	FEDERAL BLOCK GRANT FUND	0	0
	DEPARTMENT TOTAL	13,526,560	0
451	MAINE HEALTH DATA ORGANIZATION		
	OTHER SPECIAL REVENUE	2,017,520	2,059,064
	DEPARTMENT TOTAL	2,017,520	2,059,064
453	MAINE HISTORIC PRESERVATION COMMISSION		
	GENERAL FUND	332,825	342,905
	FEDERAL EXPENDITURES FUND	757,277	771,349
	OTHER SPECIAL REVENUE	643,882	659,683
	DEPARTMENT TOTAL	1,733,984	1,773,937
456	MAINE HISTORICAL SOCIETY		
	GENERAL FUND	44,864	44,864
	DEPARTMENT TOTAL	44,864	44,864
457	MAINE HOSPICE COUNCIL		
	GENERAL FUND	63,506	63,506
	DEPARTMENT TOTAL	63,506	63,506
458	MAINE STATE HOUSING AUTHORITY		
	GENERAL FUND	3,050,000	2,550,000
	FUND FOR A HEALTHY MAINE	0	4,000,000
	OTHER SPECIAL REVENUE	14,744,385	15,492,270
	DEPARTMENT TOTAL	17,794,385	22,042,270
462	MAINE HUMAN RIGHTS COMMISSION		
	GENERAL FUND	798,998	823,032
	FEDERAL EXPENDITURES FUND	538,791	550,432
	OTHER SPECIAL REVENUE	41,338	41,338
	DEPARTMENT TOTAL	1,379,127	1,414,802
465	MAINE HUMANITIES COUNCIL		
	GENERAL FUND	53,357	53,357
	DEPARTMENT TOTAL	53,357	53,357
466	MAINE INDIAN TRIBAL-STATE COMMISSION		
	GENERAL FUND	111,614	111,614
	DEPARTMENT TOTAL	111,614	111,614

Page	Department/Agency	2017-18	2018-19
467	MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
	GENERAL FUND	21,901,722	(58,000)
	OTHER SPECIAL REVENUE	793,497	19,998,767
	DEPARTMENT TOTAL	22,695,219	19,940,767
472	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	GENERAL FUND	27,169,833	27,651,464
	FEDERAL EXPENDITURES FUND	14,714,874	14,808,658
	OTHER SPECIAL REVENUE	6,905,714	6,879,642
	DEPARTMENT TOTAL	48,790,421	49,339,764
496	JUDICIAL DEPARTMENT		
	GENERAL FUND	73,558,411	79,458,829
	FEDERAL EXPENDITURES FUND	1,554,475	1,576,487
	OTHER SPECIAL REVENUE	8,170,582	8,771,789
	DEPARTMENT TOTAL	83,283,468	89,807,105
503	DEPARTMENT OF LABOR		
	GENERAL FUND	10,750,411	11,316,833
	FEDERAL EXPENDITURES FUND	77,140,854	77,588,525
	OTHER SPECIAL REVENUE	13,679,999	13,693,330
	EMPLOYMENT SECURITY TRUST FUND	174,350,000	174,350,000
	COMPETITIVE SKILLS SCHOLARSHIP FUND	3,894,660	3,897,214
	DEPARTMENT TOTAL	279,815,924	280,845,902
530	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	GENERAL FUND	1,552,211	1,592,995
	DEPARTMENT TOTAL	1,552,211	1,592,995
531	LEGISLATURE		
	GENERAL FUND	26,069,298	27,914,710
	HIGHWAY FUND	13,000	8,125
	OTHER SPECIAL REVENUE	1,500	1,500
	DEPARTMENT TOTAL	26,083,798	27,924,335
536	MAINE STATE LIBRARY		
	GENERAL FUND	3,428,190	3,479,956
	FEDERAL EXPENDITURES FUND	1,278,778	1,299,840
	OTHER SPECIAL REVENUE	751,977	751,977
	DEPARTMENT TOTAL	5,458,945	5,531,773
540	MAINE LOBSTER MARKETING COLLABORATIVE		
	OTHER SPECIAL REVENUE	2,686,000	998,500
	DEPARTMENT TOTAL	2,686,000	998,500
541	DEPARTMENT OF MARINE RESOURCES		
	GENERAL FUND	10,354,816	10,967,747
	FEDERAL EXPENDITURES FUND	4,979,774	5,039,065
	OTHER SPECIAL REVENUE	8,522,220	8,470,198
	DEPARTMENT TOTAL	23,856,810	24,477,010
566	MAINE MARITIME ACADEMY		
	GENERAL FUND	9,557,469	10,751,160
	OTHER SPECIAL REVENUE	143,924	145,362
	DEPARTMENT TOTAL	9,701,393	10,896,522

Page	Department/Agency	2017-18	2018-19
570	MAINE MUNICIPAL BOND BANK		
	GENERAL FUND	69,331	69,331
	OTHER SPECIAL REVENUE	40,214,589	40,542,002
	DEPARTMENT TOTAL	40,283,920	40,611,333
572	MAINE STATE MUSEUM		
	GENERAL FUND	1,716,849	1,760,468
	FEDERAL EXPENDITURES FUND	130,606	130,606
	OTHER SPECIAL REVENUE	381,961	383,157
	DEPARTMENT TOTAL	2,229,416	2,274,231
575	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	GENERAL FUND	27,950	27,950
	DEPARTMENT TOTAL	27,950	27,950
576	PINE TREE LEGAL ASSISTANCE		
	GENERAL FUND	500,000	500,000
	DEPARTMENT TOTAL	500,000	500,000
577	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
578	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
	FEDERAL EXPENDITURES FUND	62,773	62,773
	OTHER SPECIAL REVENUE	30,715,811	31,088,566
	DEPARTMENT TOTAL	30,778,584	31,151,339
591	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	GENERAL FUND	1,291,824	1,315,883
	DEPARTMENT TOTAL	1,291,824	1,315,883
592	STATE BOARD OF PROPERTY TAX REVIEW		
	GENERAL FUND	86,565	125,337
	OTHER SPECIAL REVENUE	3,000	3,000
	DEPARTMENT TOTAL	89,565	128,337
593	MAINE PUBLIC BROADCASTING CORPORATION		
	GENERAL FUND	1,500,000	1,500,000
	DEPARTMENT TOTAL	1,500,000	1,500,000
594	DEPARTMENT OF PUBLIC SAFETY		
	GENERAL FUND	48,861,164	50,177,219
	HIGHWAY FUND	30,422,757	30,696,700
	FEDERAL EXPENDITURES FUND	7,469,490	7,443,340
	OTHER SPECIAL REVENUE	21,516,910	22,250,836
	CONSOLIDATED EMERGENCY COMMUNICATIO	6,411,122	6,459,131
	DEPARTMENT TOTAL	114,681,443	117,027,226
642	PUBLIC UTILITIES COMMISSION		
	FEDERAL EXPENDITURES FUND	60,000	60,000
	OTHER SPECIAL REVENUE	21,422,247	22,699,145
	DEPARTMENT TOTAL	21,482,247	22,759,145
646	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	GENERAL FUND	240,296	297,902
	DEPARTMENT TOTAL	240,296	297,902

Page	Department/Agency	2017-18	2018-19
647	SACO RIVER CORRIDOR COMMISSION		
	GENERAL FUND	46,960	46,960
	OTHER SPECIAL REVENUE	45,000	45,000
	DEPARTMENT TOTAL	91,960	91,960
648	DEPARTMENT OF THE SECRETARY OF STATE		
	GENERAL FUND	6,241,214	6,137,823
	HIGHWAY FUND	37,900,423	38,753,824
	FEDERAL EXPENDITURES FUND	523,096	523,096
	OTHER SPECIAL REVENUE	1,714,781	1,721,110
	DEPARTMENT TOTAL	46,379,514	47,135,853
662	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	GENERAL FUND	25,000	25,000
	DEPARTMENT TOTAL	25,000	25,000
663	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	GENERAL FUND	800,000	800,000
	DEPARTMENT TOTAL	800,000	800,000
664	DEPARTMENT OF TECHNOLOGY SERVICES		
	GENERAL FUND	0	0
	FEDERAL EXPENDITURES FUND	0	0
	OTHER SPECIAL REVENUE	0	0
	STATEWIDE RADIO & NETWORK FUND	0	0
	DEPARTMENT TOTAL	0	0
670	TELECOMMUNICATIONS RELAY SERVICES COUNCIL		
	OTHER SPECIAL REVENUE	150,000	600,000
	DEPARTMENT TOTAL	150,000	600,000
671	DEPARTMENT OF TRANSPORTATION		
	HIGHWAY FUND	266,544,872	266,823,031
	FEDERAL EXPENDITURES FUND	205,898,957	209,443,064
	OTHER SPECIAL REVENUE	46,942,979	97,008,074
	TRANSPORTATION FACILITIES FUND	2,200,000	2,200,000
	FLEET SERVICES FUND - DOT	29,206,465	29,525,904
	INDUSTRIAL DRIVE FACILITY FUND	500,000	500,000
	ISLAND FERRY SERVICES FUND	10,672,939	10,791,421
	DEPARTMENT TOTAL	561,966,212	616,291,494
698	OFFICE OF THE TREASURER OF STATE		
	GENERAL FUND	92,436,153	98,869,566
	OTHER SPECIAL REVENUE	63,424,691	63,455,091
	FEDERAL EXPENDITURES FUND ARRA	295,738	295,738
	ABANDONED PROPERTY FUND	315,454	315,454
	DEPARTMENT TOTAL	156,472,036	162,935,849
702	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	GENERAL FUND	210,471,084	212,488,134
	OTHER SPECIAL REVENUE	4,101,049	4,133,954
	DEPARTMENT TOTAL	214,572,133	216,622,088
707	WORKERS' COMPENSATION BOARD		
	OTHER SPECIAL REVENUE	11,987,145	12,188,297
	DEPARTMENT TOTAL	11,987,145	12,188,297

Page	Department/Agency	2017-18	2018-19
710	GRAND TOTALS - ALL DEPARTMENTS		
	OPERATING FUNDS		
	GENERAL FUND	3,514,673,944	3,708,113,987
	HIGHWAY FUND	337,446,481	338,863,722
	FEDERAL EXPENDITURES FUND	2,790,949,654	2,880,740,152
	FUND FOR A HEALTHY MAINE	53,055,658	57,656,529
	OTHER SPECIAL REVENUE	1,049,874,903	1,127,900,894
	FEDERAL BLOCK GRANT FUND	204,328,071	217,473,918
	FEDERAL EXPENDITURES FUND ARRA	1,801,506	1,801,506
	SUBTOTAL - OPERATING FUNDS	7,952,130,217	8,332,550,708
	INTERNAL SERVICES FUNDS		
	FINANCIAL & PERSONNEL SERVICES FUND	24,369,436	24,951,542
	TRANSPORTATION FACILITIES FUND	2,200,000	2,200,000
	FLEET SERVICES FUND - DOT	29,206,465	29,525,904
	POSTAL,PRINTING & SUPPLY FUND	3,724,280	3,775,242
	OFFICE OF INFORMATION SERVICES	55,417,976	52,858,850
	RISK MANAGEMENT FUND	3,963,255	3,975,481
	WORKERS COMP. MANAGEMENT FUND	19,795,902	19,816,374
	CENTRAL MOTOR POOL	8,951,447	9,165,747
	REAL PROPERTY LEASE SERVICES	25,894,064	25,899,395
	BUREAU OF REVENUE SERVICES	151,720	151,720
	RETIREE HEALTH INSURANCE	82,400,235	82,400,235
	ACCIDENT, SICKNESS & HEALTH INSURANCE	1,881,817	1,897,724
	SUBTOTAL - INTERNAL SERVICES FUNDS	257,956,597	256,618,214
	OTHER FUNDS		
	STATEWIDE RADIO & NETWORK FUND	0	0
	INDUSTRIAL DRIVE FACILITY FUND	500,000	500,000
	CONSOLIDATED EMERGENCY COMMUNICATIO	6,411,122	6,459,131
	ISLAND FERRY SERVICES FUND	10,672,939	10,791,421
	STATE ALCOHOLIC BEVERAGE FUND	12,376,160	12,683,527
	PRISON INDUSTRIES FUND	2,535,402	2,548,317
	STATE-ADMINISTERED FUND	2,042,515	2,042,515
	MAINE MILITARY AUTHORITY	93,633,635	94,107,488
	STATE LOTTERY FUND	4,281,872	4,305,621
	EMPLOYMENT SECURITY TRUST FUND	174,350,000	174,350,000
	ABANDONED PROPERTY FUND	315,454	315,454
	FIREFIGHT AND LAW ENF HLTH INS	121,213	121,824
	COMPETETIVE SKILLS SCHOLARSHIP FUND	3,894,660	3,897,214
	SUBTOTAL - OTHER FUNDS	311,134,972	312,122,512
	GRAND TOTALS - ALL DEPARTMENTS	8,521,221,786	8,901,291,434

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

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

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

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

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

Accident - Sickness - Health Insurance 0455

2017 Public Law 284 Part A 1

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

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

Accident - Sickness - Health Insurance 0455

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$797)	(\$800)

GENERAL FUND TOTAL	(\$797)	(\$800)
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Accident - Sickness - Health Insurance 0455

2017 Public Law 284 Part ZZZZZZ 1

Initiative: Deappropriates and deallocates funds for savings achieved through transferring children from the state employee health plan to the State Children's Health Insurance Program.

GENERAL FUND	2017-18	2018-19
All Other	(\$784,935)	(\$1,046,580)
GENERAL FUND TOTAL	(\$784,935)	(\$1,046,580)

HIGHWAY FUND	2017-18	2018-19
All Other	(\$23,684)	(\$31,578)
HIGHWAY FUND TOTAL	(\$23,684)	(\$31,578)

Accident - Sickness - Health Insurance 0455

2019 Public Law 343 Part EEEE 3

Initiative: Adjusts funding to reflect correct savings included in Public Law 2017, chapter 284, Part ZZZZZZ.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$1,046,580
GENERAL FUND TOTAL	\$0	\$1,046,580

HIGHWAY FUND	2017-18	2018-19
All Other	\$0	\$31,578
HIGHWAY FUND TOTAL	\$0	\$31,578

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$23,228	\$23,261
All Other	(\$11,978)	\$772,957
GENERAL FUND TOTAL	\$11,250	\$796,218
HIGHWAY FUND	2017-18	2018-19
All Other	(\$23,684)	\$0
HIGHWAY FUND TOTAL	(\$23,684)	\$0
RETIREE HEALTH INSURANCE FUND	2017-18	2018-19
All Other	\$82,400,235	\$82,400,235
RETIREE HEALTH INSURANCE FUND TOTAL	\$82,400,235	\$82,400,235
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$986,463	\$1,002,370
All Other	\$895,354	\$895,354
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$1,881,817	\$1,897,724
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,506	\$70,117
All Other	\$51,707	\$51,707
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$121,213	\$121,824

Administration - Human Resources 0038

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,873,289	\$1,901,185
All Other	\$362,601	\$362,601
GENERAL FUND TOTAL	\$2,235,890	\$2,263,786
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$5,000	\$5,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
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Administration - Human Resources 0038

2017 Public Law 284 Part A 1

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

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

Administration - Human Resources 0038

2017 Public Law 284 Part A 1

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

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

Administration - Human Resources 0038

2017 Public Law 284 Part A 1

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

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

Administration - Human Resources 0038

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$68,034)	(\$69,193)
GENERAL FUND TOTAL	(\$68,034)	(\$69,193)

ADMINISTRATION - HUMAN RESOURCES 0038**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,187,604	\$2,233,699
All Other	\$362,601	\$362,601
GENERAL FUND TOTAL	\$2,550,205	\$2,596,300
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Adult Use Marijuana Public Health and Safety Fund Z263

2017 Public Law 409

Initiative: Provides an ongoing allocation to allow 12% of marijuana sales tax revenue and 12% of marijuana excise tax revenue to be used to facilitate public health and safety awareness and education programs and for enhanced law enforcement training programs for local, county and state law enforcement officers.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$358,416
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$358,416

ADULT USE MARIJUANA PUBLIC HEALTH AND SAFETY FUND Z263**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$358,416
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$358,416

Adult Use Marijuana Regulatory Coordination Fund Z264

2017 Public Law 409

Initiative: Provides funding for 6 Consumer Protection Inspector positions.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$478,806
GENERAL FUND TOTAL	\$0	\$478,806

Adult Use Marijuana Regulatory Coordination Fund Z264

2017 Public Law 409

Initiative: Provides allocations for one Public Service Coordinator I position, one Planning and Research Associate II position, one Chemist II position and related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$278,017
All Other	\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$378,017

Adult Use Marijuana Regulatory Coordination Fund Z264

2017 Public Law 409

Initiative: Provides funding for one Public Service Manager II position, one Secretary Specialist position, 4 Public Service Coordinator I positions, 4 Marijuana Enforcement Officer positions, one Marijuana Tax Auditor position and 3 Office Associate positions.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	14.000
Personal Services	\$0	\$850,000
GENERAL FUND TOTAL	\$0	\$850,000

Adult Use Marijuana Regulatory Coordination Fund Z264

2017 Public Law 409

Initiative: Provides funding for 2 Planning and Research Associate I positions, 6 Marijuana Enforcement Officer positions, 2 Marijuana Tax Auditor positions and 2 Office Associate II positions.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	12.000
Personal Services	\$0	\$700,000
GENERAL FUND TOTAL	\$0	\$700,000

Adult Use Marijuana Regulatory Coordination Fund Z264

2017 Public Law 409

Initiative: Provides an allocation for All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$450,000

Adult Use Marijuana Regulatory Coordination Fund Z264

2017 Public Law 409

Initiative: Provides funding for a tracking/traceability system and licensing system software.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$550,000
GENERAL FUND TOTAL	\$0	\$550,000

ADULT USE MARIJUANA REGULATORY COORDINATION FUND Z264
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	32.000
Personal Services	\$0	\$2,028,806
All Other	\$0	\$550,000
GENERAL FUND TOTAL	\$0	\$2,578,806
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$278,017
All Other	\$0	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$828,017

Alcoholic Beverages - General Operation 0015

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$911,414	\$931,402
All Other	\$683,002	\$683,002
GENERAL FUND TOTAL	\$1,594,416	\$1,614,404
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
STATE ALCOHOLIC BEVERAGE FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$262,360	\$269,402
All Other	\$11,533,800	\$11,533,800
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$11,796,160	\$11,803,202

Alcoholic Beverages - General Operation 0015

2017 Public Law 140

Initiative: Provides allocation for additional contract costs for the spirits administraton contract to include redemption of 50 milliliter bottles, which is not included in the current contract.

STATE ALCOHOLIC BEVERAGE FUND	2017-18	2018-19
All Other	\$580,000	\$862,763
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$580,000	\$862,763

Alcoholic Beverages - General Operation 0015

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$25,640)	(\$26,057)
GENERAL FUND TOTAL	(\$25,640)	(\$26,057)

Alcoholic Beverages - General Operation 0015

2017 Public Law 284 Part EE 3

Initiative: Reduces funding to reflect projected savings from eliminations of vacant positions in fiscal year 2018-19.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$27,176)
GENERAL FUND TOTAL	\$0	(\$27,176)

Alcoholic Beverages - General Operation 0015

2019 Public Law 133

Initiative: Provides allocation for the State's cost as an initiator of deposit for spirits for removal of the 1/2¢ commingling agreement discount in the reimbursement rate paid to a dealer or local redemption center beginning May 1, 2019.

STATE ALCOHOLIC BEVERAGE FUND	2017-18	2018-19
All Other	\$0	\$17,562
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$0	\$17,562

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	13.500	13.000
Personal Services	\$885,774	\$878,169
All Other	\$683,002	\$683,002
GENERAL FUND TOTAL	\$1,568,776	\$1,561,171
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
STATE ALCOHOLIC BEVERAGE FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$262,360	\$269,402
All Other	\$12,113,800	\$12,414,125
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$12,376,160	\$12,683,527

Budget - Bureau of the 0055

2017 Public Law 283 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,819	\$116,641
All Other	\$8,893	\$8,893
HIGHWAY FUND TOTAL	\$120,712	\$125,534

Budget - Bureau of the 0055

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

Budget - Bureau of the 0055

2017 Public Law 283 Part D 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

HIGHWAY FUND	2017-18	2018-19
Personal Services	(\$3,136)	(\$3,265)
HIGHWAY FUND TOTAL	(\$3,136)	(\$3,265)

Budget - Bureau of the 0055

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$42,136)	(\$42,533)
GENERAL FUND TOTAL	(\$42,136)	(\$42,533)

BUDGET - BUREAU OF THE 0055		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,423,118	\$1,446,266
All Other	\$62,683	\$62,683
GENERAL FUND TOTAL	\$1,485,801	\$1,508,949
HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$108,683	\$113,376
All Other	\$8,893	\$8,893
HIGHWAY FUND TOTAL	\$117,576	\$122,269

Buildings and Grounds Operations 0080

2017 Public Law 283 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$534,782	\$549,635
All Other	\$1,077,241	\$1,077,241
HIGHWAY FUND TOTAL	\$1,612,023	\$1,626,876

Buildings and Grounds Operations 0080

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	99.000	99.000

Personal Services	\$5,907,965	\$6,042,961
All Other	\$6,546,050	\$6,546,050
GENERAL FUND TOTAL	\$12,454,015	\$12,589,011

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

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

Buildings and Grounds Operations 0080

2017 Public Law 283 Part A 1

Initiative: Provides funding for electricity costs of the Department of Transportation's Child Street facility that are paid for by the Department of Administrative and Financial Services.

HIGHWAY FUND	2017-18	2018-19
All Other	\$180,000	\$180,000
HIGHWAY FUND TOTAL	\$180,000	\$180,000

Buildings and Grounds Operations 0080

2017 Public Law 283 Part A 1

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

HIGHWAY FUND	2017-18	2018-19
All Other	\$45,000	\$45,000
HIGHWAY FUND TOTAL	\$45,000	\$45,000

Buildings and Grounds Operations 0080

2017 Public Law 283 Part D 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

HIGHWAY FUND	2017-18	2018-19
Personal Services	(\$13,342)	(\$13,599)
HIGHWAY FUND TOTAL	(\$13,342)	(\$13,599)

Buildings and Grounds Operations 0080

2017 Public Law 284 Part A 1

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

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

Buildings and Grounds Operations 0080

2017 Public Law 284 Part A 1

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

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

Buildings and Grounds Operations 0080

2017 Public Law 284 Part A 1

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

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

Buildings and Grounds Operations 0080

2017 Public Law 284 Part A 1

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

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

Buildings and Grounds Operations 0080

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$152,518)	(\$154,579)
GENERAL FUND TOTAL	(\$152,518)	(\$154,579)

BUILDINGS AND GROUNDS OPERATIONS 0080**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$5,515,149	\$5,635,051
All Other	\$7,316,050	\$7,316,050
GENERAL FUND TOTAL	\$12,831,199	\$12,951,101
HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$521,440	\$536,036
All Other	\$1,302,241	\$1,302,241
HIGHWAY FUND TOTAL	\$1,823,681	\$1,838,277
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$711,277	\$711,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,277	\$711,277
REAL PROPERTY LEASE INTERNAL SERVICE FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$303,725	\$309,056
All Other	\$25,590,339	\$25,590,339
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$25,894,064	\$25,899,395

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

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	\$310,587	\$310,587
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$645,000	\$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000

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

GENERAL FUND	2017-18	2018-19
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	\$310,587	\$310,587
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$645,000	\$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000

Bureau of Revenue Services Fund 0885

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

BUREAU OF REVENUE SERVICES FUND 0885
PROGRAM SUMMARY

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

Capital Construction/Repairs/Improvements - Administration 0059

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$92,909	\$92,909
GENERAL FUND TOTAL	\$92,909	\$92,909
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$92,909	\$92,909
GENERAL FUND TOTAL	\$92,909	\$92,909
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359

Central Administrative Applications Z234

2017 Public Law 284 Part A 1

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

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

Central Administrative Applications Z234

2017 Public Law 284 Part A 1

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

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

Central Administrative Applications Z234

2017 Public Law 284 Part A 1

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

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

Central Administrative Applications Z234

2017 Public Law 284 Part ZZZZZZ 1

Initiative: Deappropriates funds provided in Part A of this Act for the incremental contractual increases in maintaining the State's finance and accounting system.

GENERAL FUND	2017-18	2018-19
All Other	\$0	(\$300,000)

GENERAL FUND TOTAL

\$0

(\$300,000)

**CENTRAL ADMINISTRATIVE APPLICATIONS Z234
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$13,583,126	\$13,799,293
GENERAL FUND TOTAL	\$13,583,126	\$13,799,293

Central Fleet Management 0703

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

Central Fleet Management 0703

2017 Public Law 284 Part A 1

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

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

Central Fleet Management 0703

2017 Public Law 284 Part A 1

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

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

CENTRAL FLEET MANAGEMENT 0703
PROGRAM SUMMARY

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

Central Services - Purchases 0004

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

Central Services - Purchases 0004

2017 Public Law 284 Part A 1

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

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

Central Services - Purchases 0004

2017 Public Law 284 Part A 1

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

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

CENTRAL SERVICES - PURCHASES 0004**PROGRAM SUMMARY**

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

Claims Board 0097

2017 Public Law 283 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$113,874	\$117,323
All Other	\$30,036	\$30,036
HIGHWAY FUND TOTAL	\$143,910	\$147,359

Claims Board 0097

2017 Public Law 283 Part A 1

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

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$6,000	\$6,000
All Other	(\$6,000)	(\$6,000)
HIGHWAY FUND TOTAL	\$0	\$0

Claims Board 0097

2017 Public Law 283 Part A 1

Initiative: Eliminates one vacant Office Specialist I position and reduces funding for related All Other costs.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$64,773)	(\$68,145)
All Other	(\$5,384)	(\$5,692)
HIGHWAY FUND TOTAL	(\$70,157)	(\$73,837)

Claims Board 0097

2017 Public Law 283 Part D 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

HIGHWAY FUND	2017-18	2018-19
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Personal Services	(\$1,670)	(\$1,674)
HIGHWAY FUND TOTAL	(\$1,670)	(\$1,674)

**CLAIMS BOARD 0097
PROGRAM SUMMARY**

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$53,431	\$53,504
All Other	\$18,652	\$18,344
HIGHWAY FUND TOTAL	\$72,083	\$71,848

County Tax Reimbursement 0263

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

**COUNTY TAX REIMBURSEMENT 0263
PROGRAM SUMMARY**

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

Debt Service - Government Facilities Authority 0893

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

Debt Service - Government Facilities Authority 0893

2017 Public Law 284 Part A 1

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

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

Debt Service - Government Facilities Authority 0893

2017 Public Law 284 Part A 1

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

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

Debt Service - Government Facilities Authority 0893

2017 Public Law 284 Part ZZZZZZ 1

Initiative: Deappropriates funds to offset an appropriation contained in Part A of this Act related to funding for annual principal and interest payments on funds borrowed in support of capital construction and renovation of state facilities.

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

Debt Service - Government Facilities Authority 0893

2017 Public Law 284 Part ZZZZZZ 1

Initiative: Deappropriates funds to partially offset an appropriation contained in Part A of this Act related to debt service for the capital construction, repairs and improvements for the Department of Corrections pursuant to the Maine Revised Statutes, Title 4, section 1610-I.

GENERAL FUND	2017-18	2018-19
All Other	(\$367,457)	\$0
GENERAL FUND TOTAL	(\$367,457)	\$0

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$16,836,024	\$19,955,674
GENERAL FUND TOTAL	\$16,836,024	\$19,955,674

Elderly Tax Deferral Program 0650

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

Elderly Tax Deferral Program 0650

2017 Public Law 284 Part A 1

Initiative: Adjusts allocation for the Elderly Tax Deferral Program.

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

ELDERLY TAX DEFERRAL PROGRAM 0650		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Executive Branch Departments and Independent Agencies - Statewide 0017

2017 Public Law 283 Part D 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

HIGHWAY FUND	2017-18	2018-19
Personal Services	(\$2,164,199)	(\$2,192,083)
HIGHWAY FUND TOTAL	(\$2,164,199)	(\$2,192,083)

Executive Branch Departments and Independent Agencies - Statewide 0017

2017 Public Law 283 Part D 3

Initiative: Adjusts funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$2,164,199	\$2,192,083
HIGHWAY FUND TOTAL	\$2,164,199	\$2,192,083

Executive Branch Departments and Independent Agencies - Statewide 0017

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$12,312,938)	(\$12,526,849)
GENERAL FUND TOTAL	(\$12,312,938)	(\$12,526,849)

Executive Branch Departments and Independent Agencies - Statewide 0017

2017 Public Law 284 Part X 3

Initiative: Adjusts funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	\$12,312,938	\$12,526,849
GENERAL FUND TOTAL	\$12,312,938	\$12,526,849

Executive Branch Departments and Independent Agencies - Statewide 0017

2017 Public Law 284 Part EE 3

Initiative: Reduces funding to reflect projected savings from eliminations of vacant positions in fiscal year 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	\$0	(\$3,000,000)
GENERAL FUND TOTAL	\$0	(\$3,000,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2017 Public Law 284 Part EE 3

Initiative: Adjusts funding to reflect the distribution of a portion of projected savings from eliminations of vacant positions in fiscal year 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	\$0	\$100,918
GENERAL FUND TOTAL	\$0	\$100,918

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 4 Part A 0

Initiative: Adjusts funding as a result of the review of vacant positions as authorized in Public Law 2017, chapter 284, Part EE.

GENERAL FUND	2017-18	2018-19
Personal Services	\$0	\$2,899,082
GENERAL FUND TOTAL	\$0	\$2,899,082

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 343 Part EEEE 3

Initiative: Adjusts funding on a one-time basis to reflect correct savings included in Public Law 2017, chapter 284, Part ZZZZZZ.

GENERAL FUND	2017-18	2018-19
Personal Services	\$0	(\$1,046,580)
GENERAL FUND TOTAL	\$0	(\$1,046,580)

HIGHWAY FUND	2017-18	2018-19
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Personal Services	\$0	(\$31,578)
HIGHWAY FUND TOTAL	\$0	(\$31,578)

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
Personal Services	\$0	(\$1,046,580)
GENERAL FUND TOTAL	\$0	(\$1,046,580)
HIGHWAY FUND	2017-18	2018-19
Personal Services	\$0	(\$31,578)
HIGHWAY FUND TOTAL	\$0	(\$31,578)

Financial and Personnel Services - Division of 0713

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

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

Financial and Personnel Services - Division of 0713

2017 Public Law 284 Part A 1

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

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

Financial and Personnel Services - Division of 0713

2017 Public Law 284 Part A 1

Initiative: Transfers and reallocates one Clerk IV position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program in the Department of Health and Human Services to 100% Financial and Personnel Services Fund in the Division of Financial and Personnel Services program in the Department of Administrative and Financial Services. This initiative also increases funding for All Other expenditures and increases Service Center billing to fund the position.

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

Financial and Personnel Services - Division of 0713

2017 Public Law 284 Part A 1

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

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

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
FINANCIAL AND PERSONNEL SERVICES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	285.000	285.000
Personal Services	\$22,647,636	\$23,229,742
All Other	\$1,721,800	\$1,721,800
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$24,369,436	\$24,951,542

Homestead Property Tax Exemption Reimbursement 0886

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption Reimbursement 0886

2017 Public Law 284 Part A 1

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

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

Homestead Property Tax Exemption Reimbursement 0886

2017 Public Law 284 Part ZZZZZZ 1

Initiative: Appropriates funds to partially offset a deappropriation included in Part A of this Act to reflect a homestead property tax exemption of \$20,000 and a state reimbursement of 50% effective April 1, 2017 and \$20,000 with a state reimbursement of 62.5% effective April 1, 2018.

GENERAL FUND	2017-18	2018-19
All Other	\$10,450,000	\$25,100,000
GENERAL FUND TOTAL	\$10,450,000	\$25,100,000

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$53,384,000	\$68,859,000
GENERAL FUND TOTAL	\$53,384,000	\$68,859,000

Information Services 0155

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

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

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

OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19
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POSITIONS - LEGISLATIVE COUNT	499,500	499,500
Personal Services	\$50,100,464	\$51,254,774
All Other	\$7,566,140	\$7,566,140
OFFICE OF INFORMATION SERVICES FUND TOTAL	<u>\$57,666,604</u>	<u>\$58,820,914</u>

Information Services 0155

2017 Public Law 284 Part A 1

Initiative: Transfers one Public Service Manager I position from the Department of Administrative and Financial Services, Information Services program, Office of Information Services Fund to the Department of Professional and Financial Regulation, Administrative Services - Professional and Financial Regulation program, Other Special Revenue Funds. The employee retains all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurances and retirement benefits.

OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$111,251)	(\$112,283)
OFFICE OF INFORMATION SERVICES FUND TOTAL	<u>(\$111,251)</u>	<u>(\$112,283)</u>

Information Services 0155

2017 Public Law 284 Part A 1

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

GENERAL FUND	2017-18	2018-19
All Other	(\$12,879,126)	(\$12,879,126)
GENERAL FUND TOTAL	<u>(\$12,879,126)</u>	<u>(\$12,879,126)</u>

Information Services 0155

2017 Public Law 284 Part A 1

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

OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(14,000)	(14,000)
Personal Services	(\$1,338,836)	(\$1,405,533)
OFFICE OF INFORMATION SERVICES FUND TOTAL	<u>(\$1,338,836)</u>	<u>(\$1,405,533)</u>

Information Services 0155

2017 Public Law 284 Part A 1

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

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

Information Services 0155

2017 Public Law 284 Part A 1

Initiative: Eliminates one vacant Public Service Manager III position.

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

Information Services 0155

2017 Public Law 284 Part A 1

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

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

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

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

Information Services 0155

2017 Public Law 284 Part EE 3

Initiative: Reduces funding to reflect projected savings from eliminations of vacant positions in fiscal year 2018-19.

OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(37.500)
Personal Services	\$0	(\$3,624,937)
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	(\$3,624,937)

Information Services 0155

2017 Public Law 284 Part ZZZZZZ 1

Initiative: Adjusts funding to offset an initiative contained in Part B of this Act related to reclassifications.

OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19
Personal Services	\$64,170	\$70,298
All Other	(\$64,170)	(\$70,298)
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$0

Information Services 0155

2017 Public Law 284 Part ZZZZZZ 1

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

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

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

OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	475,500	475,500
Personal Services	\$47,736,567	\$48,801,411
All Other	\$7,535,440	\$7,535,440
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$55,272,007	\$56,336,851

Information Services 0155

2017 Public Law 284 Part ZZZZZZ 1

Initiative: Provides funding for annual principal and interest payments on funds borrowed in support of state technology infrastructure improvements and system purchases and enhancements.

GENERAL FUND	2017-18	2018-19
All Other	\$220,000	\$4,700,000
GENERAL FUND TOTAL	\$220,000	\$4,700,000

Information Services 0155

2017 Public Law 284 Part ZZZZZZ 1

Initiative: Provides funds to offset a deallocation contained in Part A of this Act related to the elimination of one vacant Public Service Manager III position.

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

INFORMATION SERVICES 0155		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$220,000	\$4,700,000
GENERAL FUND TOTAL	\$220,000	\$4,700,000
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	476.500	439.000
Personal Services	\$47,946,706	\$45,393,708
All Other	\$7,471,270	\$7,465,142
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$55,417,976	\$52,858,850

Leased Space Reserve Fund Program Z145

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

LEASED SPACE RESERVE FUND PROGRAM Z145		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Lottery Operations 0023

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

Lottery Operations 0023

2017 Public Law 284 Part A 1

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

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

LOTTERY OPERATIONS 0023		
PROGRAM SUMMARY		
STATE LOTTERY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,578,122	\$1,601,458
All Other	\$2,703,750	\$2,704,163
STATE LOTTERY FUND TOTAL	\$4,281,872	\$4,305,621

Maine Board of Tax Appeals Z146

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$374,111	\$382,721
All Other	\$67,313	\$67,313
GENERAL FUND TOTAL	\$441,424	\$450,034
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

Maine Board of Tax Appeals Z146

2017 Public Law 284 Part A 1

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

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

Maine Board of Tax Appeals Z146

2017 Public Law 284 Part A 1

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

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

Maine Board of Tax Appeals Z146

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$3,574)	(\$160)
GENERAL FUND TOTAL	(\$3,574)	(\$160)

MAINE BOARD OF TAX APPEALS Z146**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$322,636	\$308,697
All Other	\$62,955	\$62,948
GENERAL FUND TOTAL	\$385,591	\$371,645
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

Maine Developmental Disabilities Council Z185

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$160,155	\$160,155
GENERAL FUND TOTAL	\$160,155	\$160,155
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$480,465	\$480,465
FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465

MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$160,155	\$160,155
GENERAL FUND TOTAL	\$160,155	\$160,155
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$480,465	\$480,465
FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465

Mandate BETE - Reimburse Municipalities Z065

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065
PROGRAM SUMMARY

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

Medical Use of Marijuana Fund Z265

2017 Public Law 409

Initiative: Provides an allocation for 1.2 Public Service Coordinator II positions being moved from the Medical Use of Marijuana Fund within the Department of Health and Human Services to the Medical Use of Marijuana Fund within the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	\$140,751
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$140,751

Medical Use of Marijuana Fund Z265

2017 Public Law 409

Initiative: Provides an allocation for 0.5 Office Assistant II positions being moved from the Medical Use of Marijuana Fund within the Department of Health and Human Services to the Medical Use of Marijuana Fund within the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	\$29,636
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$29,636

Medical Use of Marijuana Fund Z265

2017 Public Law 409

Initiative: Provides allocations for one Office Associate II position, one Social Services Manager I position, one Office Specialist I position and 2 Field Investigator positions being moved from the Medical Use of Marijuana Fund within the Department of Health and Human Services to the Medical Use of Marijuana Fund within the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$375,123
All Other	\$0	\$540,421
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$915,544

Medical Use of Marijuana Fund Z265

2017 Public Law 452

Initiative: Provides funding for increased legal services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$110,976
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$110,976

Medical Use of Marijuana Fund Z265

2017 Public Law 452

Initiative: Provides allocation to establish 2 Field Investigator positions and one Office Specialist I position for an increased number of investigations.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$216,969

All Other	\$0	\$18,858
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$235,827

**MEDICAL USE OF MARIJUANA FUND Z265
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	8.000
Personal Services	\$0	\$762,479
All Other	\$0	\$670,255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,432,734

Office of the Commissioner - Administrative and Financial Services 0718

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$792,635	\$807,820
All Other	\$44,088	\$44,088
GENERAL FUND TOTAL	\$836,723	\$851,908
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Office of the Commissioner - Administrative and Financial Services 0718

2017 Public Law 284 Part A 1

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

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

Office of the Commissioner - Administrative and Financial Services 0718

2017 Public Law 284 Part A 1

Initiative: Transfers one Public Service Executive II position and one Economist position and associated All Other from the Executive Department, Office of Policy and Management program to the Department of Administrative and Financial Services, Office of the Commissioner - Administrative and Financial Services program within the same fund. Employees retain all rights as classified employees, as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurances and retirement benefits.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$227,335	\$239,045
All Other	\$79,100	\$79,100
GENERAL FUND TOTAL	\$306,435	\$318,145

Office of the Commissioner - Administrative and Financial Services 0718

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$32,202)	(\$32,690)
GENERAL FUND TOTAL	(\$32,202)	(\$32,690)

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,009,274	\$1,035,713
All Other	\$123,188	\$123,188
GENERAL FUND TOTAL	\$1,132,462	\$1,158,901
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Public Improvements - Planning/Construction - Administration 0057

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,192,256	\$1,226,313
All Other	\$127,977	\$127,977
GENERAL FUND TOTAL	\$1,320,233	\$1,354,290
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

Public Improvements - Planning/Construction - Administration 0057

2017 Public Law 284 Part A 1

Initiative: Provides funding for repairs to state facilities.

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

Public Improvements - Planning/Construction - Administration 0057

2017 Public Law 284 Part A 1

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

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

Public Improvements - Planning/Construction - Administration 0057

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$32,888)	(\$33,652)
GENERAL FUND TOTAL	(\$32,888)	(\$33,652)

Public Improvements - Planning/Construction - Administration 0057

2017 Public Law 284 Part ZZZZZZ 1

Initiative: Deappropriates funds to partially offset an appropriation contained in Part A of this Act related to funding for repairs to state facilities.

GENERAL FUND	2017-18	2018-19
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,069,239	\$1,097,882
All Other	\$1,127,977	\$1,127,977
GENERAL FUND TOTAL	\$2,197,216	\$2,225,859
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

Purchases - Division of 0007

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$661,470	\$674,400
All Other	\$381,592	\$381,592
GENERAL FUND TOTAL	\$1,043,062	\$1,055,992
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Purchases - Division of 0007

2017 Public Law 284 Part A 1

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

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

Purchases - Division of 0007

2017 Public Law 284 Part A 1

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

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

Purchases - Division of 0007

2017 Public Law 284 Part A 1

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

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$61,380)	(\$64,544)
GENERAL FUND TOTAL	(\$61,380)	(\$64,544)

Purchases - Division of 0007

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$15,204)	(\$15,679)
GENERAL FUND TOTAL	(\$15,204)	(\$15,679)

PURCHASES - DIVISION OF 0007		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5,500	5,500
Personal Services	\$520,300	\$538,404
All Other	\$381,592	\$381,592
GENERAL FUND TOTAL	\$901,892	\$919,996
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Retail Marijuana Regulatory Coordination Fund Z259

2017 Public Law 278

Initiative: Allocates funds to establish the Retail Marijuana Regulatory Coordination Fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,400,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,400,000	\$0

RETAIL MARIJUANA REGULATORY COORDINATION FUND Z259
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,400,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,400,000	\$0

Revenue Services, Bureau of 0002

2017 Public Law 283 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$525,559	\$531,049
All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	\$557,654	\$563,144

Revenue Services, Bureau of 0002

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

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

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

Revenue Services, Bureau of 0002

2017 Public Law 283 Part D 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

HIGHWAY FUND	2017-18	2018-19
Personal Services	(\$14,935)	(\$14,972)
HIGHWAY FUND TOTAL	(\$14,935)	(\$14,972)

Revenue Services, Bureau of 0002

2017 Public Law 284 Part A 1

Initiative: Provides funding for projected increases in cybersecurity costs.

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

Revenue Services, Bureau of 0002

2017 Public Law 284 Part A 1

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

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

Revenue Services, Bureau of 0002

2017 Public Law 284 Part A 1

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

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

Revenue Services, Bureau of 0002

2017 Public Law 284 Part A 1

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

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

Revenue Services, Bureau of 0002

2017 Public Law 284 Part A 1

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

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

Revenue Services, Bureau of 0002

2017 Public Law 284 Part A 1

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

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

Revenue Services, Bureau of 0002

2017 Public Law 284 Part A 1

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

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

Revenue Services, Bureau of 0002

2017 Public Law 284 Part A 1

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

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

Revenue Services, Bureau of 0002

2017 Public Law 284 Part A 1

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

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

Revenue Services, Bureau of 0002

2017 Public Law 284 Part A 1

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

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

Revenue Services, Bureau of 0002

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$683,144)	(\$694,459)
GENERAL FUND TOTAL	(\$683,144)	(\$694,459)

Revenue Services, Bureau of 0002

2017 Public Law 284 Part ZZZZZZ 1

Initiative: Deappropriates funds to offset a portion of an appropriation contained in Part A of this Act that provides funding for projected increases in cybersecurity costs.

GENERAL FUND	2017-18	2018-19
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Revenue Services, Bureau of 0002

2017 Public Law 315

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Geographic Information Systems and Maine Library of Geographic Information.

GENERAL FUND	2017-18	2018-19
All Other	\$263,213	\$265,725
GENERAL FUND TOTAL	\$263,213	\$265,725

Revenue Services, Bureau of 0002

2017 Public Law 409

Initiative: Provides funding for 2 Tax Examiner positions and related programming and All Other costs to process and audit income tax filings.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$151,272
All Other	\$0	\$443,261
GENERAL FUND TOTAL	\$0	\$594,533

Revenue Services, Bureau of 0002

2017 Public Law 445

Initiative: Provides one-time funding for programming changes to add an exemption line to the sales tax form.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$2,500
GENERAL FUND TOTAL	\$0	\$2,500

Revenue Services, Bureau of 0002

2017 Public Law 452

Initiative: Provides funding for one Tax Examiner position and related costs to review and process income tax returns.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$61,865
All Other	\$0	\$49,429
GENERAL FUND TOTAL	\$0	\$111,294

Revenue Services, Bureau of 0002

2017 Public Law 474

Initiative: Provides one-time funding for computer programming changes.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$229,000
GENERAL FUND TOTAL	\$0	\$229,000

Revenue Services, Bureau of 0002

2017 Public Law 478

Initiative: Provides funding to reimburse municipalities for 90% of the cost of selling property that has been acquired through tax lien foreclosure.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$2,250
GENERAL FUND TOTAL	\$0	\$2,250

REVENUE SERVICES, BUREAU OF 0002
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	284.500	289.500
Personal Services	\$22,353,412	\$23,103,402
All Other	\$15,716,011	\$16,249,883
GENERAL FUND TOTAL	\$38,069,423	\$39,353,285
HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$510,624	\$516,077
All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	\$542,719	\$548,172
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$11,463,348	\$11,463,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,463,348	\$11,463,348

Risk Management - Claims 0008

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

RISK MANAGEMENT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$428,929	\$441,155
All Other	\$3,534,326	\$3,534,326
RISK MANAGEMENT FUND TOTAL	\$3,963,255	\$3,975,481
STATE-ADMINISTERED FUND	2017-18	2018-19
All Other	\$2,042,515	\$2,042,515
STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515

Risk Management - Claims 0008

2017 Public Law 284 Part A 1

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

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

RISK MANAGEMENT - CLAIMS 0008
PROGRAM SUMMARY

RISK MANAGEMENT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$435,202	\$447,739
All Other	\$3,528,053	\$3,527,742
RISK MANAGEMENT FUND TOTAL	<u>\$3,963,255</u>	<u>\$3,975,481</u>
STATE-ADMINISTERED FUND	2017-18	2018-19
All Other	\$2,042,515	\$2,042,515
STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>

Snow Grooming Property Tax Exemption Reimbursement Z024

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$15,269	\$15,269
GENERAL FUND TOTAL	<u>\$15,269</u>	<u>\$15,269</u>

Snow Grooming Property Tax Exemption Reimbursement Z024

2017 Public Law 284 Part A 1

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

GENERAL FUND	2017-18	2018-19
All Other	\$14,731	\$14,731
GENERAL FUND TOTAL	<u>\$14,731</u>	<u>\$14,731</u>

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$30,000	\$30,000
GENERAL FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

Solid Waste Management Fund 0659

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$816,851	\$816,851
GENERAL FUND TOTAL	\$816,851	\$816,851
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$172,500	\$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500

SOLID WASTE MANAGEMENT FUND 0659		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$816,851	\$816,851
GENERAL FUND TOTAL	\$816,851	\$816,851
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$172,500	\$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500

State Controller - Office of the 0056

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,818,138	\$2,863,719
All Other	\$164,581	\$164,581
GENERAL FUND TOTAL	\$2,982,719	\$3,028,300
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,000	\$1,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000

State Controller - Office of the 0056

2017 Public Law 284 Part A 1

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
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State Controller - Office of the 0056

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$84,194)	(\$85,105)
GENERAL FUND TOTAL	(\$84,194)	(\$85,105)

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

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,733,944	\$2,778,614
All Other	\$164,581	\$164,581
GENERAL FUND TOTAL	\$2,898,525	\$2,943,195
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$11,000	\$11,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000	\$11,000

Statewide Radio Network System 0112

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

Statewide Radio Network System 0112

2017 Public Law 284 Part A 1

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

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

Statewide Radio Network System 0112

2017 Public Law 284 Part ZZZZZZ 1

Initiative: Appropriates funds to offset a deappropriation contained in Part A of this Act related to the transfer of All Other funding from the Department of Administrative and Financial Services, Statewide Radio Network System program to the Department of Technology Services, Statewide Radio Network System program.

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

STATEWIDE RADIO NETWORK SYSTEM 0112**PROGRAM SUMMARY**

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

Trade Adjustment Assistance Health Insurance Z001

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$8,385	\$8,385
FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

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

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$8,385	\$8,385
FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

Tree Growth Tax Reimbursement 0261

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

**TREE GROWTH TAX REIMBURSEMENT 0261
PROGRAM SUMMARY**

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

Unorganized Territory Education and Services Fund - Finance 0573

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

Unorganized Territory Education and Services Fund - Finance 0573

2017 Public Law 284 Part A 1

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

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

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

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

Veterans' Organizations Tax Reimbursement Z062

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

**VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062
PROGRAM SUMMARY**

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

Veterans Tax Reimbursement 0407

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

**VETERANS TAX REIMBURSEMENT 0407
PROGRAM SUMMARY**

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

Waste Facility Tax Reimbursement 0907

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

**WASTE FACILITY TAX REIMBURSEMENT 0907
PROGRAM SUMMARY**

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

Workers' Compensation Management Fund Program 0802

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

Workers' Compensation Management Fund Program 0802

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

WORKERS' COMPENSATION MANAGEMENT FUND	2017-18	2018-19
Personal Services	\$1,481	\$1,484
All Other	(\$1,481)	(\$1,484)
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$0	\$0

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802		
PROGRAM SUMMARY		
WORKERS' COMPENSATION MANAGEMENT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,641,537	\$1,662,012
All Other	\$18,154,365	\$18,154,362
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$19,795,902	\$19,816,374

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

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	482.000	518.500
Personal Services	\$38,043,678	\$40,061,384
All Other	\$127,010,186	\$152,169,803
General Fund Total	\$165,053,864	\$192,231,187
Highway Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,194,178	\$1,187,415
All Other	\$1,338,197	\$1,361,573
Highway Fund Total	\$2,532,375	\$2,548,988
Federal Expenditures Fund	2017-18	2018-19
All Other	\$494,350	\$494,350
Federal Expenditures Fund Total	\$494,350	\$494,350
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	11.000
Personal Services	\$0	\$1,040,496
All Other	\$37,098,962	\$37,777,633
Other Special Revenue Funds Total	\$37,098,962	\$38,818,129
Financial and Personnel Services Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	285.000	285.000
Personal Services	\$22,647,636	\$23,229,742
All Other	\$1,721,800	\$1,721,800
Financial and Personnel Services Fund Total	\$24,369,436	\$24,951,542
Postal, Printing and Supply Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,182,060	\$2,233,022
All Other	\$1,542,220	\$1,542,220
Postal, Printing and Supply Fund Total	\$3,724,280	\$3,775,242
Office of Information Services Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	476.500	439.000
Personal Services	\$47,946,706	\$45,393,708
All Other	\$7,471,270	\$7,465,142
Office of Information Services Fund Total	\$55,417,976	\$52,858,850
Risk Management Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000

Personal Services	\$435,202	\$447,739
All Other	\$3,528,053	\$3,527,742
Risk Management Fund Total	\$3,963,255	\$3,975,481
Workers' Compensation Management Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,641,537	\$1,662,012
All Other	\$18,154,365	\$18,154,362
Workers' Compensation Management Fund Total	\$19,795,902	\$19,816,374
Central Motor Pool	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,075,143	\$1,099,779
All Other	\$7,876,304	\$8,065,968
Central Motor Pool Total	\$8,951,447	\$9,165,747
Real Property Lease Internal Service Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$303,725	\$309,056
All Other	\$25,590,339	\$25,590,339
Real Property Lease Internal Service Fund Total	\$25,894,064	\$25,899,395
Bureau of Revenue Services Fund	2017-18	2018-19
All Other	\$151,720	\$151,720
Bureau of Revenue Services Fund Total	\$151,720	\$151,720
Retiree Health Insurance Fund	2017-18	2018-19
All Other	\$82,400,235	\$82,400,235
Retiree Health Insurance Fund Total	\$82,400,235	\$82,400,235
Accident, Sickness and Health Insurance Internal Service Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$986,463	\$1,002,370
All Other	\$895,354	\$895,354
Accident, Sickness and Health Insurance Internal Service Fund Total	\$1,881,817	\$1,897,724
State Alcoholic Beverage Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$262,360	\$269,402
All Other	\$12,113,800	\$12,414,125
State Alcoholic Beverage Fund Total	\$12,376,160	\$12,683,527
State-Administered Fund	2017-18	2018-19
All Other	\$2,042,515	\$2,042,515
State-Administered Fund Total	\$2,042,515	\$2,042,515

State Lottery Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,578,122	\$1,601,458
All Other	\$2,703,750	\$2,704,163
State Lottery Fund Total	\$4,281,872	\$4,305,621
Firefighters and Law Enforcement Officers Health Insurance Program Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,506	\$70,117
All Other	\$51,707	\$51,707
Firefighters and Law Enforcement Officers Health Insurance Program Fund Total	\$121,213	\$121,824
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,363.000	1,373.000
Personal Services	\$118,366,316	\$119,607,700
All Other	\$332,185,127	\$358,530,751
DEPARTMENT TOTAL - ALL FUNDS	\$450,551,443	\$478,138,451

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Animal Welfare Fund 0946

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

Animal Welfare Fund 0946

2017 Public Law 284 Part A 2

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

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

ANIMAL WELFARE FUND 0946**PROGRAM SUMMARY**

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

Beverage Container Enforcement Fund 0971

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

Beverage Container Enforcement Fund 0971

2017 Public Law 284 Part A 2

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

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

BEVERAGE CONTAINER ENFORCEMENT FUND 0971**PROGRAM SUMMARY**

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

Boating Facilities Fund Z226

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

Boating Facilities Fund Z226

2017 Public Law 284 Part A 2

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

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

Boating Facilities Fund Z226

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$7,527	\$7,539
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,527	\$7,539

BOATING FACILITIES FUND Z226**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	2.577	2.577
Personal Services	\$897,226	\$922,802
All Other	\$604,360	\$605,408
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,501,586	\$1,528,210

Bureau of Agriculture 0393

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	29.500	29.500
Personal Services	\$2,391,317	\$2,441,358
All Other	\$395,116	\$395,116
GENERAL FUND TOTAL	\$2,786,433	\$2,836,474

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

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

Bureau of Agriculture 0393

2017 Public Law 284 Part A 2

Initiative: Provides funding to the Agriculture Promotion Fund.

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

Bureau of Agriculture 0393

2017 Public Law 284 Part A 2

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

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

Bureau of Agriculture 0393

2017 Public Law 284 Part A 2

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

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

Bureau of Agriculture 0393

2017 Public Law 284 Part A 2

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

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

Bureau of Agriculture 0393

2017 Public Law 284 Part A 2

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

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

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

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

Bureau of Agriculture 0393

2017 Public Law 284 Part A 2

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

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

Bureau of Agriculture 0393

2017 Public Law 284 Part A 2

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

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$164,967	\$172,675
All Other	\$51,212	\$51,212
GENERAL FUND TOTAL	\$216,179	\$223,887
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,434	\$80,203
All Other	\$353,386	\$353,386
FEDERAL EXPENDITURES FUND TOTAL	\$429,820	\$433,589

Bureau of Agriculture 0393

2017 Public Law 284 Part A 2

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

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$182,054	\$183,666
All Other	\$42,079	\$42,079
GENERAL FUND TOTAL	\$224,133	\$225,745
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,156	\$63,356
All Other	\$529,563	\$529,563
FEDERAL EXPENDITURES FUND TOTAL	\$591,719	\$592,919
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$63,350	\$65,112
All Other	\$53,499	\$53,499
OTHER SPECIAL REVENUE FUNDS TOTAL	\$116,849	\$118,611

Bureau of Agriculture 0393

2017 Public Law 284 Part A 2

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

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$419,600	\$431,719
All Other	\$219,765	\$217,233
GENERAL FUND TOTAL	<u>\$639,365</u>	<u>\$648,952</u>
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,283	\$76,574
All Other	\$1,057,301	\$1,057,301
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,130,584</u>	<u>\$1,133,875</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$245,630	\$255,019
All Other	\$357,299	\$357,461
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$602,929</u>	<u>\$612,480</u>
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$600,000	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

Bureau of Agriculture 0393

2017 Public Law 284 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$16,316	\$16,316
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,316</u>	<u>\$16,316</u>

Bureau of Agriculture 0393

2017 Public Law 284 Part A 2

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

GENERAL FUND	2017-18	2018-19
Personal Services	\$13,033	\$13,612
GENERAL FUND TOTAL	<u>\$13,033</u>	<u>\$13,612</u>
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$13,033)	(\$13,612)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$13,033)</u>	<u>(\$13,612)</u>

Bureau of Agriculture 0393

2017 Public Law 284 Part A 2

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

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

Bureau of Agriculture 0393

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$115,085)	(\$116,977)
GENERAL FUND TOTAL	(\$115,085)	(\$116,977)

Bureau of Agriculture 0393

2017 Public Law 284 Part ZZZZZZ 2

Initiative: Provides funding for one additional seed potato inspector position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,024	\$70,200
GENERAL FUND TOTAL	\$67,024	\$70,200

Bureau of Agriculture 0393

2017 Public Law 284 Part ZZZZZZ 2

Initiative: Deallocates funds to offset a portion of allocations contained in Part A of this Act that provide funding to the Agriculture Promotion Fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$2,000,000)	(\$2,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,000,000)	(\$2,000,000)

Bureau of Agriculture 0393

2017 Public Law 437

Initiative: Provides an appropriation for one Planning and Research Associate II position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$76,032

All Other	\$0	\$2,500
GENERAL FUND TOTAL	\$0	\$78,532

Bureau of Agriculture 0393

2017 Public Law 437

Initiative: Provides an appropriation for education and outreach, for artwork, printing and distribution of promotional material and for data and research to prepare an annual report.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$85,000
GENERAL FUND TOTAL	\$0	\$85,000

BUREAU OF AGRICULTURE 0393		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	48.000	49.000
Personal Services	\$3,952,876	\$4,117,116
All Other	\$1,471,217	\$1,556,185
Capital Expenditures	\$100,000	\$0
GENERAL FUND TOTAL	\$5,524,093	\$5,673,301
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	26.500	26.500
POSITIONS - FTE COUNT	9.954	9.954
Personal Services	\$2,440,006	\$2,517,000
All Other	\$3,176,113	\$3,176,197
FEDERAL EXPENDITURES FUND TOTAL	\$5,616,119	\$5,693,197
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	\$460,031	\$475,677
All Other	\$1,384,857	\$1,385,019
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,844,888	\$1,860,696
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$600,000	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000

Certified Seed Fund 0787

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

Certified Seed Fund 0787

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$24,604	\$24,763
All Other	(\$24,604)	(\$24,763)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Certified Seed Fund 0787

2017 Public Law 284 Part EE 3

Initiative: Reduces funding to reflect projected savings from eliminations of vacant positions in fiscal year 2018-19.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - FTE COUNT	0.000	(1.342)
Personal Services	\$0	(\$86,792)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$86,792)

CERTIFIED SEED FUND 0787		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	2.082	0.740
Personal Services	\$609,229	\$538,537
All Other	\$335,436	\$335,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$944,665	\$873,814

Division of Agricultural Resource Development 0833

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

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

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

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

Division of Agricultural Resource Development 0833

2017 Public Law 284 Part A 2

Initiative: Provides funding for external trade shows.

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

Division of Agricultural Resource Development 0833

2017 Public Law 284 Part A 2

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

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

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

Division of Agricultural Resource Development 0833

2017 Public Law 284 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,300	\$91,619
All Other	\$3,273	\$3,435
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,573	\$95,054

Division of Agricultural Resource Development 0833

2017 Public Law 284 Part A 2

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

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

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

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

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

Division of Agricultural Resource Development 0833

2017 Public Law 284 Part A 2

Initiative: Provides funding for ongoing block grant expenditures.

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

DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Division of Animal Health and Industry 0394

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$795,429	\$809,851
All Other	\$121,419	\$121,419
GENERAL FUND TOTAL	\$916,848	\$931,270
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$36,413	\$37,967
All Other	\$649,944	\$649,944
FEDERAL EXPENDITURES FUND TOTAL	\$686,357	\$687,911
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$181,702	\$181,702

OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,702	\$181,702
Division of Animal Health and Industry 0394		
2017 Public Law 284 Part A 2		
Initiative: Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$715,475)	(\$729,304)
All Other	(\$121,419)	(\$121,419)
GENERAL FUND TOTAL	(\$836,894)	(\$850,723)
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$36,413)	(\$37,967)
All Other	(\$649,944)	(\$649,944)
FEDERAL EXPENDITURES FUND TOTAL	(\$686,357)	(\$687,911)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$181,702)	(\$181,702)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$181,702)	(\$181,702)

Division of Animal Health and Industry 0394

2017 Public Law 284 Part A 2

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

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

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**PROGRAM SUMMARY**

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

Division of Forest Protection Z232

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	79.000	79.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$5,681,945	\$5,792,687
All Other	\$1,313,048	\$1,313,048
GENERAL FUND TOTAL	\$6,994,993	\$7,105,735
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.192	2.192
Personal Services	\$238,366	\$242,638
All Other	\$868,941	\$868,941
FEDERAL EXPENDITURES FUND TOTAL	\$1,107,307	\$1,111,579
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$226,154	\$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154

Division of Forest Protection Z232

2017 Public Law 284 Part A 2

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

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

Division of Forest Protection Z232

2017 Public Law 284 Part A 2

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

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$70,003)	(\$73,212)
All Other	(\$11,750)	(\$11,750)
GENERAL FUND TOTAL	(\$81,753)	(\$84,962)

Division of Forest Protection Z232

2017 Public Law 284 Part A 2

Initiative: Reduces funding to align allocation with anticipated resources.

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

Division of Forest Protection Z232

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$142,607)	(\$144,234)
GENERAL FUND TOTAL	(\$142,607)	(\$144,234)

Division of Forest Protection Z232

2017 Public Law 456

Initiative: Provides appropriations for the purchase of firearms, ammunition, holsters and lockboxes, and for training and overtime staffing costs associated with a firearms training program for forest rangers.

GENERAL FUND	2017-18	2018-19
Personal Services	\$0	\$25,065
All Other	\$0	\$71,872

DIVISION OF FOREST PROTECTION Z232
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$5,046,957	\$5,163,027
All Other	\$1,301,298	\$1,373,170
GENERAL FUND TOTAL	\$6,348,255	\$6,536,197
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.192	2.192
Personal Services	\$238,366	\$242,638
All Other	\$718,941	\$718,941
FEDERAL EXPENDITURES FUND TOTAL	\$957,307	\$961,579
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$226,154	\$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154

Division of Plant Industry 0831

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$102,100	\$103,119
All Other	\$42,079	\$42,079
GENERAL FUND TOTAL	\$144,179	\$145,198
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,156	\$63,356
All Other	\$529,563	\$529,563
FEDERAL EXPENDITURES FUND TOTAL	\$591,719	\$592,919
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$63,350	\$65,112
All Other	\$53,499	\$53,499
OTHER SPECIAL REVENUE FUNDS TOTAL	\$116,849	\$118,611

Division of Plant Industry 0831

2017 Public Law 284 Part A 2

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

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$102,100)	(\$103,119)
All Other	(\$42,079)	(\$42,079)
GENERAL FUND TOTAL	(\$144,179)	(\$145,198)
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$62,156)	(\$63,356)
All Other	(\$529,563)	(\$529,563)
FEDERAL EXPENDITURES FUND TOTAL	(\$591,719)	(\$592,919)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$63,350)	(\$65,112)
All Other	(\$53,499)	(\$53,499)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$116,849)	(\$118,611)

DIVISION OF PLANT INDUSTRY 0831		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Floodplain Management Z151

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	\$47,889	\$48,262
All Other	\$7,423	\$7,423
GENERAL FUND TOTAL	\$55,312	\$55,685
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$208,982	\$213,865
All Other	\$56,105	\$56,105
FEDERAL EXPENDITURES FUND TOTAL	\$265,087	\$269,970
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Floodplain Management Z151

2017 Public Law 284 Part A 2

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

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

Floodplain Management Z151

2017 Public Law 284 Part A 2

Initiative: Eliminates one vacant Senior Planner position.

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

Floodplain Management Z151

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$1,585)	(\$1,587)
GENERAL FUND TOTAL	(\$1,585)	(\$1,587)

FLOODPLAIN MANAGEMENT Z151		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
Personal Services	\$52,625	\$53,040
All Other	\$7,423	\$7,423
GENERAL FUND TOTAL	\$60,048	\$60,463
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$119,871	\$121,163
All Other	\$51,552	\$51,356
FEDERAL EXPENDITURES FUND TOTAL	\$171,423	\$172,519
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Food Assistance Program 0816

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$164,967	\$172,675
All Other	\$51,212	\$51,212
GENERAL FUND TOTAL	\$216,179	\$223,887
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,434	\$80,203
All Other	\$353,386	\$353,386
FEDERAL EXPENDITURES FUND TOTAL	\$429,820	\$433,589

Food Assistance Program 0816

2017 Public Law 284 Part A 2

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

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	(\$164,967)	(\$172,675)
All Other	(\$51,212)	(\$51,212)
GENERAL FUND TOTAL	(\$216,179)	(\$223,887)
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$76,434)	(\$80,203)
All Other	(\$353,386)	(\$353,386)
FEDERAL EXPENDITURES FUND TOTAL	(\$429,820)	(\$433,589)

FOOD ASSISTANCE PROGRAM 0816		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Forest Recreation Resource Fund Z354

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

FOREST RECREATION RESOURCE FUND Z354**PROGRAM SUMMARY**

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

Forest Resource Management Z233

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

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

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

Forest Resource Management Z233

2017 Public Law 284 Part A 2

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

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

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$34,431	\$36,204
All Other	\$890	\$936

FEDERAL EXPENDITURES FUND TOTAL	\$35,321	\$37,140
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Forest Resource Management Z233

2017 Public Law 284 Part A 2

Initiative: Provides funding for ongoing stream crossing improvements.

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

Forest Resource Management Z233

2017 Public Law 284 Part A 2

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

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

Forest Resource Management Z233

2017 Public Law 284 Part A 2

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

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

Forest Resource Management Z233

2017 Public Law 284 Part A 2

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

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

Forest Resource Management Z233

2017 Public Law 284 Part A 2

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

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

Forest Resource Management Z233

2017 Public Law 284 Part A 2

Initiative: Reduces funding to align allocation with anticipated resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$850,000)	(\$850,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$850,000)	(\$850,000)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$200,000)	(\$200,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$200,000)	(\$200,000)

Forest Resource Management Z233

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$140,056)	(\$141,906)
GENERAL FUND TOTAL	(\$140,056)	(\$141,906)

Forest Resource Management Z233

2017 Public Law 284 Part ZZZZZZ 2

Initiative: Deappropriates and deallocates funds to offset appropriations and allocations contained in Part A of this Act that reorganize one vacant Senior Planner position to a Planning and Research Associate I position and transfer and reallocate the position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$34,437)	(\$36,208)
GENERAL FUND TOTAL	(\$34,437)	(\$36,208)
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$34,431)	(\$36,204)
All Other	(\$890)	(\$936)
FEDERAL EXPENDITURES FUND TOTAL	(\$35,321)	(\$37,140)

Forest Resource Management Z233

2017 Public Law 456

Initiative: Provides appropriations for the purchase of firearms, ammunition, holsters and lockboxes, and for training and overtime staffing costs associated with a firearms training program for forest rangers.

GENERAL FUND	2017-18	2018-19
Personal Services	\$0	\$10,238

All Other	\$0	\$29,356
GENERAL FUND TOTAL	\$0	\$39,594

FOREST RESOURCE MANAGEMENT Z233		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	\$4,772,046	\$4,871,079
All Other	\$1,062,988	\$1,092,344
GENERAL FUND TOTAL	\$5,835,034	\$5,963,423
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	\$969,340	\$990,220
All Other	\$881,491	\$881,491
Capital Expenditures	\$20,000	\$20,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,870,831	\$1,891,711
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$210,829	\$210,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,829	\$210,829

Geological Survey Z237

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,031,516	\$1,051,822
All Other	\$446,106	\$446,106
GENERAL FUND TOTAL	\$1,477,622	\$1,497,928
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$147,943	\$151,435
All Other	\$168,286	\$168,286
FEDERAL EXPENDITURES FUND TOTAL	\$316,229	\$319,721
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$88,720	\$88,720
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,720	\$88,720

Geological Survey Z237

2017 Public Law 284 Part A 2

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

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

Geological Survey Z237

2017 Public Law 284 Part A 2

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

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

Geological Survey Z237

2017 Public Law 284 Part A 2

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

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

Geological Survey Z237

2017 Public Law 284 Part A 2

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

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

Geological Survey Z237

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$25,367)	(\$24,167)
GENERAL FUND TOTAL	(\$25,367)	(\$24,167)

GEOLOGICAL SURVEY Z237
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$843,709	\$810,826
All Other	\$29,156	\$29,156
GENERAL FUND TOTAL	\$872,865	\$839,982
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$147,943	\$151,435
All Other	\$168,286	\$168,286
FEDERAL EXPENDITURES FUND TOTAL	\$316,229	\$319,721
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,942	\$107,954
All Other	\$88,720	\$88,720
OTHER SPECIAL REVENUE FUNDS TOTAL	\$195,662	\$196,674

Harness Racing Commission 0320

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

Harness Racing Commission 0320

2017 Public Law 284 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.500	0.500

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

Harness Racing Commission 0320

2017 Public Law 284 Part A 2

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

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

Harness Racing Commission 0320

2017 Public Law 371

Initiative: Provides an ongoing allocation to the Harness Racing Promotional Fund, which is being moved from the Harness Racing Promotional Board to the State Harness Racing Commission.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000

HARNESS RACING COMMISSION 0320		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596
Personal Services	\$614,333	\$632,136
All Other	\$11,693,047	\$11,829,760
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,307,380	\$12,461,896

Land for Maine's Future Z162

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$90,051	\$90,823
All Other	\$4,849	\$4,849
FEDERAL EXPENDITURES FUND TOTAL	\$94,900	\$95,672
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560

Land for Maine's Future Z162

2017 Public Law 284 Part A 2

Initiative: Provides funding for STA-CAP.

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

Land for Maine's Future Z162

2017 Public Law 284 Part A 2

Initiative: Eliminates one vacant Senior Planner position.

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

Land for Maine's Future Z162

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$4,547)	(\$4,576)
GENERAL FUND TOTAL	(\$4,547)	(\$4,576)

LAND FOR MAINE'S FUTURE Z162
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$149,495	\$151,100
All Other	\$13,630	\$13,630
GENERAL FUND TOTAL	\$163,125	\$164,730
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,051	\$90,823
All Other	\$9,549	\$9,549
FEDERAL EXPENDITURES FUND TOTAL	\$99,600	\$100,372
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560

Land Management and Planning Z239

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	2.962	2.962
Personal Services	\$3,605,369	\$3,685,645
All Other	\$2,736,774	\$2,736,774
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,342,143	\$6,422,419

Land Management and Planning Z239

2017 Public Law 284 Part A 2

Initiative: Provides funding for capital equipment replacements.

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

Land Management and Planning Z239

2017 Public Law 284 Part A 2

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

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

Land Management and Planning Z239

2017 Public Law 284 Part A 2

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

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

Land Management and Planning Z239

2017 Public Law 284 Part A 2

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

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

Land Management and Planning Z239

2017 Public Law 284 Part A 2

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

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

Land Management and Planning Z239

2017 Public Law 284 Part A 2

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

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

Land Management and Planning Z239

2017 Public Law 284 Part A 2

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

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

Land Management and Planning Z239

2017 Public Law 284 Part A 2

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

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

Land Management and Planning Z239

2017 Public Law 284 Part ZZZZZZ 2

Initiative: Allocates funds to offset deallocations contained in Part A of this Act that reorganizes one vacant Senior Planner position to a Planning and Research Associate I position and transfers and reallocates the position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program.

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

Land Management and Planning Z239

2017 Public Law 289

Initiative: Provides an allocation for STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$3,250	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,250	\$0

Land Management and Planning Z239

2017 Public Law 289

Initiative: Provides an allocation to develop infrastructure projects to comply with the federal Americans with Disabilities Act of 1990 for the State's public reserved lands.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$50,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$0

Land Management and Planning Z239

2017 Public Law 289

Initiative: Provides an allocation to conduct a detailed forest inventory of the State's public reserved lands and public nonreserved lands.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$65,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$65,000

Land Management and Planning Z239

2017 Public Law 289

Initiative: Provides allocations for educational grants to programs related to logging or forestry at public secondary or public postsecondary educational institutions, or career and technical education centers.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Land Management and Planning Z239

2019 Public Law 4 Part A 0

Initiative: Provides funding for capital construction materials, capital improvements to bridges and roads, and other improvements to recreational trails and sites used by the public.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$0	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$200,000

LAND MANAGEMENT AND PLANNING Z239**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
POSITIONS - FTE COUNT	2.962	2.962
Personal Services	\$3,287,773	\$3,363,196
All Other	\$2,622,855	\$2,637,236
Capital Expenditures	\$56,000	\$244,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,966,628	\$6,244,432

Maine Coastal Program Z150

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$389,083	\$394,217
All Other	\$1,091,329	\$1,091,329
FEDERAL EXPENDITURES FUND TOTAL	\$1,480,412	\$1,485,546
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$150,500	\$150,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,500	\$150,500

Maine Coastal Program Z150

2017 Public Law 284 Part A 2

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

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

Maine Coastal Program Z150

2017 Public Law 284 Part A 2

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

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

Maine Coastal Program Z150

2017 Public Law 284 Part A 2

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

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

Maine Coastal Program Z150

2017 Public Law 284 Part A 2

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

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

MAINE COASTAL PROGRAM Z150		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Maine Conservation Corps Z149

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,552	\$86,852
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$87,648	\$89,948
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,795	\$65,823
All Other	\$392,412	\$392,412
FEDERAL EXPENDITURES FUND TOTAL	\$455,207	\$458,235
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$137,232	\$141,049
All Other	\$672,938	\$672,938
OTHER SPECIAL REVENUE FUNDS TOTAL	\$810,170	\$813,987

Maine Conservation Corps Z149

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$2,543)	(\$2,611)
GENERAL FUND TOTAL	(\$2,543)	(\$2,611)

**MAINE CONSERVATION CORPS Z149
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,009	\$84,241
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$85,105	\$87,337
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,795	\$65,823
All Other	\$392,412	\$392,412
FEDERAL EXPENDITURES FUND TOTAL	\$455,207	\$458,235
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$137,232	\$141,049
All Other	\$672,938	\$672,938
OTHER SPECIAL REVENUE FUNDS TOTAL	\$810,170	\$813,987

Maine Farms for the Future Program 0925

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

Maine Farms for the Future Program 0925

2017 Public Law 284 Part A 2

Initiative: Reduces funding for technical assistance grants.

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

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

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

Maine Land Use Planning Commission Z236

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

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

Maine Land Use Planning Commission Z236

2017 Public Law 284 Part A 2

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

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

Maine Land Use Planning Commission Z236

2017 Public Law 284 Part A 2

Initiative: Reduces funding to align allocation with anticipated resources.

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

Maine Land Use Planning Commission Z236

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
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Personal Services	(\$51,305)	(\$52,359)
GENERAL FUND TOTAL	(\$51,305)	(\$52,359)

**MAINE LAND USE PLANNING COMMISSION Z236
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,732,640	\$1,775,467
All Other	\$132,244	\$132,994
GENERAL FUND TOTAL	\$1,864,884	\$1,908,461
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$2,310	\$2,310
All Other	\$108,178	\$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,488	\$110,488

Maine Mosquito Management Fund Z180

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

Maine Mosquito Management Fund Z180

2017 Public Law 284 Part A 2

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

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

**MAINE MOSQUITO MANAGEMENT FUND Z180
PROGRAM SUMMARY**

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

Maine State Parks Development Fund Z342

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

Maine State Parks Development Fund Z342

2017 Public Law 284 Part A 2

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

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

MAINE STATE PARKS DEVELOPMENT FUND Z342**PROGRAM SUMMARY**

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

Maine State Parks Program Z746

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

MAINE STATE PARKS PROGRAM Z746
PROGRAM SUMMARY

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

Marijuana Regulation and Licensing Fund Z262

2017 Public Law 309

Initiative: Provides allocations for one Consumer Protection Inspector position, one pool vehicle and position technology costs

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,032	\$79,801
All Other	\$37,500	\$35,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$113,532	\$114,801

Marijuana Regulation and Licensing Fund Z262

2017 Public Law 409

Initiative: Removes allocations for one Consumer Protection Inspector position, one pool vehicle and position technology costs for the transfer of regulatory authority from the Department of Agriculture, Conservation and Forestry to the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$76,032)	(\$79,801)
All Other	(\$15,000)	(\$12,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$91,032)	(\$92,301)

MARIJUANA REGULATION AND LICENSING FUND Z262
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$22,500	\$22,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,500	\$22,500

Milk Commission 0188

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

Milk Commission 0188

2017 Public Law 284 Part A 2

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

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

Milk Commission 0188

2017 Public Law 284 Part A 2

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

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

MILK COMMISSION 0188		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$192,434	\$195,677
All Other	\$12,429,161	\$12,447,519
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,621,595	\$12,643,196

Municipal Planning Assistance Z161

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

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

Municipal Planning Assistance Z161

2017 Public Law 284 Part A 2

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

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$81,757)	(\$85,655)
All Other	(\$4,500)	(\$4,700)
FEDERAL EXPENDITURES FUND TOTAL	(\$86,257)	(\$90,355)

Municipal Planning Assistance Z161

2017 Public Law 284 Part A 2

Initiative: Reduces funding for municipal assistance grants.

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

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

Municipal Planning Assistance Z161

2017 Public Law 284 Part A 2

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

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$90,491)	(\$91,351)
FEDERAL EXPENDITURES FUND TOTAL	(\$90,491)	(\$91,351)

Municipal Planning Assistance Z161

2017 Public Law 284 Part ZZZZZZ 2

Initiative: Appropriates and allocates funds to offset deappropriations and deallocations contained in Part A of this Act that reduces funding for municipal assistance grants.

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

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$100,000	\$100,000

FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000
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MUNICIPAL PLANNING ASSISTANCE Z161		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$159,549	\$159,549
GENERAL FUND TOTAL	\$159,549	\$159,549
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,506	\$95,513
All Other	\$428,178	\$427,978
FEDERAL EXPENDITURES FUND TOTAL	\$522,684	\$523,491

Natural Areas Program Z821

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,102	\$111,901
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$127,344	\$128,143
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$205,683	\$210,253
All Other	\$138,893	\$138,893
FEDERAL EXPENDITURES FUND TOTAL	\$344,576	\$349,146
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$336,137	\$344,327
All Other	\$206,977	\$206,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$543,114	\$551,304

Natural Areas Program Z821

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$3,353)	(\$3,358)
GENERAL FUND TOTAL	(\$3,353)	(\$3,358)

NATURAL AREAS PROGRAM Z821**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,749	\$108,543
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$123,991	\$124,785
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$205,683	\$210,253
All Other	\$138,893	\$138,893
FEDERAL EXPENDITURES FUND TOTAL	\$344,576	\$349,146
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$336,137	\$344,327
All Other	\$206,977	\$206,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$543,114	\$551,304

Office of the Commissioner 0401

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$635,997	\$644,563
All Other	\$2,366,815	\$2,366,815
GENERAL FUND TOTAL	\$3,002,812	\$3,011,378
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,072,293	\$1,103,467
All Other	\$1,713,451	\$1,713,451
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,785,744	\$2,816,918

Office of the Commissioner 0401

2017 Public Law 284 Part A 2

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

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

Office of the Commissioner 0401

2017 Public Law 284 Part A 2

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

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$41,645
GENERAL FUND TOTAL	\$0	\$41,645
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$7,918
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$7,918

Office of the Commissioner 0401

2017 Public Law 284 Part A 2

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

GENERAL FUND	2017-18	2018-19
All Other	\$256,126	\$210,861
GENERAL FUND TOTAL	\$256,126	\$210,861
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$48,679	\$40,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,679	\$40,085

Office of the Commissioner 0401

2017 Public Law 284 Part A 2

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

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

Office of the Commissioner 0401

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$19,726)	(\$19,912)

GENERAL FUND TOTAL	(\$19,726)	(\$19,912)
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Office of the Commissioner 0401

2017 Public Law 315

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Geographic Information Systems and Maine Library of Geographic Information.

GENERAL FUND	2017-18	2018-19
All Other	\$102,512	\$102,921
GENERAL FUND TOTAL	\$102,512	\$102,921
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$18,090	\$18,163
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,090	\$18,163

OFFICE OF THE COMMISSIONER 0401		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$616,271	\$624,651
All Other	\$2,725,453	\$2,745,123
GENERAL FUND TOTAL	\$3,341,724	\$3,369,774
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$974,380	\$1,000,759
All Other	\$1,780,220	\$1,779,617
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,754,600	\$2,780,376

Off-Road Recreational Vehicles Program Z224

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

Off-Road Recreational Vehicles Program Z224

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$11,450	\$18,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,450	\$18,044

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
POSITIONS - FTE COUNT	3.155	3.155
Personal Services	\$734,881	\$750,487
All Other	\$5,703,686	\$5,703,686
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,438,567	\$6,454,173

Parks - General Operations Z221

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

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

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

Parks - General Operations Z221

2017 Public Law 284 Part A 2

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000
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Parks - General Operations Z221

2017 Public Law 284 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	2017-18	2018-19
All Other	\$30,000	\$30,000
Capital Expenditures	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000

Parks - General Operations Z221

2017 Public Law 284 Part A 2

Initiative: Eliminates one vacant Historic Site Specialist position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$81,757)	(\$85,655)
GENERAL FUND TOTAL	(\$81,757)	(\$85,655)

Parks - General Operations Z221

2017 Public Law 284 Part A 2

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

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

Parks - General Operations Z221

2017 Public Law 284 Part A 2

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

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

Parks - General Operations Z221

2017 Public Law 284 Part A 2

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

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$36,959)	(\$40,760)
GENERAL FUND TOTAL	(\$36,959)	(\$40,760)

Parks - General Operations Z221

2017 Public Law 284 Part A 2

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

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

Parks - General Operations Z221

2017 Public Law 284 Part A 2

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

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

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

Parks - General Operations Z221

2017 Public Law 284 Part A 2

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

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

Parks - General Operations Z221

2017 Public Law 284 Part A 2

Initiative: Reduces funding to align allocation with anticipated resources.

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

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

Parks - General Operations Z221

2017 Public Law 284 Part A 2

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

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

Parks - General Operations Z221

2017 Public Law 284 Part A 2

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

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

Parks - General Operations Z221

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2017-18	2018-19
Personal Services	\$6,243	\$8,580
All Other	(\$6,243)	(\$8,580)
GENERAL FUND TOTAL	\$0	\$0

Parks - General Operations Z221

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$190,858)	(\$194,504)
GENERAL FUND TOTAL	(\$190,858)	(\$194,504)

Parks - General Operations Z221

2017 Public Law 284 Part ZZZZZZ 2

Initiative: Increases funding for capital improvements to ensure roads, bridges, dams and buildings are safe for staff and public recreation in the Allagash Wilderness Waterway in fiscal year 2017-18 and fiscal year 2018-19.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$15,000	\$15,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000

PARKS - GENERAL OPERATIONS Z221		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	36.921	36.921
POSITIONS - FTE COUNT	77.735	77.735
Personal Services	\$6,758,396	\$6,916,106
All Other	\$1,075,140	\$1,077,445
GENERAL FUND TOTAL	\$7,833,536	\$7,993,551
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$81,372	\$82,073
All Other	\$1,772,978	\$1,772,989
FEDERAL EXPENDITURES FUND TOTAL	\$1,854,350	\$1,855,062
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	\$56,027	\$58,377
All Other	\$509,208	\$509,208
Capital Expenditures	\$110,000	\$110,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$675,235	\$677,585

Pesticides Control - Board of 0287

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,301,695	\$1,326,758
All Other	\$369,537	\$369,537
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,671,232</u>	<u>\$1,696,295</u>

Pesticides Control - Board of 0287

2017 Public Law 284 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

Pesticides Control - Board of 0287

2017 Public Law 284 Part A 2

Initiative: Provides funding for contracts for temporary services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$38,539	\$38,539
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,539</u>	<u>\$38,539</u>

Pesticides Control - Board of 0287

2017 Public Law 284 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Pesticides Control - Board of 0287

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$5,722	\$5,965
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,722</u>	<u>\$5,965</u>

PESTICIDES CONTROL - BOARD OF 0287
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	\$226,556	\$234,081
All Other	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$438,186	\$445,711
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,307,417	\$1,332,723
All Other	\$438,576	\$438,576
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,745,993	\$1,771,299

Potato Quality Control - Reducing Inspection Costs 0459

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

Potato Quality Control - Reducing Inspection Costs 0459

2017 Public Law 284 Part A 2

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

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

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459
PROGRAM SUMMARY

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

Rural Rehabilitation 0894

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

Rural Rehabilitation 0894

2017 Public Law 284 Part A 2

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

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

RURAL REHABILITATION 0894		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Submerged Lands and Island Registry Z241

2017 Public Law 284 Part A 2

Initiative: BASELINE BUDGET

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

Submerged Lands and Island Registry Z241

2017 Public Law 284 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$242,960	\$248,499
All Other	\$113,093	\$113,119

OTHER SPECIAL REVENUE FUNDS TOTAL	\$356,053	\$361,618
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Submerged Lands and Island Registry Z241

2017 Public Law 284 Part A 2

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

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

Submerged Lands and Island Registry Z241

2017 Public Law 284 Part A 2

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

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

SUBMERGED LANDS AND ISLAND REGISTRY Z241		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$242,960	\$248,499
All Other	\$317,782	\$317,808
OTHER SPECIAL REVENUE FUNDS TOTAL	\$560,742	\$566,307

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

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	234.921	235.921
POSITIONS - FTE COUNT	82.965	82.965
Personal Services	\$24,114,773	\$24,675,196
All Other	\$8,140,025	\$8,348,946
Capital Expenditures	\$100,000	\$0
General Fund Total	\$32,354,798	\$33,024,142
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	39.500	39.500
POSITIONS - FTE COUNT	22.761	22.761
Personal Services	\$4,676,489	\$4,801,022
All Other	\$7,987,580	\$7,987,279
Capital Expenditures	\$20,000	\$20,000
Federal Expenditures Fund Total	\$12,684,069	\$12,808,301
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	121.000	121.000
POSITIONS - FTE COUNT	21.265	19.923
Personal Services	\$11,219,923	\$11,408,703
All Other	\$41,834,039	\$42,003,975
Capital Expenditures	\$166,000	\$354,000
Other Special Revenue Funds Total	\$53,219,962	\$53,766,678
Federal Block Grant Fund	2017-18	2018-19
All Other	\$600,000	\$600,000
Federal Block Grant Fund Total	\$600,000	\$600,000

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	395.421	396.421
POSITIONS - FTE COUNT	126.991	125.649
Personal Services	\$40,011,185	\$40,884,921
All Other	\$58,561,644	\$58,940,200
Capital Expenditures	\$286,000	\$374,000
DEPARTMENT TOTAL - ALL FUNDS	\$98,858,829	\$100,199,121

ARTS COMMISSION, MAINE

Arts - Administration 0178

2017 Public Law 284 Part A 3

Initiative: BASELINE BUDGET

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

Arts - Administration 0178

2017 Public Law 284 Part A 3

Initiative: Provides funding for an increase in technology costs.

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

Arts - Administration 0178

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$17,539)	(\$17,689)
GENERAL FUND TOTAL	(\$17,539)	(\$17,689)

ARTS - ADMINISTRATION 0178		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$582,549	\$591,478
All Other	\$335,654	\$337,583
GENERAL FUND TOTAL	\$918,203	\$929,061

Arts - General Grants Program 0177

2017 Public Law 284 Part A 3

Initiative: BASELINE BUDGET

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

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

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

Arts - Sponsored Program 0176

2017 Public Law 284 Part A 3

Initiative: BASELINE BUDGET

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

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

ARTS - SPONSORED PROGRAM 0176**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$355,471	\$360,933
All Other	\$297,181	\$297,181
FEDERAL EXPENDITURES FUND TOTAL	\$652,652	\$658,114
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

ARTS COMMISSION, MAINE**DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$582,549	\$591,478
All Other	\$335,654	\$337,583
General Fund Total	\$918,203	\$929,061
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$355,471	\$360,933
All Other	\$654,232	\$654,232
Federal Expenditures Fund Total	\$1,009,703	\$1,015,165
Other Special Revenue Funds	2017-18	2018-19
All Other	\$102,168	\$102,168
Other Special Revenue Funds Total	\$102,168	\$102,168

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

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$938,020	\$952,411
All Other	\$1,092,054	\$1,093,983
DEPARTMENT TOTAL - ALL FUNDS	\$2,030,074	\$2,046,394

ATTORNEY GENERAL, DEPARTMENT OF THE**Administration - Attorney General 0310**

2017 Public Law 284 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	\$6,479,080	\$6,711,366
All Other	\$681,766	\$681,766
GENERAL FUND TOTAL	\$7,160,846	\$7,393,132
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$977,695	\$1,011,421
All Other	\$253,691	\$253,691

FEDERAL EXPENDITURES FUND TOTAL	\$1,231,386	\$1,265,112
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	46,500	46,500
Personal Services	\$5,948,269	\$6,211,571
All Other	\$917,610	\$917,634
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,865,879	\$7,129,205

Administration - Attorney General 0310

2017 Public Law 284 Part A 4

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

GENERAL FUND	2017-18	2018-19
All Other	\$7,215	\$3,815
GENERAL FUND TOTAL	\$7,215	\$3,815
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$5,712	\$5,712
FEDERAL EXPENDITURES FUND TOTAL	\$5,712	\$5,712

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

Administration - Attorney General 0310

2017 Public Law 284 Part A 4

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

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

Administration - Attorney General 0310

2017 Public Law 284 Part A 4

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

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

Administration - Attorney General 0310

2017 Public Law 284 Part A 4

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

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

Administration - Attorney General 0310

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$197,945)	(\$204,759)
GENERAL FUND TOTAL	(\$197,945)	(\$204,759)

ADMINISTRATION - ATTORNEY GENERAL 0310		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	\$6,287,855	\$6,513,747
All Other	\$692,881	\$692,681
Capital Expenditures	\$40,000	\$80,000
GENERAL FUND TOTAL	\$7,020,736	\$7,286,428
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$977,695	\$1,011,421
All Other	\$259,403	\$259,403
FEDERAL EXPENDITURES FUND TOTAL	\$1,237,098	\$1,270,824
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	46.500	46.500
Personal Services	\$6,199,096	\$6,474,939
All Other	\$674,112	\$659,047
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,873,208	\$7,133,986

Chief Medical Examiner - Office of 0412

2017 Public Law 284 Part A 4

Initiative: BASELINE BUDGET

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

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

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

Chief Medical Examiner - Office of 0412

2017 Public Law 284 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2017 Public Law 284 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2017 Public Law 284 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2017 Public Law 284 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2017 Public Law 284 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2017 Public Law 284 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2017 Public Law 284 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2017 Public Law 284 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2017 Public Law 284 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2017 Public Law 284 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$44,015)	(\$45,595)
GENERAL FUND TOTAL	(\$44,015)	(\$45,595)

CHIEF MEDICAL EXAMINER - OFFICE OF 0412**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,359,632	\$1,409,629
All Other	\$849,961	\$849,961
GENERAL FUND TOTAL	\$2,209,593	\$2,259,590
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$21,279	\$22,245
All Other	\$189,803	\$189,803
FEDERAL EXPENDITURES FUND TOTAL	\$211,082	\$212,048
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$64,893	\$64,893
OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,893	\$64,893

Civil Rights 0039

2017 Public Law 284 Part A 4

Initiative: BASELINE BUDGET

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

Civil Rights 0039

2017 Public Law 284 Part A 4

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

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

Civil Rights 0039

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$5,241)	(\$5,379)
GENERAL FUND TOTAL	(\$5,241)	(\$5,379)

**CIVIL RIGHTS 0039
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$174,155	\$179,369
All Other	\$95,922	\$95,922
GENERAL FUND TOTAL	\$270,077	\$275,291

District Attorneys Salaries 0409

2017 Public Law 284 Part A 4

Initiative: BASELINE BUDGET

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

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

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

District Attorneys Salaries 0409

2017 Public Law 284 Part A 4

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

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

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

FEDERAL EXPENDITURES FUND TOTAL	\$923	\$965
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$1,501	\$1,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,501	\$1,569

District Attorneys Salaries 0409

2017 Public Law 284 Part A 4

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

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

District Attorneys Salaries 0409

2017 Public Law 284 Part A 4

Initiative: Establishes 4 Assistant District Attorney positions.

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

DISTRICT ATTORNEYS SALARIES 0409
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	93.500	97.500
Personal Services	\$11,377,851	\$12,287,028
GENERAL FUND TOTAL	\$11,377,851	\$12,287,028
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$582,792	\$614,662
All Other	\$61,107	\$55,205
FEDERAL EXPENDITURES FUND TOTAL	\$643,899	\$669,867
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$121,781	\$127,361
All Other	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$132,938	\$138,518

FHM - Attorney General 0947

2017 Public Law 284 Part A 4

Initiative: BASELINE BUDGET

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

FHM - ATTORNEY GENERAL 0947
PROGRAM SUMMARY

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

Human Services Division 0696

2017 Public Law 284 Part A 4

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	\$7,389,913	\$7,716,929
All Other	\$1,041,441	\$1,041,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,431,354	\$8,758,370

Human Services Division 0696

2017 Public Law 284 Part A 4

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

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

Human Services Division 0696

2017 Public Law 284 Part A 4

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

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

Human Services Division 0696

2017 Public Law 284 Part A 4

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

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

Human Services Division 0696

2017 Public Law 284 Part A 4

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

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

Human Services Division 0696

2017 Public Law 284 Part A 4

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

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

Human Services Division 0696

2017 Public Law 284 Part A 4

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

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

Human Services Division 0696

2017 Public Law 452

Initiative: Allocates funds for the costs of one full-time Assistant Attorney General position to advise the Department of Health and Human Services on the interpretation of new medical marijuana program provisions and to assist with enforcement thereof and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$99,306
All Other	\$0	\$11,670
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$110,976

HUMAN SERVICES DIVISION 0696**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	74.500	75.500
Personal Services	\$7,697,356	\$8,140,427
All Other	\$1,278,516	\$1,334,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,975,872	\$9,474,584

Victims' Compensation Board 0711

2017 Public Law 284 Part A 4

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$224,963	\$233,324
All Other	\$599,418	\$599,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$824,381	\$832,742

**VICTIMS' COMPENSATION BOARD 0711
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$224,963	\$233,324
All Other	\$599,418	\$599,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$824,381	\$832,742

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

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	167.500	171.500
Personal Services	\$19,199,493	\$20,389,773
All Other	\$1,638,764	\$1,638,564
Capital Expenditures	\$40,000	\$80,000
General Fund Total	\$20,878,257	\$22,108,337
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,581,766	\$1,648,328
All Other	\$735,862	\$729,960
Federal Expenditures Fund Total	\$2,317,628	\$2,378,288
Fund for a Healthy Maine	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,765	\$127,517
All Other	\$19,628	\$19,628
Fund for a Healthy Maine Total	\$141,393	\$147,145
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	125.500	126.500
Personal Services	\$14,243,196	\$14,976,051
All Other	\$2,628,096	\$2,668,672
Other Special Revenue Funds Total	\$16,871,292	\$17,644,723

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

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	310.500	315.500
Personal Services	\$35,146,220	\$37,141,669
All Other	\$5,022,350	\$5,056,824
Capital Expenditures	\$40,000	\$80,000
DEPARTMENT TOTAL - ALL FUNDS	\$40,208,570	\$42,278,493

AUDITOR, OFFICE OF THE STATE

Audit Bureau 0067

2017 Public Law 284 Part A 5

Initiative: BASELINE BUDGET

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

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

Audit Bureau 0067

2017 Public Law 284 Part A 5

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

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

Audit Bureau 0067

2017 Public Law 284 Part A 5

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

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

Audit Bureau 0067

2017 Public Law 284 Part A 5

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

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

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

Audit Bureau 0067

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$49,351)	(\$50,269)
GENERAL FUND TOTAL	(\$49,351)	(\$50,269)

AUDIT BUREAU 0067		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,602,739	\$1,639,355
All Other	\$52,172	\$52,678
GENERAL FUND TOTAL	\$1,654,911	\$1,692,033
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,925,713	\$1,974,496
All Other	\$253,501	\$254,197
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,179,214	\$2,228,693

Unorganized Territory 0075

2017 Public Law 284 Part A 5

Initiative: BASELINE BUDGET

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

Unorganized Territory 0075

2017 Public Law 284 Part A 5

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

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

Unorganized Territory 0075

2017 Public Law 284 Part A 5

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

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

Unorganized Territory 0075

2017 Public Law 284 Part A 5

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

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

Unorganized Territory 0075

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$4,330	\$4,336
All Other	\$151	\$152
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,481	\$4,488

UNORGANIZED TERRITORY 0075**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$148,764	\$151,028
All Other	\$81,227	\$81,537
OTHER SPECIAL REVENUE FUNDS TOTAL	\$229,991	\$232,565

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

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,602,739	\$1,639,355
All Other	\$52,172	\$52,678
General Fund Total	\$1,654,911	\$1,692,033
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,074,477	\$2,125,524
All Other	\$334,728	\$335,734
Other Special Revenue Funds Total	\$2,409,205	\$2,461,258

**AUDITOR, OFFICE OF THE STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$3,677,216	\$3,764,879
All Other	\$386,900	\$388,412
DEPARTMENT TOTAL - ALL FUNDS	\$4,064,116	\$4,153,291

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

2017 Public Law 284 Part A 6

Initiative: BASELINE BUDGET

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

Baxter State Park Authority 0253

2017 Public Law 284 Part A 6

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,503	\$15,825
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Baxter State Park Authority 0253

2017 Public Law 284 Part A 6

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

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

Baxter State Park Authority 0253

2017 Public Law 284 Part A 6

Initiative: Provides funding for unemployment compensation costs.

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

Baxter State Park Authority 0253

2017 Public Law 284 Part A 6

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

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

Baxter State Park Authority 0253

2017 Public Law 284 Part A 6

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

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

Baxter State Park Authority 0253

2017 Public Law 284 Part A 6

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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Baxter State Park Authority 0253

2017 Public Law 284 Part A 6

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

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

Baxter State Park Authority 0253

2017 Public Law 315

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Geographic Information Systems and Maine Library of Geographic Information.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$6,780	\$6,818
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,780	\$6,818

**BAXTER STATE PARK AUTHORITY 0253
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	18.809	18.809
Personal Services	\$2,719,159	\$2,801,868
All Other	\$1,175,441	\$1,175,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,894,600	\$3,977,244

**BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS**

Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	18.809	18.809
Personal Services	\$2,719,159	\$2,801,868
All Other	\$1,175,441	\$1,175,376
Other Special Revenue Funds Total	\$3,894,600	\$3,977,244

BAXTER STATE PARK AUTHORITY		
DEPARTMENT TOTALS - ALL FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	18.809	18.809
Personal Services	\$2,719,159	\$2,801,868
All Other	\$1,175,441	\$1,175,376
DEPARTMENT TOTAL - ALL FUNDS	\$3,894,600	\$3,977,244

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

2017 Public Law 284 Part A 7

Initiative: BASELINE BUDGET

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

BLUEBERRY COMMISSION 0375 PROGRAM SUMMARY

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

BLUEBERRY COMMISSION OF MAINE, WILD DEPARTMENT TOTALS

Other Special Revenue Funds	2017-18	2018-19
All Other	\$1,875,000	\$1,875,000
Other Special Revenue Funds Total	\$1,875,000	\$1,875,000

BLUEBERRY COMMISSION OF MAINE, WILD DEPARTMENT TOTALS - ALL FUNDS

DEPARTMENT TOTALS - ALL FUNDS	2017-18	2018-19
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

2017 Public Law 284 Part A 8

Initiative: BASELINE BUDGET

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

**CENTERS FOR INNOVATION 0911
PROGRAM SUMMARY**

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

**CENTERS FOR INNOVATION
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
All Other	\$118,009	\$118,009
General Fund Total	\$118,009	\$118,009

**CENTERS FOR INNOVATION
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
All Other	\$118,009	\$118,009
DEPARTMENT TOTAL - ALL FUNDS	\$118,009	\$118,009

CHARTER SCHOOL COMMISSION, STATE**Maine Charter School Commission Z137**

2017 Public Law 284 Part A 9

Initiative: BASELINE BUDGET

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

Maine Charter School Commission Z137

2017 Public Law 284 Part A 9

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

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

**MAINE CHARTER SCHOOL COMMISSION Z137
PROGRAM SUMMARY**

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

**CHARTER SCHOOL COMMISSION, STATE
DEPARTMENT TOTALS**

Other Special Revenue Funds	2017-18	2018-19
Personal Services	\$15,400	\$15,400
All Other	\$519,525	\$583,139
Other Special Revenue Funds Total	\$534,925	\$598,539

**CHARTER SCHOOL COMMISSION, STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
Personal Services	\$15,400	\$15,400
All Other	\$519,525	\$583,139
DEPARTMENT TOTAL - ALL FUNDS	\$534,925	\$598,539

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

2017 Public Law 284 Part A 10

Initiative: BASELINE BUDGET

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

MAINE CHILDREN'S TRUST INCORPORATED 0798
PROGRAM SUMMARY

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

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE
DEPARTMENT TOTALS

Other Special Revenue Funds	2017-18	2018-19
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

	2017-18	2018-19
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

2017 Public Law 284 Part A 11

Initiative: BASELINE BUDGET

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

Bring College to ME Program Z168

2017 Public Law 284 Part A 11

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

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

Bring College to ME Program Z168

2017 Public Law 284 Part A 11

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

GENERAL FUND	2017-18	2018-19
All Other	\$0	(\$320,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$320,000)</u>

Bring College to ME Program Z168

2017 Public Law 284 Part ZZZZZZ 3

Initiative: Appropriates funds to offset a deappropriation contained in Part A of this Act that reduces funding for the Bring College to ME Program in fiscal year 2018-19.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$320,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$320,000</u>

Bring College to ME Program Z168

2017 Public Law 284 Part ZZZZZZ 3

Initiative: Transfers funding from the Bring College to ME Program to the Maine Community College System - Board of Trustees program beginning in fiscal year 2018-19.

GENERAL FUND	2017-18	2018-19
All Other	\$0	(\$320,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$320,000)</u>

BRING COLLEGE TO ME PROGRAM Z168		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Community College System - Maine Quality Centers 0804

2017 Public Law 284 Part A 11

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

Community College System - Maine Quality Centers 0804

2017 Public Law 284 Part A 11

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

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

GENERAL FUND TOTAL		(\$500,000)	(\$500,000)
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COMMUNITY COLLEGE SYSTEM - MAINE QUALITY CENTERS 0804
PROGRAM SUMMARY

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

Live Fire Service Training Facilities Fund Z269

2017 Public Law 444

Initiative: Provides funding for the Maine Fire Service Institute to provide funds for the construction and repair or replacement of regional live fire service training facilities in the State awarded by the Maine Fire Protection Services Commission through fiscal year 2020-21 only.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

LIVE FIRE SERVICE TRAINING FACILITIES FUND Z269
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

Maine Community College System - Board of Trustees 0556

2017 Public Law 284 Part A 11

Initiative: BASELINE BUDGET

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

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

Maine Community College System - Board of Trustees 0556

2017 Public Law 284 Part A 11

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

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

GENERAL FUND TOTAL	\$2,193,332	\$1,284,308
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Maine Community College System - Board of Trustees 0556

2017 Public Law 284 Part A 11

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

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

Maine Community College System - Board of Trustees 0556

2017 Public Law 284 Part A 11

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

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

Maine Community College System - Board of Trustees 0556

2017 Public Law 284 Part A 11

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

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

Maine Community College System - Board of Trustees 0556

2017 Public Law 284 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	2017-18	2018-19
All Other	\$118,833	\$142,549
OTHER SPECIAL REVENUE FUNDS TOTAL	\$118,833	\$142,549

Maine Community College System - Board of Trustees 0556

2017 Public Law 284 Part ZZZZZZ 3

Initiative: Provides additional one-time funds to continue current operations at Maine's 7 community colleges.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$3,180,000
GENERAL FUND TOTAL	\$0	\$3,180,000

Maine Community College System - Board of Trustees 0556

2017 Public Law 284 Part ZZZZZZ 3

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

GENERAL FUND	2017-18	2018-19
All Other	\$100,000	\$1,300,000
GENERAL FUND TOTAL	\$100,000	\$1,300,000

Maine Community College System - Board of Trustees 0556

2017 Public Law 284 Part ZZZZZZ 3

Initiative: Transfers funding from the Bring College to ME Program to the Maine Community College System - Board of Trustees program beginning in fiscal year 2018-19.

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

Maine Community College System - Board of Trustees 0556

2017 Public Law 476

Initiative: Provides ongoing funds to support the hiring of additional nursing faculty to create a new cohort of nursing students at Central Maine Community College.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Maine Community College System - Board of Trustees 0556

2017 Public Law 476

Initiative: Provides ongoing funds to support the hiring of additional nursing faculty and the acquisition of equipment and instructional space to expand student capacity at Eastern Maine Community College.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

Maine Community College System - Board of Trustees 0556

2017 Public Law 476

Initiative: Provides one-time funds to support the acquisition of a nursing simulator at Northern Maine Community College.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Maine Community College System - Board of Trustees 0556

2017 Public Law 476

Initiative: Provides ongoing funds to support the hiring of additional nursing faculty and the acquisition of equipment to create a new cohort of nursing students at Southern Maine Community College.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$65,251,868	\$69,572,844
GENERAL FUND TOTAL	\$65,251,868	\$69,572,844
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$3,540,954	\$3,564,670
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,540,954	\$3,564,670

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE		
DEPARTMENT TOTALS		
General Fund	2017-18	2018-19
All Other	\$65,251,868	\$70,072,844
General Fund Total	\$65,251,868	\$70,072,844
Other Special Revenue Funds	2017-18	2018-19
All Other	\$3,540,954	\$3,564,670
Other Special Revenue Funds Total	\$3,540,954	\$3,564,670

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$68,792,822	\$73,637,514
DEPARTMENT TOTAL - ALL FUNDS	\$68,792,822	\$73,637,514

CONNECTME AUTHORITY**Municipal Gigabit Broadband Network Access Fund Z196**

2017 Public Law 284 Part A 12

Initiative: BASELINE BUDGET

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

Municipal Gigabit Broadband Network Access Fund Z196

2017 Public Law 284 Part A 12

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

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

MUNICIPAL GIGABIT BROADBAND NETWORK ACCESS FUND Z196		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

CONNECTME AUTHORITY		
DEPARTMENT TOTALS		
Other Special Revenue Funds	2017-18	2018-19
All Other	\$0	\$0
Other Special Revenue Funds Total	\$0	\$0

CONNECTME AUTHORITY		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	49.000	49.000

Personal Services	\$5,144,068	\$5,266,419
All Other	\$8,505,811	\$8,505,811
GENERAL FUND TOTAL	\$13,649,879	\$13,772,230
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$879,205	\$879,205
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$117,090	\$117,260
All Other	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$611,469	\$611,639
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000
Administration - Corrections 0141		
2017 Public Law 284 Part A 13		
Initiative: Transfers funding for Kennebec County from the Administration - Corrections program to the County Jail Operations Fund program within the same fund to be used for the same purpose.		
GENERAL FUND	2017-18	2018-19
All Other	(\$120,000)	(\$120,000)
GENERAL FUND TOTAL	(\$120,000)	(\$120,000)
Administration - Corrections 0141		
2017 Public Law 284 Part A 13		
Initiative: Transfers one Financial Analyst position and one Public Service Manager I position from the County Jail Operations Fund program to the Administration - Corrections program within the same fund.		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$215,553	\$221,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$215,553	\$221,569
Administration - Corrections 0141		
2017 Public Law 284 Part A 13		
Initiative: Provides funding for software charges from the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND	2017-18	2018-19
All Other	\$657,516	\$666,610
GENERAL FUND TOTAL	\$657,516	\$666,610

Administration - Corrections 0141

2017 Public Law 284 Part A 13

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

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

Administration - Corrections 0141

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$144,163)	(\$146,907)
GENERAL FUND TOTAL	(\$144,163)	(\$146,907)

Administration - Corrections 0141

2017 Public Law 284 Part KKK 1

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2015, c. 267, Part JJ-1.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$172,574	\$257,432
GENERAL FUND TOTAL	\$172,574	\$257,432

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$90,172	\$174,705
FEDERAL EXPENDITURES FUND TOTAL	\$90,172	\$174,705

ADMINISTRATION - CORRECTIONS 0141
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$4,995,123	\$5,190,715
All Other	\$9,043,327	\$9,052,421
GENERAL FUND TOTAL	\$14,038,450	\$14,243,136
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$90,172	\$174,705
All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$969,377	\$1,053,910
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$332,643	\$338,829
All Other	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$827,022	\$833,208
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Adult Community Corrections 0124

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	113.500	113.500
Personal Services	\$10,111,416	\$10,342,387
All Other	\$1,296,123	\$1,296,123
GENERAL FUND TOTAL	\$11,407,539	\$11,638,510
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$42,886	\$44,830
All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$198,987	\$200,931
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$305,959	\$305,959

OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959
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Adult Community Corrections 0124

2017 Public Law 284 Part A 13

Initiative: Provides funding for electronic monitoring of 150 inmates.

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

Adult Community Corrections 0124

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$286,432)	(\$291,808)
GENERAL FUND TOTAL	(\$286,432)	(\$291,808)

Adult Community Corrections 0124

2017 Public Law 284 Part KKK 1

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2017, c. 284, Part KKK-1.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,523	\$89,834
GENERAL FUND TOTAL	\$59,523	\$89,834

Adult Community Corrections 0124

2017 Public Law 284 Part ZZZZZZ 4

Initiative: Deappropriates funds to offset an appropriation contained in Part A of this Act that provides funding for electronic monitoring of 150 inmates.

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

ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	\$9,884,507	\$10,140,413
All Other	\$1,296,123	\$1,296,123
GENERAL FUND TOTAL	\$11,180,630	\$11,436,536
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$42,886	\$44,830
All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$198,987	\$200,931
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959

Bolduc Correctional Facility Z155

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$5,293,929	\$5,359,779
All Other	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,850,429	\$5,916,279
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$8,340	\$8,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,340	\$8,340

Bolduc Correctional Facility Z155

2017 Public Law 284 Part A 13

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

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

Bolduc Correctional Facility Z155

2017 Public Law 284 Part A 13

Initiative: Eliminates one vacant Vocational Trades Instructor BS position.

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

Bolduc Correctional Facility Z155

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$148,592)	(\$149,375)
GENERAL FUND TOTAL	(\$148,592)	(\$149,375)

Bolduc Correctional Facility Z155

2017 Public Law 284 Part KKK 1

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2015, c. 267, Part JJ-1.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$55,717)	(\$104,582)
GENERAL FUND TOTAL	(\$55,717)	(\$104,582)

BOLDUC CORRECTIONAL FACILITY Z155		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	55.000	55.000
Personal Services	\$5,051,445	\$5,065,927
All Other	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,607,945	\$5,622,427
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$58,683	\$58,683
OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,683	\$58,683

Capital Construction/Repairs/Improvements - Corrections 0432

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

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

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432
PROGRAM SUMMARY

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

Charleston Correctional Facility 0400

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

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

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

Charleston Correctional Facility 0400

2017 Public Law 284 Part A 13

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

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

Charleston Correctional Facility 0400

2017 Public Law 284 Part A 13

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

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

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

**CHARLESTON CORRECTIONAL FACILITY 0400
PROGRAM SUMMARY**

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

Correctional Center 0162

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	289.000	289.000
Personal Services	\$25,708,215	\$26,473,237
All Other	\$2,432,684	\$2,432,684
GENERAL FUND TOTAL	\$28,140,899	\$28,905,921
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$49,783	\$51,568
All Other	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$110,754	\$112,539
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$192,700	\$201,109
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$344,093	\$352,502

Correctional Center 0162

2017 Public Law 284 Part A 13

Initiative: Provides funding for the increased cost of repairs.

GENERAL FUND	2017-18	2018-19
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All Other	\$118,150	\$125,038
GENERAL FUND TOTAL	\$118,150	\$125,038

Correctional Center 0162

2017 Public Law 284 Part A 13

Initiative: Transfers All Other funding from the Southern Maine Women's Reentry Center program to the Correctional Center program.

GENERAL FUND	2017-18	2018-19
All Other	\$310,700	\$310,700
GENERAL FUND TOTAL	\$310,700	\$310,700

Correctional Center 0162

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$729,601)	(\$749,323)
GENERAL FUND TOTAL	(\$729,601)	(\$749,323)

Correctional Center 0162

2017 Public Law 284 Part KKK 1

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2015, c. 267, Part JJ-1.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$118,446	\$205,427
GENERAL FUND TOTAL	\$118,446	\$205,427

CORRECTIONAL CENTER 0162
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	291.000	291.000
Personal Services	\$25,097,060	\$25,929,341
All Other	\$2,861,534	\$2,868,422
GENERAL FUND TOTAL	\$27,958,594	\$28,797,763
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$49,783	\$51,568
All Other	\$60,971	\$60,971
FEDERAL EXPENDITURES FUND TOTAL	\$110,754	\$112,539
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$192,700	\$201,109
All Other	\$151,393	\$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$344,093	\$352,502

Correctional Medical Services Fund 0286

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$24,197,157	\$24,197,157
GENERAL FUND TOTAL	\$24,197,157	\$24,197,157
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

Correctional Medical Services Fund 0286

2017 Public Law 284 Part A 13

Initiative: Provides funding for increases based on the most recent medical contract.

GENERAL FUND	2017-18	2018-19
All Other	\$877,530	\$1,692,458

GENERAL FUND TOTAL	\$877,530	\$1,692,458
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Correctional Medical Services Fund 0286

2017 Public Law 284 Part ZZZZZZ 4

Initiative: Deappropriates funds to partially offset an appropriation contained in Part A of this Act for the medical contract.

GENERAL FUND	2017-18	2018-19
All Other	\$0	(\$814,928)
GENERAL FUND TOTAL	\$0	(\$814,928)

CORRECTIONAL MEDICAL SERVICES FUND 0286		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$25,074,687	\$25,074,687
GENERAL FUND TOTAL	\$25,074,687	\$25,074,687
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

Corrections Food Z177

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$4,147,713	\$4,147,713
GENERAL FUND TOTAL	\$4,147,713	\$4,147,713

CORRECTIONS FOOD Z177		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$4,147,713	\$4,147,713
GENERAL FUND TOTAL	\$4,147,713	\$4,147,713

Corrections Industries Z166

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

PRISON INDUSTRIES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$561,574	\$574,489
All Other	\$1,973,828	\$1,973,828
PRISON INDUSTRIES FUND TOTAL	\$2,535,402	\$2,548,317

CORRECTIONS INDUSTRIES Z166
PROGRAM SUMMARY

PRISON INDUSTRIES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$561,574	\$574,489
All Other	\$1,973,828	\$1,973,828
PRISON INDUSTRIES FUND TOTAL	\$2,535,402	\$2,548,317

County Jail Operations Fund Z194

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$12,202,104	\$12,202,104
GENERAL FUND TOTAL	\$12,202,104	\$12,202,104

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$215,553	\$221,569
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$781,056	\$787,072

County Jail Operations Fund Z194

2017 Public Law 284 Part A 13

Initiative: Transfers Personal Services and All Other funding for county jail operations in the Department of Corrections from the current County Jail Operations Fund program number to a new program number for the County Jail Operations Fund program within the same fund.

GENERAL FUND	2017-18	2018-19
All Other	(\$12,202,104)	(\$12,202,104)
GENERAL FUND TOTAL	(\$12,202,104)	(\$12,202,104)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
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POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$215,553)	(\$221,569)
All Other	(\$565,503)	(\$565,503)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$781,056)	(\$787,072)

**COUNTY JAIL OPERATIONS FUND Z194
PROGRAM SUMMARY**

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

County Jails Operation Fund Z227

2017 Public Law 284 Part A 13

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

GENERAL FUND	2017-18	2018-19
All Other	\$120,000	\$120,000
GENERAL FUND TOTAL	\$120,000	\$120,000

County Jails Operation Fund Z227

2017 Public Law 284 Part A 13

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

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

County Jails Operation Fund Z227

2017 Public Law 284 Part A 13

Initiative: Transfers Personal Services and All Other funding for the county jail operations in the Department of Corrections from the current County Jail Operations Fund program number to a new program number for the County Jail Operations Fund program within the same fund.

GENERAL FUND	2017-18	2018-19
All Other	\$12,202,104	\$12,202,104

GENERAL FUND TOTAL	\$12,202,104	\$12,202,104
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$215,553	\$221,569
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$781,056	\$787,072

County Jails Operation Fund Z227

2017 Public Law 284 Part A 13

Initiative: Reduces funding in the County Jail Operations Fund program as of July 1, 2018.

GENERAL FUND	2017-18	2018-19
All Other	\$0	(\$12,202,104)
GENERAL FUND TOTAL	\$0	(\$12,202,104)

County Jails Operation Fund Z227

2017 Public Law 284 Part A 13

Initiative: Provides funds to reimburse county and regional jails for costs incurred during fiscal year 2016-17.

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

County Jails Operation Fund Z227

2017 Public Law 450

Initiative: Appropriates additional funds on an ongoing basis for the County Jails Operation Fund program of which \$1,700,000 must be spent on community corrections as required pursuant to Title 34-A, Section 1210-D, subsection 1.

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

County Jails Operation Fund Z227

2017 Public Law 450

Initiative: Provides one-time funding for county and regional jails with unusually high costs incurred during fiscal year 2017-18, such costs having been incurred to meet State of Maine jail standards and operational guidelines for the incarceration of inmates awaiting adjudication or serving sentences and for such unanticipated expenditures in fiscal year 2018-19. This appropriation is to be allocated to county and regional jails as provided in Section 1 of this Act.

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

County Jails Operation Fund Z227

2017 Public Law 450

Initiative: Appropriates funds for the Kennebec County Criminogenic Addiction Recovery Academy (CARA) program.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$120,000
GENERAL FUND TOTAL	\$0	\$120,000

County Jails Operation Fund Z227

2017 Public Law 459 Part C 2

Initiative: Appropriates funds for the County Jails Operation Fund program.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$12,202,104
GENERAL FUND TOTAL	\$0	\$12,202,104

COUNTY JAILS OPERATION FUND Z227		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$15,322,104	\$18,442,104
GENERAL FUND TOTAL	\$15,322,104	\$18,442,104
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503

Departmentwide - Overtime 0032

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	\$1,104,950	\$1,104,950
GENERAL FUND TOTAL	\$1,104,950	\$1,104,950

DEPARTMENTWIDE - OVERTIME 0032
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
Personal Services	\$1,104,950	\$1,104,950
GENERAL FUND TOTAL	\$1,104,950	\$1,104,950

Downeast Correctional Facility 0542

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	51.000	51.000
Personal Services	\$4,718,189	\$4,849,665
All Other	\$596,977	\$596,977
GENERAL FUND TOTAL	\$5,315,166	\$5,446,642

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$32,526	\$32,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,526	\$32,526

Downeast Correctional Facility 0542

2017 Public Law 284 Part A 13

Initiative: Eliminates all positions and related All Other costs as a result of the proposed closing of the Downeast Correctional Facility as of June 30, 2018.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(51.000)
Personal Services	\$0	(\$4,849,665)
All Other	\$0	(\$596,977)
GENERAL FUND TOTAL	\$0	(\$5,446,642)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	(\$500)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$500)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	(\$32,526)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$32,526)

DOWNEAST CORRECTIONAL FACILITY 0542**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	51.000	0.000
Personal Services	\$4,718,189	\$0
All Other	\$596,977	\$0
GENERAL FUND TOTAL	\$5,315,166	\$0
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$500	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$32,526	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,526	\$0

Justice - Planning, Projects and Statistics 0502

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	\$43,284	\$43,717
All Other	\$1,968	\$1,968
GENERAL FUND TOTAL	\$45,252	\$45,685
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$191,953	\$196,763
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$880,713	\$885,523

Justice - Planning, Projects and Statistics 0502

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$1,270)	(\$1,271)
GENERAL FUND TOTAL	(\$1,270)	(\$1,271)

Justice - Planning, Projects and Statistics 0502

2017 Public Law 284 Part KKK 1

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2015, c. 267, Part JJ-1.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$40,599)	(\$79,159)
FEDERAL EXPENDITURES FUND TOTAL	(\$40,599)	(\$79,159)

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
Personal Services	\$42,014	\$42,446
All Other	\$1,968	\$1,968
GENERAL FUND TOTAL	\$43,982	\$44,414
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$151,354	\$117,604
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$840,114	\$806,364

Juvenile Community Corrections 0892

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$7,186,826	\$7,350,983
All Other	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,623,165	\$11,787,322

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622

Juvenile Community Corrections 0892

2017 Public Law 284 Part A 13

Initiative: Eliminates 5 Juvenile Community Reintegration Specialist positions, one Office Associate II position and one part-time Office Associate II position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(6.500)	(6.500)
Personal Services	(\$510,570)	(\$527,803)
GENERAL FUND TOTAL	(\$510,570)	(\$527,803)

Juvenile Community Corrections 0892

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$188,986)	(\$192,259)
GENERAL FUND TOTAL	(\$188,986)	(\$192,259)

Juvenile Community Corrections 0892

2017 Public Law 284 Part KKK 1

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2015, c. 267, Part JJ-1.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	(\$115,473)	(\$174,391)
GENERAL FUND TOTAL	(\$115,473)	(\$174,391)

Juvenile Community Corrections 0892

2017 Public Law 284 Part ZZZZZZ 4

Initiative: Transfers 3 Juvenile Community Reintegration Specialist positions to the Long Creek Youth Development Center program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$250,599)	(\$259,995)
GENERAL FUND TOTAL	(\$250,599)	(\$259,995)

Juvenile Community Corrections 0892

2017 Public Law 284 Part ZZZZZZ 4

Initiative: Appropriates funds to offset a deappropriation contained in Part A of this Act related to eliminating 5 Juvenile Community Reintegration Specialist positions, one Office Associate II position and one part-time Office Associate II position.

GENERAL FUND	2017-18	2018-19
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POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	\$510,570	\$527,803
GENERAL FUND TOTAL	<u>\$510,570</u>	<u>\$527,803</u>

JUVENILE COMMUNITY CORRECTIONS 0892
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	72.500	72.500
Personal Services	\$6,631,768	\$6,724,338
All Other	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	<u>\$11,068,107</u>	<u>\$11,160,677</u>
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,622</u>	<u>\$223,622</u>

Long Creek Youth Development Center 0163

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	171.000	171.000
POSITIONS - FTE COUNT	2.918	2.918
Personal Services	\$15,218,639	\$15,511,874
All Other	\$1,454,549	\$1,454,549
GENERAL FUND TOTAL	<u>\$16,673,188</u>	<u>\$16,966,423</u>
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,161	\$92,649
All Other	\$114,789	\$114,789
FEDERAL EXPENDITURES FUND TOTAL	<u>\$203,950</u>	<u>\$207,438</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>

Long Creek Youth Development Center 0163

2017 Public Law 284 Part A 13

Initiative: Eliminates 6 Teacher MS Juvenile positions, 4 Teacher BS Juvenile positions and one Assistant Principal position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	(\$1,019,764)	(\$1,057,942)
GENERAL FUND TOTAL	(\$1,019,764)	(\$1,057,942)

Long Creek Youth Development Center 0163

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$419,330)	(\$424,749)
GENERAL FUND TOTAL	(\$419,330)	(\$424,749)

Long Creek Youth Development Center 0163

2017 Public Law 284 Part KKK 1

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2015, c. 267, Part JJ-1.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$62,095)	(\$93,391)
GENERAL FUND TOTAL	(\$62,095)	(\$93,391)

Long Creek Youth Development Center 0163

2017 Public Law 284 Part ZZZZZZ 4

Initiative: Transfers 3 Juvenile Community Reintegration Specialist positions from the Juvenile Community Corrections program and provides funds to reclassify these positions to Acuity Specialist positions.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$289,800	\$300,570
GENERAL FUND TOTAL	\$289,800	\$300,570

Long Creek Youth Development Center 0163

2017 Public Law 284 Part ZZZZZZ 4

Initiative: Appropriates funds to offset a deappropriation contained in Part A of this Act that proposes to eliminate 6 Teacher MS Juvenile positions, 4 Teacher BS Juvenile positions and one Assistant Principal position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000

Personal Services	\$1,019,764	\$1,057,942
GENERAL FUND TOTAL	\$1,019,764	\$1,057,942

LONG CREEK YOUTH DEVELOPMENT CENTER 0163
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	173.500	173.500
POSITIONS - FTE COUNT	2.918	2.918
Personal Services	\$15,027,014	\$15,294,304
All Other	\$1,454,549	\$1,454,549
GENERAL FUND TOTAL	\$16,481,563	\$16,748,853
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,161	\$92,649
All Other	\$114,789	\$114,789
FEDERAL EXPENDITURES FUND TOTAL	\$203,950	\$207,438
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

Mountain View Youth Development Center 0857

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	\$10,311,274	\$10,503,715
All Other	\$1,299,033	\$1,299,033
GENERAL FUND TOTAL	\$11,610,307	\$11,802,748
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,045	\$185,848
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$252,453	\$259,256
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$51,540	\$51,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,540	\$51,540

Mountain View Youth Development Center 0857

2017 Public Law 284 Part A 13

Initiative: Eliminates one vacant Secretary Associate position, one vacant Office Associate II position and one vacant Director of Class and Collateral Services position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$223,549)	(\$234,650)
GENERAL FUND TOTAL	(\$223,549)	(\$234,650)

Mountain View Youth Development Center 0857

2017 Public Law 284 Part A 13

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

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

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

Mountain View Youth Development Center 0857

2017 Public Law 284 Part A 13

Initiative: Eliminates one vacant Office Associate II position, one vacant Education Specialist II position and one vacant Teacher BS Juvenile position as a result of proposed funding decreases from the Department of Education in this Act. These positions are currently funded by a financial order transfer from the Department of Education authorized in the Maine Revised Statutes, Title 20-A, section 15689-A, subsections 17 and 18.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
GENERAL FUND TOTAL	\$0	\$0

Mountain View Youth Development Center 0857

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$429,000)	(\$435,757)
GENERAL FUND TOTAL	(\$429,000)	(\$435,757)

Mountain View Youth Development Center 0857

2017 Public Law 284 Part KKK 1

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2015, c. 267, Part JJ-1.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$118,446)	(\$205,427)
GENERAL FUND TOTAL	(\$118,446)	(\$205,427)
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$49,573)	(\$95,546)
FEDERAL EXPENDITURES FUND TOTAL	(\$49,573)	(\$95,546)

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	163.500	163.500
Personal Services	\$14,630,496	\$14,852,198
All Other	\$1,870,108	\$1,870,108
GENERAL FUND TOTAL	\$16,500,604	\$16,722,306
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$129,472	\$90,302
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$202,880	\$163,710
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897

Office of Victim Services 0046

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$314,686	\$319,900
All Other	\$11,702	\$11,702
GENERAL FUND TOTAL	\$326,388	\$331,602

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974

Office of Victim Services 0046

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$8,592)	(\$8,675)
GENERAL FUND TOTAL	(\$8,592)	(\$8,675)

Office of Victim Services 0046

2017 Public Law 431

Initiative: Provides funds for partial reimbursement of certified batterers' intervention programs for indigent participant fees. These funds are appropriated on an ongoing basis but not after June 30, 2021.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

Office of Victim Services 0046

2017 Public Law 431

Initiative: Provides funds for training programs to sustain and expand the accessibility of certified batterers' intervention programs. These funds are appropriated on an ongoing basis but not after June 30, 2021.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$20,000
GENERAL FUND TOTAL	\$0	\$20,000

Office of Victim Services 0046

2017 Public Law 431

Initiative: Provides funds for partial reimbursement of mileage expenses for certified batterers' intervention program facilitators who are providing testimony and information required by the court regarding offender participation in certified batterers' intervention programs as a condition of release. These funds are appropriated on an ongoing basis but not after June 30, 2021.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$5,000
GENERAL FUND TOTAL	\$0	\$5,000

Office of Victim Services 0046

2017 Public Law 431

Initiative: Provides funds for the Maine Coalition to End Domestic Violence for the administrative expenses associated with additional funding for certified batterers' intervention program expenses. These funds are appropriated on an ongoing basis but not after June 30, 2021.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$25,000
GENERAL FUND TOTAL	\$0	\$25,000

OFFICE OF VICTIM SERVICES 0046		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$306,094	\$311,225
All Other	\$11,702	\$161,702
GENERAL FUND TOTAL	\$317,796	\$472,927
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974

Parole Board 0123

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478

PAROLE BOARD 0123		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478

Prisoner Boarding Program Z086

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$547,613	\$547,613

GENERAL FUND TOTAL	\$547,613	\$547,613
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Prisoner Boarding Program Z086

2017 Public Law 284 Part A 13

Initiative: Eliminates the Prisoner Boarding Program in the Department of Corrections.

GENERAL FUND	2017-18	2018-19
All Other	(\$547,613)	(\$547,613)
GENERAL FUND TOTAL	(\$547,613)	(\$547,613)

PRISONER BOARDING PROGRAM Z086		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Reserve for County Jail Operations Z257

2017 Public Law 284 Part A 13

Initiative: Allocates funds for county jail operations. These funds may not be transferred without legislative approval.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Unallocated	\$0	\$12,202,104
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$12,202,104

Reserve for County Jail Operations Z257

2017 Public Law 459 Part C 2

Initiative: Deallocates funds for county jail operations.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Unallocated	\$0	(\$12,202,104)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$12,202,104)

RESERVE FOR COUNTY JAIL OPERATIONS Z257		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Unallocated	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Southern Maine Women's Reentry Center Z156

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$310,700	\$310,700
GENERAL FUND TOTAL	\$310,700	\$310,700

Southern Maine Women's Reentry Center Z156

2017 Public Law 284 Part A 13

Initiative: Transfers All Other funding from the Southern Maine Women's Reentry Center program to the Correctional Center program.

GENERAL FUND	2017-18	2018-19
All Other	(\$310,700)	(\$310,700)
GENERAL FUND TOTAL	(\$310,700)	(\$310,700)

SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

State Prison 0144

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	309.000	309.000
Personal Services	\$27,401,285	\$28,112,946
All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$32,191,215	\$32,902,876

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034

State Prison 0144

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
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Personal Services	(\$782,534)	(\$800,495)
GENERAL FUND TOTAL	(\$782,534)	(\$800,495)

State Prison 0144

2017 Public Law 284 Part KKK 1

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2015, c. 267, Part JJ-1.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$1,188	\$25,098
GENERAL FUND TOTAL	\$1,188	\$25,098

STATE PRISON 0144		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	309.000	309.000
Personal Services	\$26,619,939	\$27,337,549
All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$31,409,869	\$32,127,479
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,284.000	1,233.000
POSITIONS - FTE COUNT	2.918	2.918
Personal Services	\$114,110,249	\$111,995,056
All Other	\$71,466,389	\$74,155,394
General Fund Total	\$185,576,638	\$186,150,450
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$552,828	\$571,658
All Other	\$2,065,266	\$2,064,766
Federal Expenditures Fund Total	\$2,618,094	\$2,636,424
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$525,343	\$539,938
All Other	\$2,068,578	\$2,036,052
Unallocated	\$0	\$0
Other Special Revenue Funds Total	\$2,593,921	\$2,575,990
Federal Block Grant Fund	2017-18	2018-19
All Other	\$500,000	\$500,000
Federal Block Grant Fund Total	\$500,000	\$500,000
Prison Industries Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$561,574	\$574,489
All Other	\$1,973,828	\$1,973,828
Prison Industries Fund Total	\$2,535,402	\$2,548,317

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,302.500	1,251.500
POSITIONS - FTE COUNT	3.406	3.406
Personal Services	\$115,749,994	\$113,681,141
All Other	\$78,074,061	\$80,730,040
Unallocated	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$193,824,055	\$194,411,181

CORRECTIONS, STATE BOARD OF**Electronic Monitoring Fund - State Board of Corrections Z170**

2017 Public Law 284 Part A 14

Initiative: BASELINE BUDGET

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

Electronic Monitoring Fund - State Board of Corrections Z170

2017 Public Law 284 Part A 14

Initiative: Eliminates funding for the Electronic Monitoring Fund program as a result of the repeal of this program in Public Law 2015, chapter 335, section 27.

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

ELECTRONIC MONITORING FUND - STATE BOARD OF CORRECTIONS Z170		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

CORRECTIONS, STATE BOARD OF		
DEPARTMENT TOTALS		
Other Special Revenue Funds	2017-18	2018-19
All Other	\$0	\$0
Other Special Revenue Funds Total	\$0	\$0

CORRECTIONS, STATE BOARD OF		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	2017-18	2018-19
	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

2017 Public Law 284 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

New Century Program Fund 0904

2017 Public Law 284 Part A 15

Initiative: Provides additional funds in fiscal year 2017-18 and fiscal year 2018-19 only for the planning and preparation of the State of Maine Bicentennial Celebration.

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

New Century Program Fund 0904

2017 Public Law 284 Part ZZZZZZ 5

Initiative: Deappropriates funds to offset an appropriation in Part A of this Act that provides additional funds in fiscal year 2017-18 and fiscal year 2018-19 only for the planning and preparation for the State of Maine Bicentennial Celebration.

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

NEW CENTURY PROGRAM FUND 0904		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

State of Maine Bicentennial Celebration Z260

2017 Resolve 25

Initiative: Provides an ongoing allocation for outside funds received for the State of Maine bicentennial celebration to be used by the Maine Bicentennial Commission.

OTHER SPECIAL REVENUE FUNDS

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

State of Maine Bicentennial Celebration Z260

2017 Public Law 463

Initiative: Provides one-time funds for staff support and other expenses associated with the planning of the State of Maine bicentennial celebration. Funds appropriated for this purpose do not lapse but must be carried forward into the next fiscal year to be used only to support the expenses of planning the bicentennial celebration.

GENERAL FUND

	2017-18	2018-19
All Other	\$0	\$75,000
GENERAL FUND TOTAL	\$0	\$75,000

State of Maine Bicentennial Celebration Z260

2019 Public Law 4 Part A 0

Initiative: Provides one-time funding for staff support and other expenses associated with the planning of the State of Maine bicentennial celebration. Funds appropriated for this purpose do not lapse but must be carried forward into the next fiscal year to be used only to support the expenses of planning the bicentennial celebration.

GENERAL FUND

	2017-18	2018-19
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

STATE OF MAINE BICENTENNIAL CELEBRATION Z260
PROGRAM SUMMARY
GENERAL FUND

	2017-18	2018-19
All Other	\$0	\$1,075,000
GENERAL FUND TOTAL	\$0	\$1,075,000

OTHER SPECIAL REVENUE FUNDS

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

**CULTURAL AFFAIRS COUNCIL, MAINE STATE
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
All Other	\$39,445	\$1,114,445
General Fund Total	\$39,445	\$1,114,445
Other Special Revenue Funds	2017-18	2018-19
All Other	\$65,924	\$65,924
Other Special Revenue Funds Total	\$65,924	\$65,924

**CULTURAL AFFAIRS COUNCIL, MAINE STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
All Other	\$105,369	\$1,180,369
DEPARTMENT TOTAL - ALL FUNDS	\$105,369	\$1,180,369

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2017 Public Law 284 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$206,057	\$207,590
All Other	\$57,120	\$57,120
GENERAL FUND TOTAL	\$263,177	\$264,710
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Defense, Veterans and Emergency Management 0109

2017 Public Law 284 Part A 16

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

GENERAL FUND	2017-18	2018-19
Personal Services	\$40,718	\$41,022
GENERAL FUND TOTAL	\$40,718	\$41,022

Administration - Defense, Veterans and Emergency Management 0109

2017 Public Law 284 Part A 16

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

GENERAL FUND	2017-18	2018-19
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$5,000	\$5,000

Administration - Defense, Veterans and Emergency Management 0109

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$8,085)	(\$8,151)
GENERAL FUND TOTAL	(\$8,085)	(\$8,151)

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$238,690	\$240,461
All Other	\$62,120	\$62,120
GENERAL FUND TOTAL	\$300,810	\$302,581
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Maine Emergency Management Agency 0214

2017 Public Law 284 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$586,361	\$597,656
All Other	\$118,819	\$118,819
GENERAL FUND TOTAL	<u>\$705,180</u>	<u>\$716,475</u>
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,747,393	\$1,783,215
All Other	\$31,483,566	\$31,483,566
FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,230,959</u>	<u>\$33,266,781</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$235,991	\$242,807
All Other	\$477,412	\$477,412
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$713,403</u>	<u>\$720,219</u>

Administration - Maine Emergency Management Agency 0214

2017 Public Law 284 Part A 16

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

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$40,718)	(\$41,022)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$40,718)</u>	<u>(\$41,022)</u>

Administration - Maine Emergency Management Agency 0214

2017 Public Law 284 Part A 16

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

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$5,000)	(\$5,000)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$5,000)</u>	<u>(\$5,000)</u>

Administration - Maine Emergency Management Agency 0214

2017 Public Law 284 Part A 16

Initiative: Provides funding for the approved reorganization of one Contract/Grant Specialist position to a Senior Contract/Grant Specialist position, and also reallocates the cost of the position from 67% Federal Expenditures Fund and 33% General Fund to 70% Federal Expenditures Fund and 30% General Fund within the same program.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
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Personal Services	\$7,454	\$10,260
FEDERAL EXPENDITURES FUND TOTAL	\$7,454	\$10,260

Administration - Maine Emergency Management Agency 0214

2017 Public Law 284 Part A 16

Initiative: Provides funding for the approved reorganization of one Planning and Research Assistant position to a Contract/Grant Specialist position and transfers All Other to Personal Services to fund the reorganization.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$5,410	\$5,699
All Other	(\$5,410)	(\$5,699)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Administration - Maine Emergency Management Agency 0214

2017 Public Law 284 Part A 16

Initiative: Reduces funding to reflect anticipated resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$5,917)	(\$12,772)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,917)	(\$12,772)

Administration - Maine Emergency Management Agency 0214

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$16,828)	(\$17,100)
GENERAL FUND TOTAL	(\$16,828)	(\$17,100)

Administration - Maine Emergency Management Agency 0214

2017 Public Law 315

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Geographic Information Systems and Maine Library of Geographic Information.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$40,410	\$40,640
FEDERAL EXPENDITURES FUND TOTAL	\$40,410	\$40,640

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$569,533	\$580,556
All Other	\$118,819	\$118,819
GENERAL FUND TOTAL	\$688,352	\$699,375
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,719,539	\$1,758,152
All Other	\$31,513,566	\$31,513,507
FEDERAL EXPENDITURES FUND TOTAL	\$33,233,105	\$33,271,659
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$235,991	\$242,807
All Other	\$471,495	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$707,486	\$707,447

Disaster Assistance 0841

2019 Public Law 4 Part A 0

Initiative: Provides one-time funding to the Disaster Recovery Fund to meet the State's share of estimated disaster recovery costs, as authorized in the Maine Revised Statutes, Title 37-B, section 744, subsection 2-A .

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$2,500,000
GENERAL FUND TOTAL	\$0	\$2,500,000

DISASTER ASSISTANCE 0841**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$2,500,000
GENERAL FUND TOTAL	\$0	\$2,500,000

Emergency Response Operations 0918

2017 Public Law 284 Part A 16

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$53,635	\$53,712
All Other	\$17,275	\$17,275
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,910</u>	<u>\$70,987</u>

Emergency Response Operations 0918

2017 Public Law 284 Part A 16

Initiative: Reduces funding to reflect anticipated resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$2,117)	(\$3,802)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,117)</u>	<u>(\$3,802)</u>

EMERGENCY RESPONSE OPERATIONS 0918		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,635	\$53,712
All Other	\$15,158	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,793</u>	<u>\$67,185</u>

Loring Rebuild Facility 0843

2017 Public Law 284 Part A 16

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>

LORING REBUILD FACILITY 0843		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>

Maine National Guard Postsecondary Fund Z190

2017 Public Law 284 Part A 16

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

Maine National Guard Postsecondary Fund Z190

2017 Public Law 284 Part A 16

Initiative: Reduces funding to reflect anticipated resources.

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
All Other	(\$499,500)	(\$499,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$499,500)	(\$499,500)

Maine National Guard Postsecondary Fund Z190

2017 Public Law 419

Initiative: Provides funding for tuition assistance to veterans attending state postsecondary education institutions and private postsecondary education institutions.

GENERAL FUND

	2017-18	2018-19
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

**MAINE NATIONAL GUARD POSTSECONDARY FUND Z190
PROGRAM SUMMARY****GENERAL FUND**

	2017-18	2018-19
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

OTHER SPECIAL REVENUE FUNDS

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

Military Educational Benefits 0922

2017 Public Law 284 Part A 16

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
All Other	\$410,000	\$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$410,000	\$410,000

**MILITARY EDUCATIONAL BENEFITS 0922
PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS**

	2017-18	2018-19
All Other	\$410,000	\$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$410,000	\$410,000

Military Training and Operations 0108

2017 Public Law 284 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,113,790	\$1,137,102
All Other	\$2,106,337	\$2,106,337
GENERAL FUND TOTAL	\$3,220,127	\$3,243,439
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	124.000	124.000
Personal Services	\$9,072,347	\$9,306,529
All Other	\$12,469,095	\$12,469,095
FEDERAL EXPENDITURES FUND TOTAL	\$21,541,442	\$21,775,624
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,856	\$87,806
All Other	\$490,991	\$490,991
OTHER SPECIAL REVENUE FUNDS TOTAL	\$577,847	\$578,797
MAINE MILITARY AUTHORITY ENTERPRISE FUND	2017-18	2018-19
Personal Services	\$49,358,695	\$51,241,622
All Other	\$44,505,619	\$44,505,619
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$93,864,314	\$95,747,241

Military Training and Operations 0108

2017 Public Law 284 Part A 16

Initiative: Provides funding for the approved reorganization of one Office Associate II position to a Secretary Associate position. Also transfers All Other to Personal Services in the General Fund to fund the reorganization.

GENERAL FUND	2017-18	2018-19
Personal Services	\$572	\$584
All Other	(\$572)	(\$584)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$2,292	\$2,338
FEDERAL EXPENDITURES FUND TOTAL	\$2,292	\$2,338

Military Training and Operations 0108

2017 Public Law 284 Part A 16

Initiative: Eliminates 8 vacant Military Security Police Officer positions.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$515,790)	(\$536,639)
FEDERAL EXPENDITURES FUND TOTAL	(\$515,790)	(\$536,639)

Military Training and Operations 0108

2017 Public Law 284 Part A 16

Initiative: Continues one Electronic Security Systems Supervisor position previously established by Financial Order 003598 F6 and continued in Financial Order 003819 F7 and transfers All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,026	\$85,063
All Other	(\$81,026)	(\$85,063)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Military Training and Operations 0108

2017 Public Law 284 Part A 16

Initiative: Continues one Inventory and Property Associate II position previously established by Financial Order 003997 F7 and transfers All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,327	\$67,490
All Other	(\$64,327)	(\$67,490)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Military Training and Operations 0108

2017 Public Law 284 Part A 16

Initiative: Provides funding to raise the stipend of the High Voltage Electrician positions from 3% to 20% and transfers All Other to Personal Services to fund the cost.

GENERAL FUND	2017-18	2018-19
Personal Services	\$20,394	\$21,025
All Other	(\$20,394)	(\$21,025)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$13,128	\$13,148
FEDERAL EXPENDITURES FUND TOTAL	\$13,128	\$13,148

Military Training and Operations 0108

2017 Public Law 284 Part A 16

Initiative: Provides funding to raise the stipend of the High Voltage Electrician Supervisor position from 3% to 20% and transfers All Other to Personal Services to fund the cost.

GENERAL FUND	2017-18	2018-19
Personal Services	\$2,786	\$2,791
All Other	(\$2,786)	(\$2,791)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$8,355	\$8,367
FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,355</u>	<u>\$8,367</u>

Military Training and Operations 0108

2017 Public Law 284 Part A 16

Initiative: Reduces funding to reflect anticipated resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$3,717)	(\$3,773)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$3,717)</u>	<u>(\$3,773)</u>

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2017-18	2018-19
All Other	(\$230,679)	(\$1,639,753)
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	<u>(\$230,679)</u>	<u>(\$1,639,753)</u>

Military Training and Operations 0108

2017 Public Law 284 Part A 16

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

GENERAL FUND	2017-18	2018-19
Personal Services	\$1,285	\$1,902
GENERAL FUND TOTAL	<u>\$1,285</u>	<u>\$1,902</u>

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$3,845	\$5,710
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,845</u>	<u>\$5,710</u>

Military Training and Operations 0108

2017 Public Law 284 Part A 16

Initiative: Eliminates 4 vacant positions and related All Other from the STARBASE program, which ended in federal fiscal year 2014.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$310,597)	(\$324,319)
All Other	(\$49,150)	(\$49,150)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$359,747)</u>	<u>(\$373,469)</u>

Military Training and Operations 0108

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2017-18	2018-19
Personal Services	\$15,931	\$16,036
All Other	(\$15,931)	(\$16,036)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$7,903	\$8,324
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,903</u>	<u>\$8,324</u>

Military Training and Operations 0108

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$31,825)	(\$32,345)
GENERAL FUND TOTAL	<u>(\$31,825)</u>	<u>(\$32,345)</u>

**MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,122,933	\$1,147,095
All Other	\$2,066,654	\$2,065,901
GENERAL FUND TOTAL	\$3,189,587	\$3,212,996
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	114.000	114.000
Personal Services	\$8,426,836	\$8,636,011
All Other	\$12,274,592	\$12,267,392
FEDERAL EXPENDITURES FUND TOTAL	\$20,701,428	\$20,903,403
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,856	\$87,806
All Other	\$487,274	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$574,130	\$575,024
MAINE MILITARY AUTHORITY ENTERPRISE FUND	2017-18	2018-19
Personal Services	\$49,358,695	\$51,241,622
All Other	\$44,274,940	\$42,865,866
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$93,633,635	\$94,107,488

Stream Gaging Cooperative Program 0858

2017 Public Law 284 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

**STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

Veterans Services 0110

2017 Public Law 284 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$2,841,680	\$2,932,510
All Other	\$1,028,665	\$1,028,665
GENERAL FUND TOTAL	\$3,870,345	\$3,961,175
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$131,494	\$137,279
All Other	\$142,092	\$142,092
FEDERAL EXPENDITURES FUND TOTAL	\$273,586	\$279,371
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$376,343	\$376,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$376,343	\$376,343

Veterans Services 0110

2017 Public Law 284 Part A 16

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

GENERAL FUND	2017-18	2018-19
Personal Services	\$3,457	\$5,770
GENERAL FUND TOTAL	\$3,457	\$5,770

Veterans Services 0110

2017 Public Law 284 Part A 16

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

GENERAL FUND	2017-18	2018-19
Personal Services	\$7,158	\$7,547
GENERAL FUND TOTAL	\$7,158	\$7,547

Veterans Services 0110

2017 Public Law 284 Part A 16

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

GENERAL FUND	2017-18	2018-19
Personal Services	\$4,358	\$4,355

GENERAL FUND TOTAL	\$4,358	\$4,355
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Veterans Services 0110

2017 Public Law 284 Part A 16

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

GENERAL FUND	2017-18	2018-19
Personal Services	\$9,194	\$9,209
GENERAL FUND TOTAL	\$9,194	\$9,209

Veterans Services 0110

2017 Public Law 284 Part A 16

Initiative: Provides funding to replace 3 Kubota RTV900 4 wheelers used at the Maine Veterans Memorial Cemetery.

GENERAL FUND	2017-18	2018-19
Capital Expenditures	\$30,000	\$15,000
GENERAL FUND TOTAL	\$30,000	\$15,000

Veterans Services 0110

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$78,383)	(\$80,713)
GENERAL FUND TOTAL	(\$78,383)	(\$80,713)

VETERANS SERVICES 0110**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$2,787,464	\$2,878,678
All Other	\$1,028,665	\$1,028,665
Capital Expenditures	\$30,000	\$15,000
GENERAL FUND TOTAL	\$3,846,129	\$3,922,343
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$131,494	\$137,279
All Other	\$142,092	\$142,092
FEDERAL EXPENDITURES FUND TOTAL	\$273,586	\$279,371
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$376,343	\$376,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$376,343	\$376,343

Veterans Temporary Assistance Fund Z268

2017 Public Law 419

Initiative: Establishes the Veterans Temporary Assistance Fund and provides funding for financial assistance to veterans.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

VETERANS TEMPORARY ASSISTANCE FUND Z268**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	\$4,718,620	\$4,846,790
All Other	\$3,451,263	\$6,350,510
Capital Expenditures	\$30,000	\$15,000
General Fund Total	\$8,199,883	\$11,212,300
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	130.000	130.000
Personal Services	\$10,277,869	\$10,531,442
All Other	\$93,516,416	\$93,509,157
Federal Expenditures Fund Total	\$103,794,285	\$104,040,599
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$376,482	\$384,325
All Other	\$1,761,270	\$1,752,674
Other Special Revenue Funds Total	\$2,137,752	\$2,136,999
Maine Military Authority Enterprise Fund	2017-18	2018-19
Personal Services	\$49,358,695	\$51,241,622
All Other	\$44,274,940	\$42,865,866
Maine Military Authority Enterprise Fund Total	\$93,633,635	\$94,107,488

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	200.000	200.000
Personal Services	\$64,731,666	\$67,004,179
All Other	\$143,003,889	\$144,478,207
Capital Expenditures	\$30,000	\$15,000
DEPARTMENT TOTAL - ALL FUNDS	\$207,765,555	\$211,497,386

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

2017 Public Law 284 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$58,444	\$58,444

GENERAL FUND TOTAL	\$58,444	\$58,444
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DEVELOPMENT FOUNDATION 0198		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

DEVELOPMENT FOUNDATION, MAINE		
DEPARTMENT TOTALS		
General Fund	2017-18	2018-19
All Other	\$58,444	\$58,444
General Fund Total	\$58,444	\$58,444

DEVELOPMENT FOUNDATION, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$58,444	\$58,444
DEPARTMENT TOTAL - ALL FUNDS	\$58,444	\$58,444

DIRIGO HEALTH

Dirigo Health Fund 0988

2017 Public Law 284 Part A 18

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$313,217	\$315,457
All Other	\$1,027,590	\$1,027,590
GENERAL FUND TOTAL	\$1,340,807	\$1,343,047

Dirigo Health Fund 0988

2017 Public Law 284 Part A 18

Initiative: Reduces appropriation by \$175,000 annually.

GENERAL FUND	2017-18	2018-19
All Other	(\$175,000)	(\$175,000)
GENERAL FUND TOTAL	(\$175,000)	(\$175,000)

Dirigo Health Fund 0988

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$9,599)	(\$9,614)
GENERAL FUND TOTAL	(\$9,599)	(\$9,614)

DIRIGO HEALTH FUND 0988
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$303,618	\$305,843
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,156,208	\$1,158,433

DIRIGO HEALTH
DEPARTMENT TOTALS

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$303,618	\$305,843
All Other	\$852,590	\$852,590
General Fund Total	\$1,156,208	\$1,158,433

DIRIGO HEALTH
DEPARTMENT TOTALS - ALL FUNDS

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$303,618	\$305,843
All Other	\$852,590	\$852,590
DEPARTMENT TOTAL - ALL FUNDS	\$1,156,208	\$1,158,433

DISABILITY RIGHTS CENTER**Disability Rights Center 0523**

2017 Public Law 284 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$126,045	\$126,045

GENERAL FUND TOTAL	\$126,045	\$126,045
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DISABILITY RIGHTS CENTER 0523 PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

DISABILITY RIGHTS CENTER DEPARTMENT TOTALS		
General Fund	2017-18	2018-19
All Other	\$126,045	\$126,045
General Fund Total	\$126,045	\$126,045

DISABILITY RIGHTS CENTER DEPARTMENT TOTALS - ALL FUNDS		
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

2017 Public Law 284 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993 PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

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

General Fund	2017-18	2018-19
All Other	\$12,554	\$12,554
General Fund Total	\$12,554	\$12,554

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
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

2017 Public Law 284 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$525,219	\$533,382
All Other	\$1,006,048	\$1,006,048
GENERAL FUND TOTAL	\$1,531,267	\$1,539,430

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

Administration - Economic and Community Development 0069

2017 Public Law 284 Part A 21

Initiative: Continues one limited-period Public Service Coordinator II position and provides funding for related All Other costs through December 31, 2018. This position was previously established by Financial Order 003360 F6 and continued by Financial Order 003824 F7.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$118,465	\$59,574
All Other	\$28,937	\$2,017
FEDERAL EXPENDITURES FUND TOTAL	\$147,402	\$61,591

Administration - Economic and Community Development 0069

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$17,087)	(\$17,319)
GENERAL FUND TOTAL	(\$17,087)	(\$17,319)

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$508,132	\$516,063
All Other	\$1,006,048	\$1,006,048
GENERAL FUND TOTAL	\$1,514,180	\$1,522,111
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$118,465	\$59,574
All Other	\$28,937	\$2,017
FEDERAL EXPENDITURES FUND TOTAL	\$147,402	\$61,591
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

Applied Technology Development Center System 0929

2017 Public Law 284 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

Applied Technology Development Center System 0929

2017 Public Law 284 Part A 21

Initiative: Reduces All Other funding on a one-time basis to offset Personal Services increases in the General Fund.

GENERAL FUND	2017-18	2018-19
All Other	(\$178,838)	(\$178,838)
GENERAL FUND TOTAL	(\$178,838)	(\$178,838)

Applied Technology Development Center System 0929

2017 Public Law 284 Part ZZZZZZ 6

Initiative: Appropriates funds to partially offset deappropriations contained in Part A of this Act that reduce All Other funding on a one-time basis to offset Personal Services increases in the General Fund.

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

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Business Development 0585

2017 Public Law 284 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$844,750	\$862,731
All Other	\$669,604	\$669,604
GENERAL FUND TOTAL	\$1,514,354	\$1,532,335

Business Development 0585

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$25,165)	(\$25,571)
GENERAL FUND TOTAL	(\$25,165)	(\$25,571)

Business Development 0585

2017 Public Law 298

Initiative: Provides one-time funding for implementation grants to the Loring Development Authority of Maine upon the recommendation of the Commissioner of Economic and Community Development and the approval of the Governor.

GENERAL FUND	2017-18	2018-19
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	\$750,000	\$750,000

Business Development 0585

2017 Public Law 440

Initiative: Provides one-time funds to update tax incentive software in order to expand data collection and reporting.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$33,750
GENERAL FUND TOTAL	\$0	\$33,750

**BUSINESS DEVELOPMENT 0585
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$819,585	\$837,160
All Other	\$1,419,604	\$1,453,354
GENERAL FUND TOTAL	\$2,239,189	\$2,290,514

Communities for Maine's Future Fund Z108

2017 Public Law 284 Part A 21

Initiative: BASELINE BUDGET

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

**COMMUNITIES FOR MAINE'S FUTURE FUND Z108
PROGRAM SUMMARY**

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

Community Development Block Grant Program 0587

2017 Public Law 284 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$205,582	\$210,919
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$293,844	\$299,181
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,373	\$91,787
All Other	\$1,130,550	\$1,130,550
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,221,923	\$1,222,337

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$419,029	\$422,827
All Other	\$21,260,658	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	\$21,679,687	\$21,683,485

Community Development Block Grant Program 0587

2017 Public Law 284 Part A 21

Initiative: Provides funding to align with anticipated revenue.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000

Community Development Block Grant Program 0587

2017 Public Law 284 Part A 21

Initiative: Reduces funding to reflect remaining revolving loan and grant funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$400,000)	(\$400,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$400,000)	(\$400,000)

Community Development Block Grant Program 0587

2017 Public Law 284 Part A 21

Initiative: Reorganizes one Planner II position to a Development Program Manager position and transfers and reallocates the cost of the position from 75% Federal Block Grant Fund and 25% General Fund to 75% Other Special Revenue Funds and 25% General Fund within the same program and provides funding for related All Other costs. This initiative also transfers All Other to Personal Services in the General Fund to fund the position changes.

GENERAL FUND	2017-18	2018-19
Personal Services	\$1,541	\$2,234
All Other	(\$1,541)	(\$2,234)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,539	\$66,709
All Other	\$36,098	\$36,098
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,637	\$102,807

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,913)	(\$60,007)
FEDERAL BLOCK GRANT FUND TOTAL	(\$58,913)	(\$60,007)

Community Development Block Grant Program 0587

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$5,998)	(\$6,145)
GENERAL FUND TOTAL	(\$5,998)	(\$6,145)

Community Development Block Grant Program 0587

2017 Public Law 284 Part ZZZZZZ 6

Initiative: Reverses funding that is provided in Part A of this Act to reorganize one Planner II position to a Development Program Manager position and transfer and reallocate the cost of the position from 75% Federal Block Grant Fund and 25% General Fund to 75% Other Special Revenue Funds and 25% General Fund within the same program and provide funding for related All Other costs. Also reverses the transfers included in Part A of this Act from All Other to Personal Services in the General Fund to fund the position changes.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$1,541)	(\$2,234)
All Other	\$1,541	\$2,234
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,539)	(\$66,709)
All Other	(\$36,098)	(\$36,098)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$99,637)	(\$102,807)

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,913	\$60,007
FEDERAL BLOCK GRANT FUND TOTAL	\$58,913	\$60,007

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$199,584	\$204,774
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$287,846	\$293,036
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,373	\$91,787
All Other	\$730,550	\$730,550
OTHER SPECIAL REVENUE FUNDS TOTAL	\$821,923	\$822,337
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$419,029	\$422,827
All Other	\$21,260,658	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	\$21,679,687	\$21,683,485

Fund for Efficient Delivery of Local & Regional Svcs Z254

2017 Public Law 284 Part A 21

Initiative: Provides one-time funding to encourage regional planning and reorganization for towns and municipalities to decrease the duplication of services.

GENERAL FUND	2017-18	2018-19
All Other	\$5,000,000	\$5,000,000
GENERAL FUND TOTAL	\$5,000,000	\$5,000,000

Fund for Efficient Delivery of Local & Regional Svcs Z254

2017 Public Law 284 Part ZZZZZZ 6

Initiative: Deappropriates funds in fiscal year 2018-19 to offset appropriations contained in Part A of this Act that provide one-time funding to encourage regional planning and reorganization for towns and municipalities to decrease the duplication of services.

GENERAL FUND	2017-18	2018-19
All Other	(\$2,000,000)	(\$5,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$5,000,000)

FUND FOR EFFICIENT DELIVERY OF LOCAL & REGIONAL SVCS Z254
PROGRAM SUMMARY

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

International Commerce 0674

2017 Public Law 284 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$251,902	\$253,752
All Other	\$898,409	\$898,409
GENERAL FUND TOTAL	\$1,150,311	\$1,152,161

International Commerce 0674

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$7,566)	(\$7,573)
GENERAL FUND TOTAL	(\$7,566)	(\$7,573)

INTERNATIONAL COMMERCE 0674
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$244,336	\$246,179
All Other	\$898,409	\$898,409
GENERAL FUND TOTAL	\$1,142,745	\$1,144,588

Leadership and Entrepreneurial Development Program Z071

2017 Public Law 284 Part A 21

Initiative: BASELINE BUDGET

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

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**PROGRAM SUMMARY**

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

Maine Coworking Development Fund Z195

2017 Public Law 284 Part A 21

Initiative: BASELINE BUDGET

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

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

Maine Coworking Development Fund Z195

2017 Public Law 284 Part A 21

Initiative: Reduces All Other funding on a one-time basis to offset Personal Services increases in the General Fund.

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

MAINE COWORKING DEVELOPMENT FUND Z195**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Economic Development Evaluation Fund Z057

2017 Public Law 284 Part A 21

Initiative: BASELINE BUDGET

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

**MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057
PROGRAM SUMMARY**

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

Maine Economic Growth Council 0727

2017 Public Law 284 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

**MAINE ECONOMIC GROWTH COUNCIL 0727
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

Maine Research and Development Evaluation Fund 0985

2017 Public Law 284 Part A 21

Initiative: BASELINE BUDGET

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

Maine Research and Development Evaluation Fund 0985

2017 Public Law 264

Initiative: Deallocates funds for the Maine Research and Development Evaluation Fund.

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

MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985
PROGRAM SUMMARY

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

Maine Small Business and Entrepreneurship Commission 0675

2017 Public Law 284 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

Maine State Film Office 0590

2017 Public Law 284 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,477	\$94,127
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$264,082	\$264,732

MAINE STATE FILM OFFICE 0590
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,477	\$94,127
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$264,082	\$264,732

Maine Workforce Opportunities Marketing Fund Z178

2017 Public Law 284 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Office of Broadband Development Z245

2017 Public Law 284 Part A 21

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

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

Office of Broadband Development Z245

2017 Public Law 284 Part ZZZZZZ 6

Initiative: Deallocates funds to offset allocations contained in Part A of this Act to transfer funding from the Municipal Gigabit Broadband Network Access Fund program, Other Special Revenue Funds in the ConnectME Authority to the Office of Broadband Development program, Other Special Revenue Funds in the Department of Economic and Community Development as part of the reorganization of the ConnectME Authority.

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

OFFICE OF BROADBAND DEVELOPMENT Z245
PROGRAM SUMMARY

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

Office of Innovation 0995

2017 Public Law 284 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$267,166	\$270,238
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,061,426	\$7,064,498

Office of Innovation 0995

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$8,553)	(\$8,635)
GENERAL FUND TOTAL	(\$8,553)	(\$8,635)

OFFICE OF INNOVATION 0995**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$258,613	\$261,603
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,052,873	\$7,055,863

Office of Tourism 0577

2017 Public Law 284 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$843,247	\$858,116
All Other	\$12,731,293	\$12,731,293
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,574,540	\$13,589,409

Office of Tourism 0577

2017 Public Law 284 Part YYYYYY 1

Initiative: Deallocates funds provided in Part ZZZZZZ of this Act related to increasing the sales tax on lodging from 9% to 10.5%.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
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All Other	\$0	(\$250,150)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$250,150)

Office of Tourism 0577

2017 Public Law 284 Part ZZZZZZ 6

Initiative: Adjusts allocations to reflect revenue changes associated with increasing the sales tax on lodging from 9% to 10.5%.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$250,150
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$250,150

OFFICE OF TOURISM 0577		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$843,247	\$858,116
All Other	\$12,731,293	\$12,731,293
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,574,540	\$13,589,409

Renewable Energy Resources Fund Z072

2017 Public Law 284 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000

RENEWABLE ENERGY RESOURCES FUND Z072		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,030,250	\$2,065,779
All Other	\$14,095,662	\$11,129,412
General Fund Total	\$16,125,912	\$13,195,191
Federal Expenditures Fund	2017-18	2018-19
Personal Services	\$118,465	\$59,574
All Other	\$1,528,937	\$1,502,017
Federal Expenditures Fund Total	\$1,647,402	\$1,561,591
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,028,097	\$1,044,030
All Other	\$13,951,948	\$13,951,948
Other Special Revenue Funds Total	\$14,980,045	\$14,995,978
Federal Block Grant Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$419,029	\$422,827
All Other	\$21,260,658	\$21,260,658
Federal Block Grant Fund Total	\$21,679,687	\$21,683,485

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$3,595,841	\$3,592,210
All Other	\$50,837,205	\$47,844,035
DEPARTMENT TOTAL - ALL FUNDS	\$54,433,046	\$51,436,245

EDUCATION, DEPARTMENT OF

Adult Education 0364

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$253,339	\$254,957
All Other	\$5,962,512	\$5,962,512

GENERAL FUND TOTAL	\$6,215,851	\$6,217,469
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$237,124	\$239,310
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,111,391	\$2,113,577

Adult Education 0364

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$7,880)	(\$7,891)
GENERAL FUND TOTAL	(\$7,880)	(\$7,891)

ADULT EDUCATION 0364		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$245,459	\$247,066
All Other	\$5,962,512	\$5,962,512
GENERAL FUND TOTAL	\$6,207,971	\$6,209,578
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$237,124	\$239,310
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,111,391	\$2,113,577

Charter School Program Z129

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

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

CHARTER SCHOOL PROGRAM Z129**PROGRAM SUMMARY**

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

Child Development Services 0449

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$28,685,282	\$28,685,282
GENERAL FUND TOTAL	\$28,685,282	\$28,685,282

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,860	\$62,435
All Other	\$2,239,633	\$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	\$2,301,493	\$2,302,068

Child Development Services 0449

2017 Public Law 284 Part A 22

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for free appropriate public education for children 5 years of age and for the state share of MaineCare expenditures related to children served by Child Development Services.

GENERAL FUND	2017-18	2018-19
All Other	\$1,475,000	\$1,475,000
GENERAL FUND TOTAL	\$1,475,000	\$1,475,000

Child Development Services 0449

2017 Public Law 284 Part A 22

Initiative: Continues one Public Service Manager II position previously established by Financial Order 004200 F7. Transfers and reallocates the position from 100% General Fund in the Special Services Team program to 70% General Fund and 30% Federal Expenditures Fund within the same program. Reduces funding for All Other in the Child Development Services program, General Fund in order to offset the increase in Personal Services costs in the Special Services Team program, General Fund.

GENERAL FUND	2017-18	2018-19
All Other	(\$94,392)	(\$95,247)
GENERAL FUND TOTAL	(\$94,392)	(\$95,247)

Child Development Services 0449

2017 Public Law 284 Part A 22

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund in order to provide training for identification and intervention services for children with autism.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

Child Development Services 0449

2017 Public Law 284 Part A 22

Initiative: Provides funding for Microsoft Office Suite Enterprise Bundle charges from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2017-18	2018-19
All Other	\$120,186	\$120,186
GENERAL FUND TOTAL	\$120,186	\$120,186

Child Development Services 0449

2017 Public Law 460 Part L 11

Initiative: Provides one-time funds to address the Child Development Services System budgetary shortfall.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$3,700,000
GENERAL FUND TOTAL	\$0	\$3,700,000

CHILD DEVELOPMENT SERVICES 0449		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$30,186,076	\$34,385,221
GENERAL FUND TOTAL	\$30,186,076	\$34,385,221
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,860	\$62,435
All Other	\$2,239,633	\$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	\$2,301,493	\$2,302,068

Commission To End Student Hunger Z192

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

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

**COMMISSION TO END STUDENT HUNGER Z192
PROGRAM SUMMARY**

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

Criminal History Record Check Fund Z014

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$9,633	\$9,697
All Other	\$25,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,333	\$35,397

**CRIMINAL HISTORY RECORD CHECK FUND Z014
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$9,633	\$9,697
All Other	\$25,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,333	\$35,397

Digital Literacy Fund Z130

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115

**DIGITAL LITERACY FUND Z130
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115

Education in Unorganized Territory 0220

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
POSITIONS - FTE COUNT	26.371	26.371
Personal Services	\$3,039,585	\$3,110,478
All Other	\$9,225,078	\$9,225,078
GENERAL FUND TOTAL	\$12,264,663	\$12,335,556
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$153,212	\$157,869
All Other	\$146,611	\$146,611
FEDERAL EXPENDITURES FUND TOTAL	\$299,823	\$304,480
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

Education in Unorganized Territory 0220

2017 Public Law 284 Part A 22

Initiative: Transfers one Teacher Aide position from the Federal Expenditures Fund to the General Fund within the same program. Transfers and reallocates the cost of one Teacher MS position from 100% General Fund to 50% Federal Expenditures Fund and 50% General Fund within the same program. Transfers All Other to Personal Services to fund the position changes.

GENERAL FUND	2017-18	2018-19
Personal Services	\$26,366	\$29,547
All Other	(\$26,366)	(\$29,547)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$11,787)	(\$10,640)
All Other	\$11,787	\$10,640
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Education in Unorganized Territory 0220

2017 Public Law 284 Part A 22

Initiative: Provides funding for special education services in the unorganized territory based on projected available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$58,851	\$54,194

FEDERAL EXPENDITURES FUND TOTAL	\$58,851	\$54,194
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Education in Unorganized Territory 0220

2017 Public Law 284 Part A 22

Initiative: Reduces funding by decreasing the number of weeks for one Education Specialist III position from 52 weeks to 42 weeks to align funding with the actual work schedule of the position and transfers funding to All Other to be used for general operating expenditures.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	0.808	0.808
Personal Services	(\$16,104)	(\$16,850)
All Other	\$16,104	\$16,850
GENERAL FUND TOTAL	\$0	\$0

Education in Unorganized Territory 0220

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$86,349)	(\$88,068)
GENERAL FUND TOTAL	(\$86,349)	(\$88,068)

EDUCATION IN UNORGANIZED TERRITORY 0220		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
POSITIONS - FTE COUNT	27.179	27.179
Personal Services	\$2,963,498	\$3,035,107
All Other	\$9,214,816	\$9,212,381
GENERAL FUND TOTAL	\$12,178,314	\$12,247,488
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$141,425	\$147,229
All Other	\$217,249	\$211,445
FEDERAL EXPENDITURES FUND TOTAL	\$358,674	\$358,674
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

FHM - School Breakfast Program Z068

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

FHM - SCHOOL BREAKFAST PROGRAM Z068
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

Fund for the Efficient Delivery of Educational Services Z005

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

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

Fund for the Efficient Delivery of Educational Services Z005

2017 Public Law 284 Part A 22

Initiative: Provides one-time funding for consolidation of school administrative units.

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

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$5,000,500	\$5,000,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,500	\$5,000,500

General Purpose Aid for Local Schools 0308

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
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POSITIONS - LEGISLATIVE COUNT	19,000	19,000
Personal Services	\$2,004,907	\$2,053,345
All Other	\$967,676,148	\$967,676,148
GENERAL FUND TOTAL	<u>\$969,681,055</u>	<u>\$969,729,493</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$16,349,782	\$16,349,782
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,349,782</u>	<u>\$16,349,782</u>

General Purpose Aid for Local Schools 0308

2017 Public Law 284 Part A 22

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for free appropriate public education for children 5 year of age and for the state share of MaineCare expenditures related to children served by Child Development Services.

GENERAL FUND	2017-18	2018-19
All Other	(\$1,475,000)	(\$1,475,000)
GENERAL FUND TOTAL	<u>(\$1,475,000)</u>	<u>(\$1,475,000)</u>

General Purpose Aid for Local Schools 0308

2017 Public Law 284 Part A 22

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

GENERAL FUND	2017-18	2018-19
All Other	\$10,317	\$10,317
GENERAL FUND TOTAL	<u>\$10,317</u>	<u>\$10,317</u>

General Purpose Aid for Local Schools 0308

2017 Public Law 284 Part A 22

Initiative: Transfers one Public Service Manager I position from the General Purpose Aid for Local Schools program to the School Finance and Operations program within the same fund and reorganizes the position from range 25 to range 28. This reorganization will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the School Finance and Operations program, General Fund.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$89,698)	(\$94,348)
All Other	(\$7,677)	(\$7,822)
GENERAL FUND TOTAL	<u>(\$97,375)</u>	<u>(\$102,170)</u>

General Purpose Aid for Local Schools 0308

2017 Public Law 284 Part A 22

Initiative: Provides funding to cover obligations in support of publicly funded students and teachers in the State.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,466,280	\$1,644,440
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,466,280	\$1,644,440

General Purpose Aid for Local Schools 0308

2017 Public Law 284 Part A 22

Initiative: Provides funding for increased costs associated with the Department of Administrative and Financial Services, Office of the Chief Information Officer; contracted services; a statewide student information system; and 4 positions in the Department of Administrative and Financial Services, Office of Information Technology to support applications within the Department of Education.

GENERAL FUND	2017-18	2018-19
All Other	\$1,271,097	\$1,203,715
GENERAL FUND TOTAL	\$1,271,097	\$1,203,715

General Purpose Aid for Local Schools 0308

2017 Public Law 284 Part A 22

Initiative: Reallocates and reorganizes various positions within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$21)	\$10,619
GENERAL FUND TOTAL	(\$21)	\$10,619

General Purpose Aid for Local Schools 0308

2017 Public Law 284 Part A 22

Initiative: Provides funding to cover essential programs and services obligations in support of publicly funded students and teachers in the State.

GENERAL FUND	2017-18	2018-19
All Other	\$3,952,402	\$14,906,887
GENERAL FUND TOTAL	\$3,952,402	\$14,906,887

General Purpose Aid for Local Schools 0308

2017 Public Law 284 Part A 22

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund in order to provide training for identification and intervention services for children with autism.

GENERAL FUND	2017-18	2018-19
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

General Purpose Aid for Local Schools 0308

2017 Public Law 284 Part A 22

Initiative: Provides additional funding for kindergarten to grade 12 public education.

GENERAL FUND	2017-18	2018-19
All Other	\$16,700,000	\$95,000,000
GENERAL FUND TOTAL	\$16,700,000	\$95,000,000

General Purpose Aid for Local Schools 0308

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2017-18	2018-19
Personal Services	\$4,554	\$4,587
All Other	(\$4,554)	(\$4,587)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$58,348)	(\$59,638)
GENERAL FUND TOTAL	(\$58,348)	(\$59,638)

General Purpose Aid for Local Schools 0308

2017 Public Law 284 Part ZZZZZZ 7

Initiative: Provides additional funding for kindergarten to grade 12 public education beginning in fiscal year 2017-18.

GENERAL FUND	2017-18	2018-19
All Other	\$31,700,000	\$18,600,000
GENERAL FUND TOTAL	\$31,700,000	\$18,600,000

General Purpose Aid for Local Schools 0308

2017 Public Law 460 Part C 2

Initiative: Provides funding for the additional costs associated with the establishment of reimbursement rates and the increase of existing reimbursement rates in the Department of Health and Human Services rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 28 for children's habilitative services and specialized children's habilitative services in accordance with the April 24, 2017 report "Rate Study for Behavioral Health and Targeted Case Management Services: Final Proposed Rates for Formal Rulemaking" prepared for the department by Burns & Associates, Inc.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$568,421

GENERAL FUND TOTAL	\$0	\$568,421
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GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,861,394	\$1,914,565
All Other	\$1,019,822,733	\$1,095,978,079
GENERAL FUND TOTAL	\$1,021,684,127	\$1,097,892,644
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$17,816,062	\$17,994,222
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,816,062	\$17,994,222

Higher Education and Educator Support Services Z082

2017 Public Law 284 Part A 22

Initiative: Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
Personal Services	\$5,854	\$6,136
GENERAL FUND TOTAL	\$5,854	\$6,136

Higher Education and Educator Support Services Z082

2017 Public Law 284 Part A 22

Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$937,335	\$967,474
All Other	\$273,500	\$273,500
GENERAL FUND TOTAL	\$1,210,835	\$1,240,974
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$26,330	\$0
All Other	\$5,480,535	\$5,480,535

FEDERAL EXPENDITURES FUND TOTAL	\$5,506,865	\$5,480,535
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Higher Education and Educator Support Services Z082

2017 Public Law 284 Part A 22

Initiative: Continues one limited-period Education Specialist III position through June 15, 2019 that was previously authorized to continue in Public Law 2013, chapter 368 through September 30, 2017 and transfers the position from the Federal Expenditures Fund to the General Fund within the same program effective October 1, 2017.

GENERAL FUND	2017-18	2018-19
Personal Services	\$78,993	\$106,449
GENERAL FUND TOTAL	\$78,993	\$106,449

Higher Education and Educator Support Services Z082

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$29,974)	(\$30,747)
GENERAL FUND TOTAL	(\$29,974)	(\$30,747)

Higher Education and Educator Support Services Z082

2019 Public Law 4 Part A 0

Initiative: Establishes one Public Service Manager II position to provide leadership, strategic planning and direction for all certification activities effective April 8, 2019.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$19,821
GENERAL FUND TOTAL	\$0	\$19,821

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082 PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.500	12.500
Personal Services	\$992,208	\$1,069,133
All Other	\$273,500	\$273,500
GENERAL FUND TOTAL	\$1,265,708	\$1,342,633
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$26,330	\$0
All Other	\$5,480,535	\$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	\$5,506,865	\$5,480,535

Leadership Team Z077

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,146,639	\$1,164,119
All Other	\$377,444	\$377,444
GENERAL FUND TOTAL	\$1,524,083	\$1,541,563
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$26,330	\$0
All Other	\$5,480,535	\$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	\$5,506,865	\$5,480,535
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$163,166	\$165,651
All Other	\$6,015,713	\$6,015,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,178,879	\$6,181,364

Leadership Team Z077

2017 Public Law 284 Part A 22

Initiative: Transfers one Secretary position from the School Finance and Operations program, General Fund to the Leadership Team program, General Fund.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,507	\$62,109
GENERAL FUND TOTAL	\$61,507	\$62,109

Leadership Team Z077

2017 Public Law 284 Part A 22

Initiative: Transfers and reallocates the costs of one Office Associate II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, General Fund to 50% Learning Systems Team program, General Fund and 50% Leadership Team, Other Special Revenue Funds, and adjusts between All Other and Personal Services to fund the position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$30,477	\$32,058
All Other	(\$30,477)	(\$32,058)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Leadership Team Z077

2017 Public Law 284 Part A 22

Initiative: Transfers and reallocates the costs of one Public Service Manager II position from 60% Learning Systems Team program, Federal Expenditures Fund and 40% Learning Systems Team program, General Fund to 60% Leadership Team program, Other Special Revenue Funds and 40% Learning Systems Team program, General Fund and transfers funding from All Other to Personal Services to fund the position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,118	\$65,355
All Other	(\$62,118)	(\$65,355)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Leadership Team Z077

2017 Public Law 284 Part A 22

Initiative: Provides funding in order to align allocations with estimated revenue.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$300,000

Leadership Team Z077

2017 Public Law 284 Part A 22

Initiative: Reduces funding in the Teacher Incentive Fund program, Other Special Revenue Funds. Grant funding is now being received by the department in the Teacher Incentive Fund program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$4,009,726)	(\$4,009,726)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,009,726)	(\$4,009,726)

Leadership Team Z077

2017 Public Law 284 Part A 22

Initiative: Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,375	\$102,170
All Other	(\$97,375)	(\$102,170)
GENERAL FUND TOTAL	\$0	\$0

Leadership Team Z077

2017 Public Law 284 Part A 22

Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$83,431)	(\$87,278)
All Other	(\$8,000)	(\$8,000)
GENERAL FUND TOTAL	(\$91,431)	(\$95,278)
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$26,330)	\$0
All Other	(\$5,480,535)	(\$5,480,535)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,506,865)	(\$5,480,535)

Leadership Team Z077

2017 Public Law 284 Part A 22

Initiative: Reorganizes one Public Service Coordinator II position to a Public Service Coordinator III position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2017-18	2018-19
Personal Services	\$5,696	\$10,384
All Other	(\$5,696)	(\$10,384)
GENERAL FUND TOTAL	\$0	\$0

Leadership Team Z077

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$22,413	\$26,739
All Other	(\$22,413)	(\$26,739)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Leadership Team Z077

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
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Personal Services	(\$36,796)	(\$37,320)
GENERAL FUND TOTAL	(\$36,796)	(\$37,320)

Leadership Team Z077

2019 Public Law 4 Part A 0

Initiative: Establishes one Public Service Executive II position to serve as the chief innovation officer within the department effective April 1, 2019.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$31,373
GENERAL FUND TOTAL	\$0	\$31,373

LEADERSHIP TEAM Z077		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	13.000
Personal Services	\$1,190,990	\$1,245,557
All Other	\$266,373	\$256,890
GENERAL FUND TOTAL	\$1,457,363	\$1,502,447
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$278,174	\$289,803
All Other	\$2,190,979	\$2,181,835
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,469,153	\$2,471,638

Learning Systems Team Z081

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	20.500	20.500
Personal Services	\$2,079,500	\$2,114,058
All Other	\$3,120,424	\$3,120,424
GENERAL FUND TOTAL	\$5,199,924	\$5,234,482

FEDERAL EXPENDITURES FUND	2017-18	2018-19
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POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,222,861	\$2,217,751
All Other	\$96,108,299	\$96,108,299
FEDERAL EXPENDITURES FUND TOTAL	<u>\$98,331,160</u>	<u>\$98,326,050</u>

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,696	\$53,506
All Other	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,593</u>	<u>\$125,403</u>

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$198,908	\$200,984
All Other	\$48,246	\$48,246
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$247,154</u>	<u>\$249,230</u>

Learning Systems Team Z081

2017 Public Law 284 Part A 22

Initiative: Transfers one Education Specialist II position from the Learning Systems Team program, Federal Expenditures Fund to the Special Services Team program, Federal Expenditures Fund and transfers funding from All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$90,207)	(\$91,976)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$90,207)</u>	<u>(\$91,976)</u>

Learning Systems Team Z081

2017 Public Law 284 Part A 22

Initiative: Transfers and reallocates the costs of one Education Specialist II position from 100% Special Services Team program, Federal Expenditures Fund to 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,140	\$48,646
All Other	(\$48,140)	(\$48,646)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Learning Systems Team Z081

2017 Public Law 284 Part A 22

Initiative: Transfers and reallocates the costs of one Office Associate II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, General Fund to 50% Learning Systems Team program, General Fund and 50% Leadership Team, Other Special Revenue Funds, and adjusts between All Other and Personal Services to fund the position.

GENERAL FUND	2017-18	2018-19
Personal Services	\$30,472	\$32,055
All Other	\$1,000	\$1,000
GENERAL FUND TOTAL	\$31,472	\$33,055

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$30,477)	(\$32,058)
FEDERAL EXPENDITURES FUND TOTAL	(\$30,477)	(\$32,058)

Learning Systems Team Z081

2017 Public Law 284 Part A 22

Initiative: Transfers and reallocates the costs of one Public Service Manager II position from 60% Learning Systems Team program, Federal Expenditures Fund and 40% Learning Systems Team program, General Fund to 60% Leadership Team program, Other Special Revenue Funds and 40% Learning Systems Team program, General Fund and transfers funding from All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$62,118)	(\$65,355)
All Other	\$62,118	\$65,355
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Learning Systems Team Z081

2017 Public Law 284 Part A 22

Initiative: Transfers funding from the Special Services Team program to the Learning Systems Team program, within the General Fund for All Other costs related to 2 Education Specialist III positions transferred in Public Law 2015, chapter 267.

GENERAL FUND	2017-18	2018-19
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$12,000	\$12,000

Learning Systems Team Z081

2017 Public Law 284 Part A 22

Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	(\$229,918)	(\$237,520)
All Other	(\$165,500)	(\$165,500)

GENERAL FUND TOTAL	(\$395,418)	(\$403,020)
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Learning Systems Team Z081

2017 Public Law 284 Part A 22

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

GENERAL FUND	2017-18	2018-19
Personal Services	\$19,827	\$24,042
All Other	(\$19,827)	(\$24,042)
GENERAL FUND TOTAL	\$0	\$0

Learning Systems Team Z081

2017 Public Law 284 Part A 22

Initiative: Reallocates one Education Specialist III position to various accounts within the Learning Systems Team program, Federal Expenditures Fund and reorganizes the position to a Public Service Manager II position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$9,978	\$14,728
FEDERAL EXPENDITURES FUND TOTAL	\$9,978	\$14,728

Learning Systems Team Z081

2017 Public Law 284 Part A 22

Initiative: Reorganizes one Office Associate II position to a Management Analyst I position to align the classification with the duties of the position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$14,396	\$14,760
FEDERAL EXPENDITURES FUND TOTAL	\$14,396	\$14,760

Learning Systems Team Z081

2017 Public Law 284 Part A 22

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

GENERAL FUND	2017-18	2018-19
Personal Services	\$7,100	\$7,110
All Other	(\$7,100)	(\$7,110)
GENERAL FUND TOTAL	\$0	\$0

Learning Systems Team Z081

2017 Public Law 284 Part A 22

Initiative: Reallocates and reorganizes various positions within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$18,268	\$24,417
GENERAL FUND TOTAL	<u>\$18,268</u>	<u>\$24,417</u>
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	(\$57,368)	(\$57,299)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$57,368)</u>	<u>(\$57,299)</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$4,718	\$7,043
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,718</u>	<u>\$7,043</u>

Learning Systems Team Z081

2017 Public Law 284 Part A 22

Initiative: Reorganizes one Education Specialist II position to an Education Specialist III position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$3,550	\$3,555
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,550</u>	<u>\$3,555</u>

Learning Systems Team Z081

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$7,100	\$7,110
All Other	(\$7,100)	(\$7,110)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Learning Systems Team Z081

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$56,405)	(\$57,259)
GENERAL FUND TOTAL	<u>(\$56,405)</u>	<u>(\$57,259)</u>

Learning Systems Team Z081

2017 Public Law 284 Part ZZZZZZ 7

Initiative: Establishes one Public Service Coordinator I position to meet data collection and reporting needs related to the federal Every Student Succeeds Act.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,375	\$102,170
FEDERAL EXPENDITURES FUND TOTAL	\$97,375	\$102,170

Learning Systems Team Z081

2017 Public Law 426

Initiative: Provides ongoing funds for 90% of the cost to local school administrative units to submit the names of all employees subject to certification, approval or authorization along with the date that each employee began working for the school administrative unit

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$13,508
GENERAL FUND TOTAL	\$0	\$13,508

LEARNING SYSTEMS TEAM Z081**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,868,844	\$1,906,903
All Other	\$2,940,997	\$2,950,280
GENERAL FUND TOTAL	\$4,809,841	\$4,857,183
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,163,230	\$2,162,032
All Other	\$96,115,177	\$96,117,898
FEDERAL EXPENDITURES FUND TOTAL	\$98,278,407	\$98,279,930
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$57,414	\$60,549
All Other	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,311	\$132,446
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$198,908	\$200,984
All Other	\$48,246	\$48,246
FEDERAL BLOCK GRANT FUND TOTAL	\$247,154	\$249,230

Learning Through Technology Z029

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815

LEARNING THROUGH TECHNOLOGY Z029**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815

Maine Commission for Community Service Z134

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$336,659	\$348,771
All Other	\$2,358,339	\$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	\$2,694,998	\$2,707,110
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$27,517	\$28,864
All Other	\$194,282	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$221,799	\$223,146

MAINE COMMISSION FOR COMMUNITY SERVICE Z134
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$336,659	\$348,771
All Other	\$2,358,339	\$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	\$2,694,998	\$2,707,110
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$27,517	\$28,864
All Other	\$194,282	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$221,799	\$223,146

Maine HIV Prevention Education Program Z182

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

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

MAINE HIV PREVENTION EDUCATION PROGRAM Z182
PROGRAM SUMMARY

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

National Board Certification Salary Supplement Fund Z147

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000

National Board Certification Salary Supplement Fund Z147

2017 Public Law 284 Part A 22

Initiative: Eliminates funding for the National Board Certification Salary Supplement Fund program. This request will generate \$335,000 in General Fund undedicated revenue in each fiscal year of the 2018-2019 biennium.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$335,000)	(\$335,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$335,000)	(\$335,000)

National Board Certification Salary Supplement Fund Z147

2017 Public Law 284 Part ZZZZZZ 7

Initiative: Allocates funds to offset deallocations contained in Part A of this Act that eliminate funding for the National Board Certification Salary Supplement Fund program. Also reverses \$335,000 of General Fund undedicated revenue in each fiscal year of the 2018-2019 biennium.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000

**NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000

National Board Certification Scholarship Fund Z148

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

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

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148
PROGRAM SUMMARY

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

Obesity and Chronic Disease Fund Z111

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

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

OBESITY AND CHRONIC DISEASE FUND Z111
PROGRAM SUMMARY

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

Retired Teachers Group Life Insurance Z033

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$3,270,928	\$3,270,928
GENERAL FUND TOTAL	\$3,270,928	\$3,270,928

Retired Teachers Group Life Insurance Z033

2017 Public Law 284 Part A 22

Initiative: Provides funding for group life insurance for retired teachers.

GENERAL FUND	2017-18	2018-19
All Other	\$188,072	\$276,072
GENERAL FUND TOTAL	\$188,072	\$276,072

RETIRED TEACHERS GROUP LIFE INSURANCE Z033
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$3,459,000	\$3,547,000
GENERAL FUND TOTAL	\$3,459,000	\$3,547,000

Retired Teachers' Health Insurance 0854

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$37,300,000	\$37,300,000
GENERAL FUND TOTAL	\$37,300,000	\$37,300,000

Retired Teachers' Health Insurance 0854

2017 Public Law 284 Part A 22

Initiative: Provides funding for increased retired teachers' health insurance costs.

GENERAL FUND	2017-18	2018-19
All Other	\$2,700,000	\$7,700,000
GENERAL FUND TOTAL	\$2,700,000	\$7,700,000

RETIRED TEACHERS' HEALTH INSURANCE 0854
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$40,000,000	\$45,000,000
GENERAL FUND TOTAL	\$40,000,000	\$45,000,000

School Finance and Operations Z078

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$955,970	\$986,022
All Other	\$2,146,004	\$2,146,004
GENERAL FUND TOTAL	\$3,101,974	\$3,132,026

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$705,830	\$711,626

All Other	\$49,271,845	\$49,271,845
FEDERAL EXPENDITURES FUND TOTAL	\$49,977,675	\$49,983,471

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$552,682	\$563,867
All Other	\$432,777	\$432,777
OTHER SPECIAL REVENUE FUNDS TOTAL	\$985,459	\$996,644

School Finance and Operations Z078

2017 Public Law 284 Part A 22

Initiative: Transfers one Secretary position from the School Finance and Operations program, General Fund to the Leadership Team program, General Fund.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$61,507)	(\$62,109)
GENERAL FUND TOTAL	(\$61,507)	(\$62,109)

School Finance and Operations Z078

2017 Public Law 284 Part A 22

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

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

School Finance and Operations Z078

2017 Public Law 284 Part A 22

Initiative: Provides one-time funding to collect and aggregate data as evidence of progress toward high school graduation goals pursuant to Public Law 2015, chapter 489.

GENERAL FUND	2017-18	2018-19
All Other	\$75,000	\$25,000
GENERAL FUND TOTAL	\$75,000	\$25,000

School Finance and Operations Z078

2017 Public Law 284 Part A 22

Initiative: Provides funding for increased costs associated with the Department of Administrative and Financial Services, Office of the Chief Information Officer; contracted services; and 4 positions in the Department of Administrative and Financial Services, Office of Information Technology to support applications within the Department of Education. Provides one-time funding for the transition to a new statewide student information system.

GENERAL FUND	2017-18	2018-19
All Other	\$63,445	\$63,445
GENERAL FUND TOTAL	\$63,445	\$63,445

School Finance and Operations Z078

2017 Public Law 284 Part A 22

Initiative: Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
Personal Services	\$55,143	\$57,525
GENERAL FUND TOTAL	\$55,143	\$57,525

School Finance and Operations Z078

2017 Public Law 284 Part A 22

Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
Personal Services	(\$623,986)	(\$642,676)
All Other	(\$100,000)	(\$100,000)
GENERAL FUND TOTAL	(\$723,986)	(\$742,676)

School Finance and Operations Z078

2017 Public Law 284 Part A 22

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

GENERAL FUND	2017-18	2018-19
All Other	\$37,929	\$37,929
GENERAL FUND TOTAL	\$37,929	\$37,929

School Finance and Operations Z078

2017 Public Law 284 Part A 22

Initiative: Transfers one Public Service Manager I position from the General Purpose Aid for Local Schools program to the School Finance and Operations program within the same fund and reorganizes the position from range 25 to range 28. This reorganization will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the School Finance and Operations program, General Fund.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$97,375	\$102,170
GENERAL FUND TOTAL	\$97,375	\$102,170

School Finance and Operations Z078

2017 Public Law 284 Part A 22

Initiative: Provides funding to implement a new electronic data warehouse.

GENERAL FUND	2017-18	2018-19
All Other	\$1,750,000	\$2,750,000
GENERAL FUND TOTAL	\$1,750,000	\$2,750,000

School Finance and Operations Z078

2017 Public Law 284 Part A 22

Initiative: Transfers 3 Social Services Program Specialist I positions and All Other funding from the Child Care Food Program in the Department of Health and Human Services to the School Finance and Operations program in the Department of Education within the same fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$208,064	\$217,366
All Other	\$10,488,003	\$10,488,003
FEDERAL EXPENDITURES FUND TOTAL	\$10,696,067	\$10,705,369

School Finance and Operations Z078

2017 Public Law 284 Part A 22

Initiative: Establishes one Education Specialist I position to administer the federal summer food service program.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,494	\$79,263
FEDERAL EXPENDITURES FUND TOTAL	\$75,494	\$79,263

School Finance and Operations Z078

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$11,700)	(\$12,167)
GENERAL FUND TOTAL	(\$11,700)	(\$12,167)

School Finance and Operations Z078

2017 Public Law 315

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Geographic Information Systems and Maine Library of Geographic Information.

GENERAL FUND	2017-18	2018-19
All Other	\$5,644	\$5,681
GENERAL FUND TOTAL	\$5,644	\$5,681

SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$411,295	\$428,765
All Other	\$3,978,022	\$4,928,059
GENERAL FUND TOTAL	\$4,389,317	\$5,356,824
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$989,388	\$1,008,255
All Other	\$59,609,848	\$59,609,848
FEDERAL EXPENDITURES FUND TOTAL	\$60,599,236	\$60,618,103
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$552,682	\$563,867
All Other	\$432,777	\$432,777
OTHER SPECIAL REVENUE FUNDS TOTAL	\$985,459	\$996,644

Special Services Team Z080

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	\$30,472	\$32,055
All Other	\$164,943	\$164,943
GENERAL FUND TOTAL	\$195,415	\$196,998
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,889,613	\$1,930,600
All Other	\$59,924,848	\$59,924,848
FEDERAL EXPENDITURES FUND TOTAL	\$61,814,461	\$61,855,448

Special Services Team Z080

2017 Public Law 284 Part A 22

Initiative: Transfers one Education Specialist II position from the Learning Systems Team program, Federal Expenditures Fund to the Special Services Team program, Federal Expenditures Fund and transfers funding from All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,207	\$91,976
All Other	(\$90,207)	(\$91,976)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Special Services Team Z080

2017 Public Law 284 Part A 22

Initiative: Transfers and reallocates the costs of one Education Specialist II position from 100% Special Services Team program, Federal Expenditures Fund to 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$48,140)	(\$48,646)
All Other	\$48,140	\$48,646
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Special Services Team Z080

2017 Public Law 284 Part A 22

Initiative: Transfers and reallocates the costs of one Office Associate II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, General Fund to 50% Learning Systems Team program, General Fund and 50% Leadership Team, Other Special Revenue Funds and adjusts between All Other and Personal Services to fund the position.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$30,472)	(\$32,055)
All Other	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	(\$31,472)	(\$33,055)

Special Services Team Z080

2017 Public Law 284 Part A 22

Initiative: Transfers funding from the Special Services Team program to the Learning Systems Team program within the General Fund for All Other costs related to 2 Education Specialist III positions transferred in Public Law 2015, chapter 267.

GENERAL FUND	2017-18	2018-19
All Other	(\$12,000)	(\$12,000)
GENERAL FUND TOTAL	(\$12,000)	(\$12,000)

Special Services Team Z080

2017 Public Law 284 Part A 22

Initiative: Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$43,075)	(\$41,808)
FEDERAL EXPENDITURES FUND TOTAL	(\$43,075)	(\$41,808)

Special Services Team Z080

2017 Public Law 284 Part A 22

Initiative: Continues one Public Service Manager II position previously established by Financial Order 004200 F7. Transfers and reallocates the position from 100% General Fund in the Special Services Team program to 70% General Fund and 30% Federal Expenditures Fund within the same program. Reduces funding for All Other in the Child Development Services program, General Fund in order to offset the increase in Personal Services costs in the Special Services Team program, General Fund.

GENERAL FUND	2017-18	2018-19
Personal Services	\$94,392	\$95,247
GENERAL FUND TOTAL	\$94,392	\$95,247

Special Services Team Z080

2017 Public Law 284 Part A 22

Initiative: Continues one Public Service Manager II position previously established by Financial Order 004200 F7. Transfers and reallocates the position from 100% General Fund in the Special Services Team program to 70% General Fund and 30% Federal Expenditures Fund within the same program. Reduces funding for All Other in the Child Development Services program, General Fund in order to offset the increase in Personal Services costs in the Special Services Team program, General Fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,455	\$40,821
FEDERAL EXPENDITURES FUND TOTAL	\$40,455	\$40,821

Special Services Team Z080

2017 Public Law 284 Part A 22

Initiative: Reorganizes one Public Service Executive II position from range 36 to range 38.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$7,177	\$12,488
FEDERAL EXPENDITURES FUND TOTAL	\$7,177	\$12,488

Special Services Team Z080

2017 Public Law 284 Part A 22

Initiative: Reorganizes one Education Specialist II position to an Education Specialist III position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$3,550	\$3,555
FEDERAL EXPENDITURES FUND TOTAL	\$3,550	\$3,555

**SPECIAL SERVICES TEAM Z080
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
Personal Services	\$94,392	\$95,247
All Other	\$151,943	\$151,943
GENERAL FUND TOTAL	\$246,335	\$247,190
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,939,787	\$1,988,986
All Other	\$59,882,781	\$59,881,518
FEDERAL EXPENDITURES FUND TOTAL	\$61,822,568	\$61,870,504

Teacher Retirement 0170

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$116,414,561	\$116,414,561
GENERAL FUND TOTAL	\$116,414,561	\$116,414,561

Teacher Retirement 0170

2017 Public Law 284 Part A 22

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND	2017-18	2018-19
All Other	\$13,007,174	\$16,566,272
GENERAL FUND TOTAL	\$13,007,174	\$16,566,272

**TEACHER RETIREMENT 0170
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$129,421,735	\$132,980,833
GENERAL FUND TOTAL	\$129,421,735	\$132,980,833

**EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	88.000	90.000
POSITIONS - FTE COUNT	27.179	27.179
Personal Services	\$9,628,080	\$9,942,343
All Other	\$1,245,827,707	\$1,335,776,698
General Fund Total	\$1,255,455,787	\$1,345,719,041
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
POSITIONS - FTE COUNT	1.284	1.284
Personal Services	\$5,895,803	\$5,957,018
All Other	\$227,778,329	\$227,773,983
Federal Expenditures Fund Total	\$233,674,132	\$233,731,001
Fund for a Healthy Maine	2017-18	2018-19
All Other	\$213,720	\$213,720
Fund for a Healthy Maine Total	\$213,720	\$213,720
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$925,420	\$952,780
All Other	\$38,749,262	\$38,918,278
Other Special Revenue Funds Total	\$39,674,682	\$39,871,058
Federal Block Grant Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$198,908	\$200,984
All Other	\$48,246	\$48,246
Federal Block Grant Fund Total	\$247,154	\$249,230

**EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	168.000	170.000
POSITIONS - FTE COUNT	28.463	28.463
Personal Services	\$16,648,211	\$17,053,125
All Other	\$1,512,617,264	\$1,602,730,925
DEPARTMENT TOTAL - ALL FUNDS	\$1,529,265,475	\$1,619,784,050

EDUCATION, STATE BOARD OF

State Board of Education 0614

2017 Public Law 284 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,316	\$92,262
All Other	\$73,694	\$73,694
GENERAL FUND TOTAL	\$165,010	\$165,956

State Board of Education 0614

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$1,872)	(\$1,875)
GENERAL FUND TOTAL	(\$1,872)	(\$1,875)

STATE BOARD OF EDUCATION 0614
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,444	\$90,387
All Other	\$73,694	\$73,694
GENERAL FUND TOTAL	\$163,138	\$164,081

EDUCATION, STATE BOARD OF
DEPARTMENT TOTALS

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,444	\$90,387
All Other	\$73,694	\$73,694
General Fund Total	\$163,138	\$164,081

**EDUCATION, STATE BOARD OF
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,444	\$90,387
All Other	\$73,694	\$73,694
DEPARTMENT TOTAL - ALL FUNDS	\$163,138	\$164,081

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

2017 Public Law 284 Part A 24

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$195,702	\$201,746
All Other	\$1,537,869	\$1,537,869
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,733,571	\$1,739,615

Efficiency Maine Trust Z100

2017 Public Law 284 Part A 24

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$649,836	\$643,792
OTHER SPECIAL REVENUE FUNDS TOTAL	\$649,836	\$643,792

Efficiency Maine Trust Z100

2017 Public Law 284 Part EE 3

Initiative: Reduces funding to reflect projected savings from eliminations of vacant positions in fiscal year 2018-19.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$80,534)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$80,534)

EFFICIENCY MAINE TRUST Z100**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	1.000
Personal Services	\$195,702	\$121,212
All Other	\$2,187,705	\$2,181,661
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,383,407	\$2,302,873

**EFFICIENCY MAINE TRUST
DEPARTMENT TOTALS**

Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	1.000
Personal Services	\$195,702	\$121,212
All Other	\$2,187,705	\$2,181,661
Other Special Revenue Funds Total	\$2,383,407	\$2,302,873

EFFICIENCY MAINE TRUST**DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	1.000
Personal Services	\$195,702	\$121,212
All Other	\$2,187,705	\$2,181,661
DEPARTMENT TOTAL - ALL FUNDS	\$2,383,407	\$2,302,873

ENVIRONMENTAL PROTECTION, DEPARTMENT OF**Administration - Environmental Protection 0251**

2017 Public Law 284 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$470,746	\$478,655
All Other	\$642,269	\$642,269
GENERAL FUND TOTAL	\$1,113,015	\$1,120,924
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,223,552	\$2,277,483
All Other	\$3,792,930	\$3,792,930
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,016,482	\$6,070,413

Administration - Environmental Protection 0251

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist IV position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$96,845)	(\$97,630)
All Other	(\$3,509)	(\$3,537)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$100,354)	(\$101,167)

Administration - Environmental Protection 0251

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,232	\$89,359
All Other	\$3,197	\$3,237
OTHER SPECIAL REVENUE FUNDS TOTAL	\$91,429	\$92,596

Administration - Environmental Protection 0251

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist IV position from the Water Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,201	\$95,854
GENERAL FUND TOTAL	\$95,201	\$95,854

Administration - Environmental Protection 0251

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist III position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,566)	(\$79,335)
All Other	(\$2,738)	(\$2,874)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$78,304)	(\$82,209)

Administration - Environmental Protection 0251

2017 Public Law 284 Part A 25

Initiative: Transfers one Public Service Coordinator I position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,731	\$99,022
All Other	\$3,432	\$3,588
OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,163	\$102,610

Administration - Environmental Protection 0251

2017 Public Law 284 Part A 25

Initiative: Adjusts funding for the same level of application and end user support provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2017-18	2018-19
All Other	\$42,736	\$44,393
GENERAL FUND TOTAL	\$42,736	\$44,393

Administration - Environmental Protection 0251

2017 Public Law 284 Part A 25

Initiative: Provides funding to purchase a plotter/printer in fiscal year 2017-18.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$11,800	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,800	\$0

Administration - Environmental Protection 0251

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$16,816)	(\$16,986)
GENERAL FUND TOTAL	(\$16,816)	(\$16,986)

Administration - Environmental Protection 0251

2017 Public Law 311

Initiative: Provides appropriations in fiscal year 2017-18 for one full-time Environmental Specialist III position to monitor furniture sales and develop and oversee laboratory testing for compliance with a prohibition on flame-retardant chemicals in new upholstered residential furniture and appropriations for technology and office costs related to the position. The position is reduced to part-time in fiscal year 2018-19.

GENERAL FUND	2017-18	2018-19
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POSITIONS - FTE COUNT	1.000	0.500
Personal Services	\$76,217	\$40,009
All Other	\$25,500	\$25,900
GENERAL FUND TOTAL	\$101,717	\$65,909

Administration - Environmental Protection 0251

2017 Public Law 315

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Geographic Information Systems and Maine Library of Geographic Information.

GENERAL FUND	2017-18	2018-19
All Other	\$103,271	\$103,753
GENERAL FUND TOTAL	\$103,271	\$103,753
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$44,604	\$44,604
OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,604	\$44,604

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	1.000	0.500
Personal Services	\$625,348	\$597,532
All Other	\$813,776	\$816,315
GENERAL FUND TOTAL	\$1,439,124	\$1,413,847
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,234,104	\$2,288,899
All Other	\$3,837,916	\$3,837,948
Capital Expenditures	\$11,800	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,083,820	\$6,126,847

Air Quality 0250

2017 Public Law 283 Part A 2

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054

Air Quality 0250

2017 Public Law 284 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,114,537	\$1,141,847
All Other	\$57,159	\$57,159
GENERAL FUND TOTAL	\$1,171,696	\$1,199,006
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$322,872	\$325,811
All Other	\$2,685,774	\$2,685,774
FEDERAL EXPENDITURES FUND TOTAL	\$3,008,646	\$3,011,585
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$450,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000

Air Quality 0250

2017 Public Law 284 Part A 25

Initiative: Reallocates the cost of one Environmental Specialist IV position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Air Quality program, General Fund.

GENERAL FUND	2017-18	2018-19
Personal Services	\$44,503	\$47,120
GENERAL FUND TOTAL	\$44,503	\$47,120

Air Quality 0250

2017 Public Law 284 Part A 25

Initiative: Eliminates one part-time Environmental Specialist IV position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$47,093)	(\$49,508)
GENERAL FUND TOTAL	(\$47,093)	(\$49,508)

Air Quality 0250

2017 Public Law 284 Part A 25

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

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$2,000,000)	(\$2,000,000)

FEDERAL EXPENDITURES FUND TOTAL	(\$2,000,000)	(\$2,000,000)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$400,000)	(\$400,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$400,000)	(\$400,000)

Air Quality 0250

2017 Public Law 284 Part A 25

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

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

Air Quality 0250

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$31,621)	(\$32,247)
GENERAL FUND TOTAL	(\$31,621)	(\$32,247)

Air Quality 0250

2017 Public Law 284 Part EE 3

Initiative: Reduces funding to reflect projected savings from eliminations of vacant positions in fiscal year 2018-19.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$73,571)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$73,571)

AIR QUALITY 0250
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,080,326	\$1,107,212
All Other	\$57,159	\$57,159
GENERAL FUND TOTAL	\$1,137,485	\$1,164,371
HIGHWAY FUND	2017-18	2018-19
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	3.000
Personal Services	\$322,872	\$252,240
All Other	\$685,774	\$685,774
Capital Expenditures	\$20,000	\$20,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,028,646	\$958,014
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Board of Environmental Protection Fund 0025

2017 Public Law 284 Part A 25

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$220,039	\$224,768
All Other	\$104,961	\$100,232
OTHER SPECIAL REVENUE FUNDS TOTAL	\$325,000	\$325,000

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$220,039	\$224,768
All Other	\$104,961	\$100,232
OTHER SPECIAL REVENUE FUNDS TOTAL	\$325,000	\$325,000

Land Resources Z188

2017 Public Law 284 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,843,336	\$1,889,974
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$1,943,336	\$1,989,974

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$227,216	\$235,296
All Other	\$17,240	\$17,240
FEDERAL EXPENDITURES FUND TOTAL	\$244,456	\$252,536

Land Resources Z188

2017 Public Law 284 Part A 25

Initiative: Reallocates the cost of one Public Service Manager I position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$55,678	\$56,121
All Other	\$2,017	\$2,033
FEDERAL EXPENDITURES FUND TOTAL	\$57,695	\$58,154

Land Resources Z188

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$173,341)	(\$174,596)
GENERAL FUND TOTAL	(\$173,341)	(\$174,596)

Land Resources Z188

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist IV position and one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$187,954	\$189,386

GENERAL FUND TOTAL	\$187,954	\$189,386
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Land Resources Z188

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$54,365)	(\$55,525)
GENERAL FUND TOTAL	(\$54,365)	(\$55,525)

LAND RESOURCES Z188

PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,803,584	\$1,849,239
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$1,903,584	\$1,949,239
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$282,894	\$291,417
All Other	\$19,257	\$19,273
FEDERAL EXPENDITURES FUND TOTAL	\$302,151	\$310,690

Maine Environmental Protection Fund 0421

2017 Public Law 284 Part A 25

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	62.000	62.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$5,516,540	\$5,653,022
All Other	\$4,397,413	\$4,397,413
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,913,953	\$10,050,435

Maine Environmental Protection Fund 0421

2017 Public Law 284 Part A 25

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Remediation and Waste Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
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Personal Services	(\$40,120)	(\$40,435)
All Other	(\$1,454)	(\$1,465)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$41,574)	(\$41,900)

Maine Environmental Protection Fund 0421

2017 Public Law 284 Part A 25

Initiative: Transfers one Engineer Technician III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$74,438)	(\$75,395)
All Other	(\$2,697)	(\$2,732)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$77,135)	(\$78,127)

Maine Environmental Protection Fund 0421

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,713	\$79,491
All Other	\$2,743	\$2,880
OTHER SPECIAL REVENUE FUNDS TOTAL	\$78,456	\$82,371

Maine Environmental Protection Fund 0421

2017 Public Law 284 Part A 25

Initiative: Reallocates the cost of one Public Service Manager I position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$55,678)	(\$56,121)
All Other	(\$2,017)	(\$2,033)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$57,695)	(\$58,154)

Maine Environmental Protection Fund 0421

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$173,341	\$174,596

All Other	\$6,280	\$6,326
OTHER SPECIAL REVENUE FUNDS TOTAL	\$179,621	\$180,922

Maine Environmental Protection Fund 0421

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist IV position and one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$187,954)	(\$189,386)
All Other	(\$6,810)	(\$6,861)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$194,764)	(\$196,247)

Maine Environmental Protection Fund 0421

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds and provides funding for associated All Other expenses.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$162,009	\$169,628
All Other	\$28,667	\$28,943
OTHER SPECIAL REVENUE FUNDS TOTAL	\$190,676	\$198,571

Maine Environmental Protection Fund 0421

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist III position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,566	\$79,335
All Other	\$2,738	\$2,874
OTHER SPECIAL REVENUE FUNDS TOTAL	\$78,304	\$82,209

Maine Environmental Protection Fund 0421

2017 Public Law 284 Part A 25

Initiative: Transfers one Public Service Coordinator I position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$94,731)	(\$99,022)

All Other	(\$3,432)	(\$3,588)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$98,163)	(\$102,610)

Maine Environmental Protection Fund 0421

2017 Public Law 284 Part A 25

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$100,450	\$95,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,450	\$95,400

Maine Environmental Protection Fund 0421

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$5,930	\$5,940
All Other	\$215	\$215
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,145	\$6,155

**MAINE ENVIRONMENTAL PROTECTION FUND 0421
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$5,556,178	\$5,701,653
All Other	\$4,421,646	\$4,421,972
Capital Expenditures	\$100,450	\$95,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,078,274	\$10,219,025

Performance Partnership Grant 0851

2017 Public Law 284 Part A 25

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$6,102,210	\$6,212,680
All Other	\$3,555,006	\$3,555,006
FEDERAL EXPENDITURES FUND TOTAL	\$9,657,216	\$9,767,686

Performance Partnership Grant 0851

2017 Public Law 284 Part A 25

Initiative: Transfers one Public Service Manager II position and 2 Environmental Specialist III positions from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$278,964)	(\$284,065)
All Other	(\$10,098)	(\$10,292)
FEDERAL EXPENDITURES FUND TOTAL	(\$289,062)	(\$294,357)

Performance Partnership Grant 0851

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, General Fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$78,844)	(\$79,472)
All Other	(\$2,857)	(\$2,879)
FEDERAL EXPENDITURES FUND TOTAL	(\$81,701)	(\$82,351)

Performance Partnership Grant 0851

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$88,232)	(\$89,359)
All Other	(\$3,197)	(\$3,237)
FEDERAL EXPENDITURES FUND TOTAL	(\$91,429)	(\$92,596)

Performance Partnership Grant 0851

2017 Public Law 284 Part A 25

Initiative: Reallocates the cost of one Environmental Specialist IV position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Air Quality program, General Fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$44,503)	(\$47,120)
All Other	(\$1,612)	(\$1,707)
FEDERAL EXPENDITURES FUND TOTAL	(\$46,115)	(\$48,827)

Performance Partnership Grant 0851

2017 Public Law 284 Part A 25

Initiative: Transfers one Public Service Manager II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$132,688)	(\$133,879)
All Other	(\$4,807)	(\$4,850)
FEDERAL EXPENDITURES FUND TOTAL	(\$137,495)	(\$138,729)

Performance Partnership Grant 0851

2017 Public Law 284 Part A 25

Initiative: Transfers one Biologist III position from the Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,057	\$113,095
All Other	\$4,060	\$4,097
FEDERAL EXPENDITURES FUND TOTAL	\$116,117	\$117,192

Performance Partnership Grant 0851

2017 Public Law 284 Part A 25

Initiative: Reallocates 50% of one Biologist III position from the Water Quality program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$55,126	\$55,571
All Other	\$1,997	\$2,013
FEDERAL EXPENDITURES FUND TOTAL	\$57,123	\$57,584

Performance Partnership Grant 0851

2017 Public Law 284 Part A 25

Initiative: Reallocates the cost of one Biologist I position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Water Quality program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$41,720)	(\$43,476)
All Other	(\$1,512)	(\$1,575)
FEDERAL EXPENDITURES FUND TOTAL	(\$43,232)	(\$45,051)

Performance Partnership Grant 0851

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$11,745	\$12,012
All Other	\$426	\$435
FEDERAL EXPENDITURES FUND TOTAL	\$12,171	\$12,447

Performance Partnership Grant 0851

2017 Public Law 284 Part EE 3

Initiative: Reduces funding to reflect projected savings from eliminations of vacant positions in fiscal year 2018-19.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$73,917)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$73,917)

PERFORMANCE PARTNERSHIP GRANT 0851		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	63.000	62.000
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$5,616,187	\$5,642,070
All Other	\$3,537,406	\$3,537,011
FEDERAL EXPENDITURES FUND TOTAL	\$9,153,593	\$9,179,081

Remediation and Waste Management 0247

2017 Public Law 284 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$629,495	\$644,099
All Other	\$158,194	\$158,194
GENERAL FUND TOTAL	\$787,689	\$802,293

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,899,324	\$1,931,718
All Other	\$2,380,266	\$2,380,266
FEDERAL EXPENDITURES FUND TOTAL	\$4,279,590	\$4,311,984

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	98.000	98.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$9,457,315	\$9,609,938
All Other	\$18,806,232	\$18,806,232
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,263,547	\$28,416,170

Remediation and Waste Management 0247

2017 Public Law 284 Part A 25

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Remediation and Waste Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$40,120	\$40,435
All Other	\$1,454	\$1,465
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,574	\$41,900

Remediation and Waste Management 0247

2017 Public Law 284 Part A 25

Initiative: Transfers one Public Service Manager II position and 2 Environmental Specialist III positions from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$278,964	\$284,065
All Other	\$10,098	\$10,292
OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,062	\$294,357

Remediation and Waste Management 0247

2017 Public Law 284 Part A 25

Initiative: Transfers one Certified Environmental Hydrogeologist position and one Environmental Specialist III position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$162,796)	(\$164,480)
All Other	(\$5,898)	(\$5,959)
FEDERAL EXPENDITURES FUND TOTAL	(\$168,694)	(\$170,439)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$162,796	\$164,480
All Other	\$5,898	\$5,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,694	\$170,439

Remediation and Waste Management 0247

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist IV position, one Certified Environmental Hydrogeologist position, and one Environmental Hydrogeologist Specialist position from Other Special Revenue Funds to the Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$291,156	\$294,371
All Other	\$10,549	\$10,666
FEDERAL EXPENDITURES FUND TOTAL	\$301,705	\$305,037
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$291,156)	(\$294,371)
All Other	(\$10,549)	(\$10,666)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$301,705)	(\$305,037)

Remediation and Waste Management 0247

2017 Public Law 284 Part A 25

Initiative: Transfers one Engineer Technician III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,438	\$75,395
All Other	\$2,697	\$2,732
OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,135	\$78,127

Remediation and Waste Management 0247

2017 Public Law 284 Part A 25

Initiative: Transfers one Oil and Hazardous Material Specialist II position from the General Fund to the Federal Expenditures Fund within the same program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$92,357)	(\$93,538)
GENERAL FUND TOTAL	(\$92,357)	(\$93,538)
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,357	\$93,538
All Other	\$3,346	\$3,389
FEDERAL EXPENDITURES FUND TOTAL	\$95,703	\$96,927

Remediation and Waste Management 0247

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist III position from the Federal Expenditures Fund to the General Fund within the same program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,748	\$61,528
GENERAL FUND TOTAL	\$58,748	\$61,528
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,748)	(\$61,528)
All Other	(\$2,128)	(\$2,229)
FEDERAL EXPENDITURES FUND TOTAL	(\$60,876)	(\$63,757)

Remediation and Waste Management 0247

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, General Fund.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,844	\$79,472
GENERAL FUND TOTAL	\$78,844	\$79,472

Remediation and Waste Management 0247

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist III position from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$78,766)	(\$80,171)
GENERAL FUND TOTAL	(\$78,766)	(\$80,171)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,766	\$80,171
All Other	\$2,854	\$2,905
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,620	\$83,076

Remediation and Waste Management 0247

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist IV position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,845	\$97,630
All Other	\$3,509	\$3,537
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,354	\$101,167

Remediation and Waste Management 0247

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,713)	(\$79,491)
All Other	(\$2,743)	(\$2,880)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$78,456)	(\$82,371)

Remediation and Waste Management 0247

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds and provides funding for associated All Other expenses.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$162,009)	(\$169,628)
All Other	(\$5,870)	(\$6,146)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$167,879)	(\$175,774)

Remediation and Waste Management 0247

2017 Public Law 284 Part A 25

Initiative: Provides one-time funding to meet the match requirement for the clean-up of the Callahan Mine site in fiscal year 2018-19.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$1,500,000
GENERAL FUND TOTAL	\$0	\$1,500,000

Remediation and Waste Management 0247

2017 Public Law 284 Part A 25

Initiative: Provides funding for the pass-through of funds to municipalities for landfill closures from the collected construction demolition debris fees.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$450,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000

Remediation and Waste Management 0247

2017 Public Law 284 Part A 25

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

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$1,037,893)	(\$1,037,893)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,037,893)	(\$1,037,893)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$1,065,349)	(\$1,587,393)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,065,349)	(\$1,587,393)

Remediation and Waste Management 0247

2017 Public Law 284 Part A 25

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$206,000	\$81,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,000	\$81,000

Remediation and Waste Management 0247

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2017-18	2018-19
Personal Services	\$6,145	\$6,670
All Other	(\$6,145)	(\$6,670)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$6,449	\$6,459
All Other	\$234	\$234
FEDERAL EXPENDITURES FUND TOTAL	\$6,683	\$6,693

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$11,038	\$11,414
All Other	\$400	\$414
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,438	\$11,828

Remediation and Waste Management 0247

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$17,872)	(\$18,271)
GENERAL FUND TOTAL	(\$17,872)	(\$18,271)

REMEDICATION AND WASTE MANAGEMENT 0247		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$584,237	\$599,789
All Other	\$152,049	\$1,651,524
GENERAL FUND TOTAL	\$736,286	\$2,251,313
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,067,742	\$2,100,078
All Other	\$1,348,476	\$1,348,474
FEDERAL EXPENDITURES FUND TOTAL	\$3,416,218	\$3,448,552
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$9,671,404	\$9,820,038
All Other	\$18,198,631	\$17,676,451
Capital Expenditures	\$206,000	\$81,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,076,035	\$27,577,489

Water Quality 0248

2017 Public Law 284 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,190,846	\$2,237,055
All Other	\$563,132	\$563,132
GENERAL FUND TOTAL	\$2,753,978	\$2,800,187

FEDERAL EXPENDITURES FUND	2017-18	2018-19
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$193,266	\$194,707
All Other	\$356,685	\$356,685
FEDERAL EXPENDITURES FUND TOTAL	\$549,951	\$551,392
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,308,120	\$1,326,125
All Other	\$2,388,390	\$2,388,390
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,696,510	\$3,714,515

Water Quality 0248

2017 Public Law 284 Part A 25

Initiative: Transfers one Environmental Specialist IV position from the Water Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$95,201)	(\$95,854)
GENERAL FUND TOTAL	(\$95,201)	(\$95,854)

Water Quality 0248

2017 Public Law 284 Part A 25

Initiative: Transfers one Public Service Manager II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$132,688	\$133,879
GENERAL FUND TOTAL	\$132,688	\$133,879

Water Quality 0248

2017 Public Law 284 Part A 25

Initiative: Transfers one Biologist III position from the Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$112,057)	(\$113,095)
GENERAL FUND TOTAL	(\$112,057)	(\$113,095)

Water Quality 0248

2017 Public Law 284 Part A 25

Initiative: Reallocates 50% of one Biologist III position from the Water Quality program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$55,126)	(\$55,571)
All Other	(\$1,997)	(\$2,013)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$57,123)	(\$57,584)

Water Quality 0248

2017 Public Law 284 Part A 25

Initiative: Reallocates the cost of one Biologist I position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Water Quality program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$41,720	\$43,476
All Other	\$1,512	\$1,575
OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,232	\$45,051

Water Quality 0248

2017 Public Law 284 Part A 25

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

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

Water Quality 0248

2017 Public Law 284 Part A 25

Initiative: Reorganizes one Assistant Environmental Engineer position to an Environmental Engineer position and provides funding for related STA-CAP.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$4,790	\$5,005
All Other	\$174	\$181
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,964	\$5,186

Water Quality 0248

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2017-18	2018-19
Personal Services	\$2,332	\$2,442
All Other	(\$2,332)	(\$2,442)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$9,742	\$9,758

All Other	\$353	\$354
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,095	\$10,112

Water Quality 0248

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$61,346)	(\$62,342)
GENERAL FUND TOTAL	(\$61,346)	(\$62,342)

WATER QUALITY 0248		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,057,262	\$2,102,085
All Other	\$560,800	\$560,690
GENERAL FUND TOTAL	\$2,618,062	\$2,662,775
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$193,266	\$194,707
All Other	\$356,685	\$356,685
FEDERAL EXPENDITURES FUND TOTAL	\$549,951	\$551,392
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,309,246	\$1,328,793
All Other	\$2,288,432	\$2,288,487
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,597,678	\$3,617,280

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
POSITIONS - FTE COUNT	1.000	0.500
Personal Services	\$6,150,757	\$6,255,857
All Other	\$1,683,784	\$3,185,688
General Fund Total	\$7,834,541	\$9,441,545
Highway Fund	2017-18	2018-19
All Other	\$33,054	\$33,054
Highway Fund Total	\$33,054	\$33,054
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	95.000	93.000
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$8,482,961	\$8,480,512
All Other	\$5,947,598	\$5,947,217
Capital Expenditures	\$20,000	\$20,000
Federal Expenditures Fund Total	\$14,450,559	\$14,447,729
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	205.000	205.000
POSITIONS - FTE COUNT	0.962	0.962
Personal Services	\$18,990,971	\$19,364,151
All Other	\$28,901,586	\$28,375,090
Capital Expenditures	\$318,250	\$176,400
Other Special Revenue Funds Total	\$48,210,807	\$47,915,641

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	372.000	370.000
POSITIONS - FTE COUNT	2.558	2.058
Personal Services	\$33,624,689	\$34,100,520
All Other	\$36,566,022	\$37,541,049
Capital Expenditures	\$338,250	\$196,400
DEPARTMENT TOTAL - ALL FUNDS	\$70,528,961	\$71,837,969

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

2017 Public Law 284 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$141,628	\$146,525
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$150,525	\$155,422
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$427,467	\$436,866
All Other	\$1,955,899	\$1,955,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,383,366	\$2,392,765

Governmental Ethics and Election Practices - Commission on 0414

2017 Public Law 284 Part A 26

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2018 election. This position begins on January 1, 2018 and ends on December 31, 2018 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$33,561	\$38,675
All Other	\$578	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,139	\$39,262

Governmental Ethics and Election Practices - Commission on 0414

2017 Public Law 284 Part A 26

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2018 election. This position begins on March 1, 2018 and ends on October 31, 2018 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$22,243	\$24,364
All Other	\$383	\$389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,626	\$24,753

Governmental Ethics and Election Practices - Commission on 0414

2017 Public Law 284 Part A 26

Initiative: Provides funding to Quest Information Systems for contracted support and technology services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$16,754	\$16,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,754	\$16,754

Governmental Ethics and Election Practices - Commission on 0414

2017 Public Law 284 Part A 26

Initiative: Provides funding for yearly hosting services to the Maine Information Network.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$2,034	\$2,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,034	\$2,034

Governmental Ethics and Election Practices - Commission on 0414

2017 Public Law 284 Part A 26

Initiative: Provides funding for STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$11,382	\$13,672
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,382	\$13,672

Governmental Ethics and Election Practices - Commission on 0414

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$3,979)	(\$4,098)
GENERAL FUND TOTAL	(\$3,979)	(\$4,098)

Governmental Ethics and Election Practices - Commission on 0414

2017 Public Law 284 Part ZZZZZZ 19

Initiative: Adjusts allocations for the Maine Clean Election Fund to reflect amounts transferred to the fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$3,000,000	(\$3,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,000	(\$3,000,000)

**GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$137,649	\$142,427
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$146,546	\$151,324
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$483,271	\$499,905
All Other	\$4,987,030	(\$1,010,665)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,470,301	(\$510,760)

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$137,649	\$142,427
All Other	\$8,897	\$8,897
General Fund Total	\$146,546	\$151,324
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$483,271	\$499,905
All Other	\$4,987,030	(\$1,010,665)
Other Special Revenue Funds Total	\$5,470,301	(\$510,760)

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$620,920	\$642,332
All Other	\$4,995,927	(\$1,001,768)
DEPARTMENT TOTAL - ALL FUNDS	\$5,616,847	(\$359,436)

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

2017 Public Law 284 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,513,697	\$2,623,622
All Other	\$425,794	\$425,794
GENERAL FUND TOTAL	\$2,939,491	\$3,049,416
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,857	\$94,051
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	\$204,871	\$209,065
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Executive - Governor's Office 0165

2017 Public Law 284 Part A 27

Initiative: Transfers All Other funding from the Administration - Executive - Governor's Office program to the Blaine House program within the same fund for increased technology costs.

GENERAL FUND	2017-18	2018-19
All Other	(\$2,285)	(\$2,550)
GENERAL FUND TOTAL	(\$2,285)	(\$2,550)

Administration - Executive - Governor's Office 0165

2017 Public Law 284 Part A 27

Initiative: Eliminates one vacant Governor's Special Assistant position and reduces All Other funding.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$15,858)	(\$16,597)
All Other	(\$86,033)	(\$86,033)
GENERAL FUND TOTAL	(\$101,891)	(\$102,630)
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$89,857)	(\$94,051)
FEDERAL EXPENDITURES FUND TOTAL	(\$89,857)	(\$94,051)

Administration - Executive - Governor's Office 0165

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$75,163)	(\$78,282)
GENERAL FUND TOTAL	(\$75,163)	(\$78,282)

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,422,676	\$2,528,743
All Other	\$337,476	\$337,211
GENERAL FUND TOTAL	\$2,760,152	\$2,865,954
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Blaine House 0072

2017 Public Law 284 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$598,521	\$626,805
All Other	\$69,505	\$69,505
GENERAL FUND TOTAL	\$668,026	\$696,310
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Blaine House 0072

2017 Public Law 284 Part A 27

Initiative: Transfers All Other funding from the Administration - Executive - Governor's Office program to the Blaine House program within the same fund for increased technology costs.

GENERAL FUND	2017-18	2018-19
All Other	\$2,285	\$2,550
GENERAL FUND TOTAL	\$2,285	\$2,550

Blaine House 0072

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$17,594)	(\$18,439)
GENERAL FUND TOTAL	(\$17,594)	(\$18,439)

BLAINE HOUSE 0072
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$580,927	\$608,366
All Other	\$71,790	\$72,055
GENERAL FUND TOTAL	\$652,717	\$680,421
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Governor's Energy Office Z122

2017 Public Law 284 Part A 27

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$270,618	\$283,133
All Other	\$1,894,100	\$1,894,100
FEDERAL EXPENDITURES FUND TOTAL	\$2,164,718	\$2,177,233
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$151,934	\$158,409
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$251,934</u>	<u>\$258,409</u>

**GOVERNOR'S ENERGY OFFICE Z122
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$270,618	\$283,133
All Other	\$1,894,100	\$1,894,100
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,164,718</u>	<u>\$2,177,233</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$151,934	\$158,409
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$251,934</u>	<u>\$258,409</u>

Governor's Legal Defense Fund Z256

2017 Public Law 284 Part A 27

Initiative: Provides funding for legal contingencies for which the Attorney General declines to represent the State. These funds may not lapse, but must be carried forward to be used for the same purposes.

GENERAL FUND	2017-18	2018-19
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

Governor's Legal Defense Fund Z256

2017 Public Law 284 Part ZZZZZZ 8

Initiative: Deappropriates funds to offset an appropriation contained in Part A of this Act related to funding for legal contingencies for which the Attorney General declines to represent the State.

GENERAL FUND	2017-18	2018-19
All Other	(\$500,000)	(\$500,000)
GENERAL FUND TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>

**GOVERNOR'S LEGAL DEFENSE FUND Z256
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Office of Policy and Management Z135

2017 Public Law 284 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$848,359	\$869,432
All Other	\$142,223	\$142,223
GENERAL FUND TOTAL	\$990,582	\$1,011,655

Office of Policy and Management Z135

2017 Public Law 284 Part A 27

Initiative: Transfers one Public Service Executive II position and one Economist position and associated All Other from the Executive Department, Office of Policy and Management program to the Department of Administrative and Financial Services, Office of the Commissioner - Administrative and Financial Services program within the same fund. Employees retain all rights as classified employees, as well as all accrued fringe benefits, including, but not limited to, vacation and sick leave; health and life insurance; and retirement benefits.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$229,867)	(\$241,577)
All Other	(\$79,100)	(\$79,100)
GENERAL FUND TOTAL	(\$308,967)	(\$320,677)

Office of Policy and Management Z135

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$18,670)	(\$18,890)
GENERAL FUND TOTAL	(\$18,670)	(\$18,890)

OFFICE OF POLICY AND MANAGEMENT Z135		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$599,822	\$608,965
All Other	\$63,123	\$63,123
GENERAL FUND TOTAL	\$662,945	\$672,088

Ombudsman Program 0103

2017 Public Law 284 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$116,539	\$116,539
GENERAL FUND TOTAL	\$116,539	\$116,539
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

OMBUDSMAN PROGRAM 0103		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$116,539	\$116,539
GENERAL FUND TOTAL	\$116,539	\$116,539
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

Public Advocate 0410

2017 Public Law 284 Part A 27

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,188,994	\$1,215,135
All Other	\$683,987	\$683,987
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,872,981	\$1,899,122

Public Advocate 0410

2019 Public Law 4 Part A 0

Initiative: Provides funding for expert witnesses and related costs in upcoming billing and metering and rate cases.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$352,078
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$352,078

PUBLIC ADVOCATE 0410**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,188,994	\$1,215,135
All Other	\$683,987	\$1,036,065
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,872,981	\$2,251,200

EXECUTIVE DEPARTMENT**DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	32.500	32.500
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$3,603,425	\$3,746,074
All Other	\$588,928	\$588,928
General Fund Total	\$4,192,353	\$4,335,002
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$270,618	\$283,133
All Other	\$2,066,264	\$2,066,264
Federal Expenditures Fund Total	\$2,336,882	\$2,349,397
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,340,928	\$1,373,544
All Other	\$789,727	\$1,141,805
Other Special Revenue Funds Total	\$2,130,655	\$2,515,349

EXECUTIVE DEPARTMENT**DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	44.500	44.500
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$5,214,971	\$5,402,751
All Other	\$3,444,919	\$3,796,997
DEPARTMENT TOTAL - ALL FUNDS	\$8,659,890	\$9,199,748

FINANCE AUTHORITY OF MAINE

Dairy Improvement Fund Z143

2017 Public Law 331

Initiative: Provides a base allocation to authorize expenditures of funds received by the Finance Authority of Maine to provide loans to assist dairy farmers in making capital improvements and to pay the administrative costs of administering the fund.

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

DAIRY IMPROVEMENT FUND Z143**PROGRAM SUMMARY**

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

Educational Opportunity Tax Credit Marketing Fund Z174

2017 Public Law 284 Part A 28

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$22,000	\$22,000
GENERAL FUND TOTAL	\$22,000	\$22,000

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$22,000	\$22,000
GENERAL FUND TOTAL	\$22,000	\$22,000

FHM - Dental Education 0951

2017 Public Law 284 Part A 28

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740

FHM - DENTAL EDUCATION 0951
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740

FHM - Health Education Centers 0950

2017 Public Law 284 Part A 28

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000

FHM - HEALTH EDUCATION CENTERS 0950
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000

Small Enterprise Growth Fund Z235

2017 Public Law 284 Part A 28

Initiative: Provides funding to avoid any interruption for fast-growing innovative companies that contribute to the State's prosperity.

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

SMALL ENTERPRISE GROWTH FUND Z235
PROGRAM SUMMARY

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

Student Financial Assistance Programs 0653

2017 Public Law 284 Part A 28

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
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All Other	\$15,670,394	\$15,670,394
GENERAL FUND TOTAL	\$15,670,394	\$15,670,394

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$15,670,394	\$15,670,394
GENERAL FUND TOTAL	\$15,670,394	\$15,670,394

Waste Motor Oil Disposal Site Remediation Program Z060

2017 Public Law 284 Part A 28

Initiative: BASELINE BUDGET

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

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060
PROGRAM SUMMARY

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

FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS

General Fund	2017-18	2018-19
All Other	\$16,192,394	\$16,192,394
General Fund Total	\$16,192,394	\$16,192,394
Fund for a Healthy Maine	2017-18	2018-19
All Other	\$347,740	\$347,740
Fund for a Healthy Maine Total	\$347,740	\$347,740
Other Special Revenue Funds	2017-18	2018-19
All Other	\$5,000,500	\$5,000,500
Other Special Revenue Funds Total	\$5,000,500	\$5,000,500

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
All Other	\$21,540,634	\$21,540,634
DEPARTMENT TOTAL - ALL FUNDS	\$21,540,634	\$21,540,634

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

2017 Public Law 284 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,000

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,000

**FIRE PROTECTION SERVICES COMMISSION, MAINE
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
All Other	\$2,000	\$2,000
General Fund Total	\$2,000	\$2,000

**FIRE PROTECTION SERVICES COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
All Other	\$2,000	\$2,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,000	\$2,000

FOUNDATION FOR BLOOD RESEARCH

ScienceWorks for ME 0908

2017 Public Law 284 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$52,175	\$52,175
GENERAL FUND TOTAL	<u>\$52,175</u>	<u>\$52,175</u>

ScienceWorks for ME 0908

2017 Public Law 284 Part A 30

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

GENERAL FUND	2017-18	2018-19
All Other	(\$52,175)	(\$52,175)
GENERAL FUND TOTAL	<u>(\$52,175)</u>	<u>(\$52,175)</u>

SCIENCEWORKS FOR ME 0908		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

FOUNDATION FOR BLOOD RESEARCH		
DEPARTMENT TOTALS		
General Fund	2017-18	2018-19
All Other	\$0	\$0
General Fund Total	<u>\$0</u>	<u>\$0</u>

FOUNDATION FOR BLOOD RESEARCH		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

HARNESS RACING PROMOTIONAL BOARD

Harness Racing Promotional Board 0873

2017 Public Law 284 Part A 31

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>

HARNESS RACING PROMOTIONAL BOARD 0873**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651

**HARNESS RACING PROMOTIONAL BOARD
DEPARTMENT TOTALS**

Other Special Revenue Funds	2017-18	2018-19
All Other	\$188,651	\$188,651
Other Special Revenue Funds Total	\$188,651	\$188,651

**HARNESS RACING PROMOTIONAL BOARD
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
All Other	\$188,651	\$188,651
DEPARTMENT TOTAL - ALL FUNDS	\$188,651	\$188,651

HEALTH AND HUMAN SERVICES, DEPARTMENT OF**Additional Support for People in Retraining and Employment 0146**

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	82.500	82.500
Personal Services	\$5,789,200	\$5,958,404
All Other	\$20,818,721	\$20,818,721
FEDERAL BLOCK GRANT FUND TOTAL	\$26,607,921	\$26,777,125

Additional Support for People in Retraining and Employment 0146

2017 Public Law 256

Initiative: Provides funding to provide Temporary Assistance for Needy Families (TANF) benefits and alternative aid benefits to 2-parent families and to increase from \$200 to \$300 the special housing allowance for families receiving TANF benefits.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
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All Other	\$835,215	\$1,113,620
FEDERAL BLOCK GRANT FUND TOTAL	\$835,215	\$1,113,620

Additional Support for People in Retraining and Employment 0146

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(53.500)	(53.500)
Personal Services	(\$3,817,090)	(\$3,893,139)
All Other	(\$464,493)	(\$467,031)
FEDERAL BLOCK GRANT FUND TOTAL	(\$4,281,583)	(\$4,360,170)

Additional Support for People in Retraining and Employment 0146

2017 Public Law 284 Part EE 3

Initiative: Reduces funding to reflect projected savings from eliminations of vacant positions in fiscal year 2018-19.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
Personal Services	\$0	(\$358,627)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$358,627)

Additional Support for People in Retraining and Employment 0146

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Provides funding to provide Temporary Assistance for Needy Families, TANF, program benefits and alternative aid benefits to 2-parent families and to increase from \$200 to \$300 the special housing allowance for families receiving TANF program benefits.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$835,215	\$1,113,620
FEDERAL BLOCK GRANT FUND TOTAL	\$835,215	\$1,113,620

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	29.000	24.000
Personal Services	\$1,972,110	\$1,706,638
All Other	\$22,024,658	\$22,578,930
FEDERAL BLOCK GRANT FUND TOTAL	\$23,996,768	\$24,285,568

Aids Lodging House 0518

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

AIDS LODGING HOUSE 0518**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

Bone Marrow Screening Fund 0076

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

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

Bone Marrow Screening Fund 0076

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$10,000)	(\$10,000)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,000)	(\$10,000)
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BONE MARROW SCREENING FUND 0076
PROGRAM SUMMARY

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

Brain Injury Z213

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$56,432)	(\$59,277)
All Other	(\$6,097)	(\$6,097)
GENERAL FUND TOTAL	(\$62,529)	(\$65,374)

Brain Injury Z213

2017 Public Law 284 Part A 34

Initiative: Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$223,393	\$234,369
All Other	\$18,291	\$18,291
GENERAL FUND TOTAL	\$241,684	\$252,660

Brain Injury Z213

2017 Public Law 284 Part A 34

Initiative: Provides allocation to align with anticipated resources and for STA-CAP charges.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$100,000	\$100,000
FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000

Brain Injury Z213

2017 Public Law 284 Part A 34

Initiative: Transfers appropriation from the Mental Health Services - Community program to the Brain Injury program within the same fund related to geriatric psychiatric services delivered in residential care facilities.

GENERAL FUND	2017-18	2018-19
All Other	\$554,228	\$554,228
GENERAL FUND TOTAL	<u>\$554,228</u>	<u>\$554,228</u>

Brain Injury Z213

2017 Public Law 284 Part A 34

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$435,693	\$454,715
GENERAL FUND TOTAL	<u>\$435,693</u>	<u>\$454,715</u>

Brain Injury Z213

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$29,928	\$29,928
GENERAL FUND TOTAL	<u>\$29,928</u>	<u>\$29,928</u>

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

Brain Injury Z213

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$16,905)	(\$17,670)
GENERAL FUND TOTAL	<u>(\$16,905)</u>	<u>(\$17,670)</u>

BRAIN INJURY Z213
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$585,749	\$612,137
All Other	\$596,350	\$596,350
GENERAL FUND TOTAL	\$1,182,099	\$1,208,487
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000

Breast Cancer Services Special Program Fund Z069

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328

Bridging Rental Assistance Program Z205

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

BRIDGING RENTAL ASSISTANCE PROGRAM Z205**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

Child Care Food Program 0454

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$211,514	\$220,816
All Other	\$12,003,506	\$12,003,506
FEDERAL EXPENDITURES FUND TOTAL	\$12,215,020	\$12,224,322

Child Care Food Program 0454

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$1,515,503)	(\$1,515,503)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,515,503)	(\$1,515,503)

Child Care Food Program 0454

2017 Public Law 284 Part A 34

Initiative: Transfers 3 Social Services Program Specialist I positions and All Other funding from the Child Care Food Program in the Department of Health and Human Services to the School Finance and Operations program in the Department of Education within the same fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$211,514)	(\$220,816)
All Other	(\$10,488,003)	(\$10,488,003)
FEDERAL EXPENDITURES FUND TOTAL	(\$10,699,517)	(\$10,708,819)

CHILD CARE FOOD PROGRAM 0454**PROGRAM SUMMARY**

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

Child Care Services 0563

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$647,000	\$666,732
All Other	\$15,973,564	\$15,973,564
FEDERAL BLOCK GRANT FUND TOTAL	\$16,620,564	\$16,640,296

Child Care Services 0563

2017 Public Law 284 Part A 34

Initiative: Provides allocation to align with available resources.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$1,834,811	\$1,834,811
FEDERAL BLOCK GRANT FUND TOTAL	\$1,834,811	\$1,834,811

Child Care Services 0563

2017 Public Law 415

Initiative: Provides allocations for child care services in the integrated treatment and recovery for families program.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$0	\$866,611
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$866,611

Child Care Services 0563

2017 Public Law 457

Initiative: Provides an allocation to pay background check fees for child care providers.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
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All Other	\$0	\$540,000
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$540,000

Child Care Services 0563

2017 Public Law 457

Initiative: Provides an allocation to pay background check processing and administration for child care providers.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$0	\$124,786
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$124,786

CHILD CARE SERVICES 0563		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$647,000	\$666,732
All Other	\$17,808,375	\$19,339,772
FEDERAL BLOCK GRANT FUND TOTAL	\$18,455,375	\$20,006,504

Child Support 0100

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	50.500	50.500
Personal Services	\$3,437,677	\$3,531,783
All Other	\$915,678	\$915,678
GENERAL FUND TOTAL	\$4,353,355	\$4,447,461
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	192.000	192.000
Personal Services	\$11,256,930	\$11,558,786
All Other	\$5,399,355	\$5,399,355
FEDERAL EXPENDITURES FUND TOTAL	\$16,656,285	\$16,958,141
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$2,200,709	\$2,258,116
All Other	\$5,870,515	\$5,870,515
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,071,224	\$8,128,631

Child Support 0100

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$124,211)	(\$130,283)
All Other	(\$24,388)	(\$24,388)
GENERAL FUND TOTAL	(\$148,599)	(\$154,671)
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$364,064)	(\$382,136)
All Other	(\$43,655)	(\$44,258)
FEDERAL EXPENDITURES FUND TOTAL	(\$407,719)	(\$426,394)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$63,342)	(\$66,567)
All Other	(\$2,114)	(\$2,222)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,456)	(\$68,789)

Child Support 0100

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 93 positions from 33.3% General Fund and 66.7% Federal Expenditures Fund to 34% General Fund and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges. Also transfers and reallocates 86 positions from 33.3% Other Special Revenue Funds and 66.7% Federal Expenditures Fund to 34% Other Special Revenue Funds and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges to be in line with federal match requirements. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
Personal Services	\$59,957	\$61,399
GENERAL FUND TOTAL	\$59,957	\$61,399
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(179.000)	(179.000)
Personal Services	(\$105,981)	(\$108,568)
All Other	(\$3,538)	(\$3,624)
FEDERAL EXPENDITURES FUND TOTAL	(\$109,519)	(\$112,192)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
Personal Services	\$46,024	\$47,169
All Other	\$1,536	\$1,576

OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$48,745
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Child Support 0100

2017 Public Law 284 Part A 34

Initiative: Adjusts allocation between the Temporary Assistance for Needy Families program and the Child Support program within the same fund to align activities with the appropriate program. Also reduces allocation in the Temporary Assistance for Needy Families program to align with existing resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$97,289,490	\$97,289,490
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,289,490	\$97,289,490

Child Support 0100

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$93,548)	(\$95,584)
GENERAL FUND TOTAL	(\$93,548)	(\$95,584)

CHILD SUPPORT 0100 PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	132.500	132.500
Personal Services	\$3,279,875	\$3,367,315
All Other	\$891,290	\$891,290
GENERAL FUND TOTAL	\$4,171,165	\$4,258,605
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$10,786,885	\$11,068,082
All Other	\$5,352,162	\$5,351,473
FEDERAL EXPENDITURES FUND TOTAL	\$16,139,047	\$16,419,555
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
Personal Services	\$2,183,391	\$2,238,718
All Other	\$103,159,427	\$103,159,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,342,818	\$105,398,077

Community Family Planning 0466

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$223,105	\$223,105
GENERAL FUND TOTAL	\$223,105	\$223,105

Community Family Planning 0466

2017 Public Law 284 Part A 34

Initiative: Reduces appropriation in the Community Family Planning program, General Fund on an ongoing basis.

GENERAL FUND	2017-18	2018-19
All Other	(\$223,105)	(\$223,105)
GENERAL FUND TOTAL	(\$223,105)	(\$223,105)

COMMUNITY FAMILY PLANNING 0466		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Community Services Block Grant 0716

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,920	\$77,687
All Other	\$4,863,395	\$4,863,395
FEDERAL BLOCK GRANT FUND TOTAL	\$4,937,315	\$4,941,082

Community Services Block Grant 0716

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	(\$1,390,245)	(\$1,390,245)
FEDERAL BLOCK GRANT FUND TOTAL	(\$1,390,245)	(\$1,390,245)

COMMUNITY SERVICES BLOCK GRANT 0716**PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,920	\$77,687
All Other	\$3,473,150	\$3,473,150
FEDERAL BLOCK GRANT FUND TOTAL	\$3,547,070	\$3,550,837

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

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

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

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

COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION FUND Z054**PROGRAM SUMMARY**

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

Consent Decree Z204

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

**CONSENT DECREE Z204
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

Consumer Directed Services Z215

2017 Public Law 284 Part A 34

Initiative: Transfers one Social Services Manager I position and All Other funding from the Consumer Directed Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$91,316)	(\$95,918)
All Other	(\$2,148,342)	(\$2,148,342)
GENERAL FUND TOTAL	(\$2,239,658)	(\$2,244,260)

Consumer Directed Services Z215

2017 Public Law 284 Part A 34

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,316	\$95,918
GENERAL FUND TOTAL	\$91,316	\$95,918

Consumer Directed Services Z215

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$2,148,342	\$2,148,342
GENERAL FUND TOTAL	\$2,148,342	\$2,148,342

CONSUMER DIRECTED SERVICES Z215
PROGRAM SUMMARY

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

Crisis Outreach Program Z216

2017 Public Law 284 Part A 34

Initiative: Provides allocation in the Crisis Outreach Program to align with available resources.

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

Crisis Outreach Program Z216

2017 Public Law 284 Part A 34

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$1,845,785	\$1,890,221
GENERAL FUND TOTAL	\$1,845,785	\$1,890,221

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$1,677,337	\$1,717,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,677,337	\$1,717,713

Crisis Outreach Program Z216

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$121,689	\$121,689
GENERAL FUND TOTAL	\$121,689	\$121,689

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$113,333	\$113,333

OTHER SPECIAL REVENUE FUNDS TOTAL	\$113,333	\$113,333
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Crisis Outreach Program Z216

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$51,385)	(\$52,341)
GENERAL FUND TOTAL	(\$51,385)	(\$52,341)

CRISIS OUTREACH PROGRAM Z216		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$1,794,400	\$1,837,880
All Other	\$121,689	\$121,689
GENERAL FUND TOTAL	\$1,916,089	\$1,959,569
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$1,677,337	\$1,717,713
All Other	\$173,333	\$173,333
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,850,670	\$1,891,046

Data, Research and Vital Statistics Z037

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$512,201	\$523,212
All Other	\$1,098,443	\$1,098,443
GENERAL FUND TOTAL	\$1,610,644	\$1,621,655
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$219,761	\$224,227
All Other	\$1,765,905	\$1,765,905
FEDERAL EXPENDITURES FUND TOTAL	\$1,985,666	\$1,990,132
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$724,751	\$743,544
All Other	\$2,218,165	\$2,218,165

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,942,916	\$2,961,709
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$8,368	\$8,368
FEDERAL BLOCK GRANT FUND TOTAL	\$8,368	\$8,368

Data, Research and Vital Statistics Z037

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$1,320,000)	(\$1,320,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,320,000)	(\$1,320,000)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$1,450,000)	(\$1,450,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,450,000)	(\$1,450,000)

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	(\$8,368)	(\$8,368)
FEDERAL BLOCK GRANT FUND TOTAL	(\$8,368)	(\$8,368)

Data, Research and Vital Statistics Z037

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$76,644)	(\$80,413)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$76,644)	(\$80,413)

Data, Research and Vital Statistics Z037

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,369)	(\$76,177)
All Other	(\$6,097)	(\$6,097)
GENERAL FUND TOTAL	(\$81,466)	(\$82,274)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$56,432)	(\$59,277)
All Other	(\$8,184)	(\$8,279)
FEDERAL EXPENDITURES FUND TOTAL	(\$64,616)	(\$67,556)

Data, Research and Vital Statistics Z037

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$12,381)	(\$12,601)
GENERAL FUND TOTAL	(\$12,381)	(\$12,601)

DATA, RESEARCH AND VITAL STATISTICS Z037		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$424,451	\$434,434
All Other	\$1,092,346	\$1,092,346
GENERAL FUND TOTAL	\$1,516,797	\$1,526,780
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,329	\$164,950
All Other	\$437,721	\$437,626
FEDERAL EXPENDITURES FUND TOTAL	\$601,050	\$602,576
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$648,107	\$663,131
All Other	\$768,165	\$768,165
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,416,272	\$1,431,296
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Dental Disease Prevention 0486

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$500	\$500

FEDERAL BLOCK GRANT FUND TOTAL	\$500	\$500
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Dental Disease Prevention 0486

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	(\$500)	(\$500)
FEDERAL BLOCK GRANT FUND TOTAL	(\$500)	(\$500)

DENTAL DISEASE PREVENTION 0486		
PROGRAM SUMMARY		
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Department of Health and Human Services Central Operations 0142

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	44.500	44.500
Personal Services	\$3,388,440	\$3,470,833
All Other	\$6,826,916	\$6,826,916
GENERAL FUND TOTAL	\$10,215,356	\$10,297,749

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$525,291	\$525,291
FEDERAL EXPENDITURES FUND TOTAL	\$525,291	\$525,291

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$2,374,847	\$2,431,377
All Other	\$7,581,663	\$7,581,663
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,956,510	\$10,013,040

FEDERAL EXPENDITURES FUND ARRA	2017-18	2018-19
All Other	\$4,361	\$4,361
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$4,361	\$4,361

Department of Health and Human Services Central Operations 0142

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Public Service Manager II position funded 50% Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and Research Associate II position funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align duties with the proper funding source. Also adjusts funding for related All Other.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$109,569	\$114,921
All Other	\$7,317	\$7,317
GENERAL FUND TOTAL	\$116,886	\$122,238
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$73,045	\$76,616
All Other	\$7,479	\$7,598
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,524	\$84,214

Department of Health and Human Services Central Operations 0142

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates the cost of 18 Accounting Assistant Technician positions and 5 Clerk IV positions from the Department of Health and Human Services, Office of the Commissioner District Operations program, 64% General Fund and 36% Other Special Revenue Funds, to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund. Also increases All Other in an equivalent amount in the Office of the Commissioner program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2017-18	2018-19
All Other	\$935,655	\$966,962
GENERAL FUND TOTAL	\$935,655	\$966,962
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$526,305	\$543,924
OTHER SPECIAL REVENUE FUNDS TOTAL	\$526,305	\$543,924

Department of Health and Human Services Central Operations 0142

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$373,191)	(\$373,191)
FEDERAL EXPENDITURES FUND TOTAL	(\$373,191)	(\$373,191)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$326,516)	(\$326,516)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$326,516)	(\$326,516)
FEDERAL EXPENDITURES FUND ARRA	2017-18	2018-19
All Other	(\$4,361)	(\$4,361)

FEDERAL EXPENDITURES FUND ARRA TOTAL

(\$4,361)

(\$4,361)

Department of Health and Human Services Central Operations 0142

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Public Service Coordinator II position and related All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$74,050)	(\$74,448)
All Other	(\$3,659)	(\$3,659)
GENERAL FUND TOTAL	(\$77,709)	(\$78,107)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$49,366)	(\$49,631)
All Other	(\$2,520)	(\$2,520)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$51,886)	(\$52,151)

Department of Health and Human Services Central Operations 0142

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(6,000)	(6,000)
Personal Services	(\$260,451)	(\$273,230)
All Other	(\$36,582)	(\$36,582)
GENERAL FUND TOTAL	(\$297,033)	(\$309,812)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$188,094)	(\$197,360)
All Other	(\$6,279)	(\$6,588)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$194,373)	(\$203,948)

Department of Health and Human Services Central Operations 0142

2017 Public Law 284 Part A 34

Initiative: Provides funding in the Office of the Commissioner program due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2017-18	2018-19
All Other	\$383,672	\$419,968
GENERAL FUND TOTAL	\$383,672	\$419,968
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$194,666	\$213,081

OTHER SPECIAL REVENUE FUNDS TOTAL	\$194,666	\$213,081
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Department of Health and Human Services Central Operations 0142

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Public Service Executive II position and one Public Service Manager II position and related All Other from 100% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds within the Office of the Commissioner program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$152,390	\$156,295
All Other	\$7,317	\$7,317
GENERAL FUND TOTAL	\$159,707	\$163,612
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$101,595	\$104,198
All Other	\$4,877	\$4,877
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,472	\$109,075

Department of Health and Human Services Central Operations 0142

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$275,317	\$280,791
All Other	\$21,949	\$21,949
GENERAL FUND TOTAL	\$297,266	\$302,740
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$183,546	\$187,197
All Other	\$21,248	\$21,370
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,794	\$208,567

Department of Health and Human Services Central Operations 0142

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,840	\$72,364
All Other	\$3,658	\$3,658
GENERAL FUND TOTAL	<u>\$72,498</u>	<u>\$76,022</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$45,892	\$48,241
All Other	\$4,052	\$4,131
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,944</u>	<u>\$52,372</u>

Department of Health and Human Services Central Operations 0142

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Director Special Projects position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties. Also transfers one Public Service Manager I position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$101,694	\$104,405
All Other	\$6,906	\$6,906
GENERAL FUND TOTAL	<u>\$108,600</u>	<u>\$111,311</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$85,198	\$87,117
All Other	\$8,682	\$8,747
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$93,880</u>	<u>\$95,864</u>

Department of Health and Human Services Central Operations 0142

2017 Public Law 284 Part A 34

Initiative: Eliminates one Accounting Assistant Technician position, one Clerk IV position, one Customer Representative Assistant II position, 23 full-time Office Assistant II positions, one part-time Office Assistant II position and 3 Office Associate II positions and related All Other funded 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner program. Transfers savings from the Office of the Commissioner program to the Office for Family Independence program to cover technology costs.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(29.500)	(29.500)
Personal Services	(\$1,013,291)	(\$1,056,039)
All Other	(\$117,063)	(\$117,063)
GENERAL FUND TOTAL	<u>(\$1,130,354)</u>	<u>(\$1,173,102)</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$569,956)	(\$594,022)

All Other	(\$87,043)	(\$87,846)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$656,999)	(\$681,868)

Department of Health and Human Services Central Operations 0142

2017 Public Law 284 Part A 34

Initiative: Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	177.000	177.000
Personal Services	\$7,613,418	\$7,825,222
All Other	\$6,654,057	\$6,654,057
GENERAL FUND TOTAL	\$14,267,475	\$14,479,279
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$5,612,040	\$5,761,777
All Other	\$4,669,628	\$4,669,589
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,281,668	\$10,431,366

Department of Health and Human Services Central Operations 0142

2017 Public Law 284 Part A 34

Initiative: Provides one-time funds for the establishment of a diversion prevention grant.

GENERAL FUND	2017-18	2018-19
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Department of Health and Human Services Central Operations 0142

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$297,891)	(\$330,055)
GENERAL FUND TOTAL	(\$297,891)	(\$330,055)

Department of Health and Human Services Central Operations 0142

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Eliminates one General Counsel position, one Public Service Coordinator II position and one Director of Legislative Affairs position from the Office of the Commissioner within the Department of Health and Human Services and reduces funding for related All Other, as of July 1, 2018.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)

Personal Services	\$0	(\$230,962)
All Other	\$0	(\$11,315)
GENERAL FUND TOTAL	\$0	(\$242,277)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	(\$153,974)
All Other	\$0	(\$7,543)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$161,517)

Department of Health and Human Services Central Operations 0142

2017 Public Law 315

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Geographic Information Systems and Maine Library of Geographic Information.

GENERAL FUND	2017-18	2018-19
All Other	\$27,655	\$27,793
GENERAL FUND TOTAL	\$27,655	\$27,793
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$18,437	\$18,529
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,437	\$18,529

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	198.000	195.000
Personal Services	\$10,063,985	\$10,060,097
All Other	\$14,792,798	\$14,849,224
GENERAL FUND TOTAL	\$24,856,783	\$24,909,321
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$152,100	\$152,100
FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$7,668,747	\$7,701,536
All Other	\$12,614,679	\$12,642,496
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,283,426	\$20,344,032
FEDERAL EXPENDITURES FUND ARRA	2017-18	2018-19
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$0

Departmentwide 0640

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

DEPARTMENTWIDE 0640		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

Developmental Services - Community Z208

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(27.000)	(27.000)
Personal Services	(\$1,997,431)	(\$2,067,420)
All Other	(\$164,619)	(\$164,619)
GENERAL FUND TOTAL	(\$2,162,050)	(\$2,232,039)

Developmental Services - Community Z208

2017 Public Law 284 Part A 34

Initiative: Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$140,691)	(\$147,599)
All Other	(\$12,194)	(\$12,194)
GENERAL FUND TOTAL	(\$152,885)	(\$159,793)

Developmental Services - Community Z208

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Public Service Executive II position and one Public Service Manager II position and related All Other from 100% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds within the Office of the Commissioner program.

GENERAL FUND	2017-18	2018-19
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POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$253,985)	(\$260,493)
All Other	(\$7,317)	(\$7,317)
GENERAL FUND TOTAL	(\$261,302)	(\$267,810)

Developmental Services - Community Z208

2017 Public Law 284 Part A 34

Initiative: Reduces allocation in the Developmental Services - Community program to align with available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$50,000)	(\$50,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$50,000)	(\$50,000)

Developmental Services - Community Z208

2017 Public Law 284 Part A 34

Initiative: Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

GENERAL FUND	2017-18	2018-19
All Other	(\$421,875)	(\$562,500)
GENERAL FUND TOTAL	(\$421,875)	(\$562,500)

Developmental Services - Community Z208

2017 Public Law 284 Part A 34

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	176,500	176,500
Personal Services	\$14,005,090	\$14,352,261
GENERAL FUND TOTAL	\$14,005,090	\$14,352,261

Developmental Services - Community Z208

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$8,703,651	\$8,703,651
GENERAL FUND TOTAL	\$8,703,651	\$8,703,651

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$50,000	\$50,000

FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services - Community Z208

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$327,609)	(\$333,202)
GENERAL FUND TOTAL	(\$327,609)	(\$333,202)

Developmental Services - Community Z208

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Eliminates one Public Service Coordinator II position from the Developmental Services - Community program within the Department of Health and Human Services and reduces funding for related All Other, as of July 1, 2018.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$92,388)
All Other	\$0	(\$6,286)
GENERAL FUND TOTAL	\$0	(\$98,674)

Developmental Services - Community Z208

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Reinstates 11 Human Services Caseworker positions and 2 MH & DD Caseworker positions in the Developmental Services - Community program to offset their eliminations in Part A of this Act.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$964,902	\$1,001,638
All Other	\$93,343	\$93,628
GENERAL FUND TOTAL	\$1,058,245	\$1,095,266

Developmental Services - Community Z208

2017 Public Law 460 Part A 1

Initiative: Provides funding for one Social Services Program Specialist II position to handle additional work required by an increase in members under a MaineCare Benefits Manual, Chapters II and III, Section 21 waiver.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$83,853
All Other	\$0	\$6,191

GENERAL FUND TOTAL	\$0	\$90,044
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Developmental Services - Community Z208

2017 Public Law 460 Part B 5

Initiative: Provides appropriations for an increase to rates for certain services.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$44,678
GENERAL FUND TOTAL	\$0	\$44,678

DEVELOPMENTAL SERVICES - COMMUNITY Z208		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	158.500	158.500
Personal Services	\$12,250,276	\$12,536,650
All Other	\$8,190,989	\$8,095,232
GENERAL FUND TOTAL	\$20,441,265	\$20,631,882
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services Waiver - MaineCare Z211

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$101,037,889	\$101,037,889
GENERAL FUND TOTAL	\$101,037,889	\$101,037,889

Developmental Services Waiver - MaineCare Z211

2017 Public Law 459 Part A 4

Initiative: Provides appropriations to increase the rates provided for home-based and community-based care for individuals with intellectual disabilities or autism.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$20,100,152

GENERAL FUND TOTAL	\$0	\$20,100,152
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Developmental Services Waiver - MaineCare Z211

2017 Public Law 460 Part A 1

Initiative: Provides funding for the Department of Health and Human Services, beginning October 1, 2018, to add 50 members a month from the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21 relating to home and community benefits for members with intellectual disabilities or autism spectrum disorder until 300 new members in total have been added.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$5,068,738
GENERAL FUND TOTAL	\$0	\$5,068,738

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$101,037,889	\$126,206,779
GENERAL FUND TOTAL	\$101,037,889	\$126,206,779

Developmental Services Waiver - Supports Z212

2017 Public Law 284 Part A 34

Initiative: Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

GENERAL FUND	2017-18	2018-19
All Other	\$5,861,867	\$7,818,459
GENERAL FUND TOTAL	\$5,861,867	\$7,818,459

Developmental Services Waiver - Supports Z212

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$18,189,263	\$18,189,263
GENERAL FUND TOTAL	\$18,189,263	\$18,189,263

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$86,000	\$86,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,000	\$86,000

Developmental Services Waiver - Supports Z212

2017 Public Law 459 Part A 4

Initiative: Provides appropriations to increase the rates provided for home-based and community-based care for individuals with intellectual disabilities or autism.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$2,718,540
GENERAL FUND TOTAL	\$0	\$2,718,540

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$24,051,130	\$28,726,262
GENERAL FUND TOTAL	\$24,051,130	\$28,726,262
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$86,000	\$86,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,000	\$86,000

Disability Determination - Division of 0208

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	56.500	56.500
Personal Services	\$4,215,173	\$4,332,751
All Other	\$5,168,560	\$5,168,560
FEDERAL EXPENDITURES FUND TOTAL	\$9,383,733	\$9,501,311

Disability Determination - Division of 0208

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	(\$153,864)	(\$161,507)
All Other	(\$20,888)	(\$21,143)
FEDERAL EXPENDITURES FUND TOTAL	(\$174,752)	(\$182,650)

DISABILITY DETERMINATION - DIVISION OF 0208**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$4,061,309	\$4,171,244
All Other	\$5,147,672	\$5,147,417
FEDERAL EXPENDITURES FUND TOTAL	\$9,208,981	\$9,318,661

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2017 Public Law 284 Part A 34

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
Personal Services	\$6,801,838	\$6,931,751
GENERAL FUND TOTAL	\$6,801,838	\$6,931,751

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$405,995	\$405,995
GENERAL FUND TOTAL	\$405,995	\$405,995

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$197,059)	(\$199,840)
GENERAL FUND TOTAL	(\$197,059)	(\$199,840)

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2019 Public Law 4 Part A 0

Initiative: Transfers 6 Mental Health Worker I positions from 36% General Fund and 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.

GENERAL FUND	2017-18	2018-19
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POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$145,879
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$145,879</u>

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$6,604,779	\$6,877,790
All Other	\$405,995	\$405,995
GENERAL FUND TOTAL	<u>\$7,010,774</u>	<u>\$7,283,785</u>

Disproportionate Share - Riverview Psychiatric Center Z220

2017 Public Law 284 Part A 34

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
Personal Services	\$11,326,256	\$11,594,326
GENERAL FUND TOTAL	<u>\$11,326,256</u>	<u>\$11,594,326</u>

Disproportionate Share - Riverview Psychiatric Center Z220

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$3,292,140	\$3,292,140
GENERAL FUND TOTAL	<u>\$3,292,140</u>	<u>\$3,292,140</u>

Disproportionate Share - Riverview Psychiatric Center Z220

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$324,544)	(\$330,709)
GENERAL FUND TOTAL	<u>(\$324,544)</u>	<u>(\$330,709)</u>

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
Personal Services	\$11,001,712	\$11,263,617
All Other	\$3,292,140	\$3,292,140
GENERAL FUND TOTAL	\$14,293,852	\$14,555,757

Division of Administrative Hearings Z038

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$432,106	\$439,374
All Other	\$51,504	\$51,504
GENERAL FUND TOTAL	\$483,610	\$490,878

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$596,720	\$606,757
All Other	\$245,328	\$245,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$842,048	\$852,085

Division of Administrative Hearings Z038

2017 Public Law 284 Part A 34

Initiative: Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$432,106)	(\$439,374)
All Other	(\$51,504)	(\$51,504)
GENERAL FUND TOTAL	(\$483,610)	(\$490,878)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	(\$596,720)	(\$606,757)
All Other	(\$245,328)	(\$245,328)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$842,048)	(\$852,085)

DIVISION OF ADMINISTRATIVE HEARINGS Z038
PROGRAM SUMMARY

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

Division of Audit Z157

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	17.500	17.500
Personal Services	\$2,767,947	\$2,845,964
All Other	\$183,581	\$183,581
GENERAL FUND TOTAL	\$2,951,528	\$3,029,545
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$2,579,074	\$2,652,702
All Other	\$137,783	\$137,783
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,716,857	\$2,790,485

Division of Audit Z157

2017 Public Law 284 Part A 34

Initiative: Provides funding for the approved range change of 17 Fraud Investigator positions from range 20 to range 22.

GENERAL FUND	2017-18	2018-19
Personal Services	\$45,521	\$46,520
GENERAL FUND TOTAL	\$45,521	\$46,520
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$45,515	\$46,529
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,515	\$46,529

Division of Audit Z157

2017 Public Law 284 Part A 34

Initiative: Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position detail on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(17.500)	(17.500)
Personal Services	(\$2,840,276)	(\$2,910,769)
All Other	(\$183,581)	(\$183,581)
GENERAL FUND TOTAL	(\$3,023,857)	(\$3,094,350)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(50.000)	(50.000)
Personal Services	(\$2,651,397)	(\$2,717,503)
All Other	(\$137,783)	(\$137,783)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,789,180)	(\$2,855,286)

Division of Audit Z157

2017 Public Law 284 Part A 34

Initiative: Provides funding for the approved step increases for 8 Fraud Investigator positions.

GENERAL FUND	2017-18	2018-19
Personal Services	\$26,808	\$18,285
GENERAL FUND TOTAL	\$26,808	\$18,285
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$26,808	\$18,272
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,808	\$18,272

DIVISION OF AUDIT Z157**PROGRAM SUMMARY**

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

Division of Contract Management Z035

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$1,643,938	\$1,683,131
All Other	\$140,451	\$140,451
GENERAL FUND TOTAL	\$1,784,389	\$1,823,582
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$846,867	\$867,054
All Other	\$86,632	\$86,632
OTHER SPECIAL REVENUE FUNDS TOTAL	\$933,499	\$953,686

Division of Contract Management Z035

2017 Public Law 284 Part A 34

Initiative: Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(24.000)	(24.000)
Personal Services	(\$1,643,938)	(\$1,683,131)
All Other	(\$140,451)	(\$140,451)
GENERAL FUND TOTAL	(\$1,784,389)	(\$1,823,582)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19

POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$846,867)	(\$867,054)
All Other	(\$86,632)	(\$86,632)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$933,499)	(\$953,686)

Division of Contract Management Z035

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Eliminates one Counsel position from the Division of Contract Management within the Department of Health and Human Services and reduces funding for related All Other, as of July 1, 2018.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$60,976)
All Other	\$0	(\$4,149)
GENERAL FUND TOTAL	\$0	(\$65,125)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	(\$31,412)
All Other	\$0	(\$2,137)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$33,549)

DIVISION OF CONTRACT MANAGEMENT Z035		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$60,976)
All Other	\$0	(\$4,149)
GENERAL FUND TOTAL	\$0	(\$65,125)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	(\$31,412)
All Other	\$0	(\$2,137)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$33,549)

Division of Licensing and Certification Z036

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$3,232,108	\$3,302,033
All Other	\$1,240,683	\$1,240,683

GENERAL FUND TOTAL	\$4,472,791	\$4,542,716
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	95.500	95.500
Personal Services	\$7,208,772	\$7,361,854
All Other	\$1,898,961	\$1,898,961
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,107,733	\$9,260,815

Division of Licensing and Certification Z036

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$294,626)	(\$303,058)
GENERAL FUND TOTAL	(\$294,626)	(\$303,058)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$547,171)	(\$562,816)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$547,171)	(\$562,816)

Division of Licensing and Certification Z036

2017 Public Law 284 Part A 34

Initiative: Provides allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$396,281	\$396,281
OTHER SPECIAL REVENUE FUNDS TOTAL	\$396,281	\$396,281

Division of Licensing and Certification Z036

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$99,411)	(\$104,442)
All Other	(\$6,097)	(\$6,097)

GENERAL FUND TOTAL		(\$105,508)	(\$110,539)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19	
POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)	
Personal Services	(\$184,627)	(\$193,953)	
All Other	(\$21,915)	(\$22,226)	
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$206,542)	(\$216,179)	

Division of Licensing and Certification Z036

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$81,321)	(\$82,501)
GENERAL FUND TOTAL	(\$81,321)	(\$82,501)

Division of Licensing and Certification Z036

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Eliminates one General Counsel position from the Division of Licensing and Regulatory Services within the Department of Health and Human Services and reduces funding for related All Other, as of July 1, 2018.

GENERAL FUND	2017-18	2018-19
Personal Services	\$0	(\$36,908)
All Other	\$0	(\$2,200)
GENERAL FUND TOTAL	\$0	(\$39,108)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$68,540)
All Other	\$0	(\$4,086)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$72,626)

Division of Licensing and Certification Z036

2017 Public Law 457

Initiative: Provides allocations for 2 Identification Specialist II positions to handle additional work from the increase in background checks.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	2,000
Personal Services	\$0	\$121,078
All Other	\$0	\$17,033
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$138,111

DIVISION OF LICENSING AND CERTIFICATION Z036
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,756,750	\$2,775,124
All Other	\$1,234,586	\$1,232,386
GENERAL FUND TOTAL	\$3,991,336	\$4,007,510
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	86.000	87.000
Personal Services	\$6,476,974	\$6,657,623
All Other	\$2,273,327	\$2,285,963
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,750,301	\$8,943,586

Dorothea Dix Psychiatric Center Z222

2017 Public Law 284 Part A 34

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	197.000	197.000
Personal Services	\$11,418,941	\$11,636,809
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,418,941	\$11,636,809

Dorothea Dix Psychiatric Center Z222

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$2,542,084	\$2,542,084
GENERAL FUND TOTAL	\$2,542,084	\$2,542,084
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$2,704,580	\$2,704,580
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,704,580	\$2,704,580

Dorothea Dix Psychiatric Center Z222

2017 Public Law 380

Initiative: Makes permanent 6 limited-period Mental Health Worker I positions and transfers funds from All Other to Personal Services.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$145,879
All Other	\$0	(\$145,879)
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	\$259,340
All Other	\$0	(\$259,340)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Dorothea Dix Psychiatric Center Z222

2019 Public Law 4 Part A 0

Initiative: Transfers 6 Mental Health Worker I positions from 36% General Fund and 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
Personal Services	\$0	(\$145,879)
GENERAL FUND TOTAL	\$0	(\$145,879)

DOROTHEA DIX PSYCHIATRIC CENTER Z222		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$2,542,084	\$2,396,205
GENERAL FUND TOTAL	\$2,542,084	\$2,396,205
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	197.000	197.000
Personal Services	\$11,418,941	\$11,896,149
All Other	\$2,704,580	\$2,445,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,123,521	\$14,341,389

Drinking Water Enforcement 0728

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$572,180	\$582,149
All Other	\$609,868	\$609,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,182,048	\$1,192,017

Drinking Water Enforcement 0728

2017 Public Law 284 Part A 34

Initiative: Adjusts allocation between the Maine Center for Disease Control and Prevention program and the Drinking Water Enforcement program within the same fund related to liquor revenue transfers established in Public Law 2013, chapter 269.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,503,000	\$1,503,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,503,000	\$1,503,000

Drinking Water Enforcement 0728

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$5,220)	(\$5,482)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,220)	(\$5,482)

DRINKING WATER ENFORCEMENT 0728
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$566,960	\$576,667
All Other	\$2,112,868	\$2,112,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,679,828	\$2,689,535

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$62,099)	(\$65,263)
GENERAL FUND TOTAL	(\$62,099)	(\$65,263)

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2017 Public Law 284 Part A 34

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$597,157	\$612,359
GENERAL FUND TOTAL	\$597,157	\$612,359

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,028,931	\$1,028,931

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$14,491)	(\$14,727)
GENERAL FUND TOTAL	(\$14,491)	(\$14,727)

DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$520,567	\$532,369
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,549,498	\$1,561,300

Food Supplement Administration Z019

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$2,970,882	\$2,970,882
GENERAL FUND TOTAL	\$2,970,882	\$2,970,882
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$7,916,303	\$7,916,303
FEDERAL EXPENDITURES FUND TOTAL	\$7,916,303	\$7,916,303

Food Supplement Administration Z019

2017 Public Law 284 Part A 34

Initiative: Continues one limited-period Social Services Program Specialist I position through June 8, 2019 in the Food Supplement Administration program, Federal Expenditures Fund and provides funding in All Other to support the position. This position was originally established as a limited-period position by Financial Order 000674 F2 and continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$73,920	\$75,918
All Other	\$8,768	\$8,835
FEDERAL EXPENDITURES FUND TOTAL	\$82,688	\$84,753

Food Supplement Administration Z019

2017 Public Law 284 Part A 34

Initiative: Continues one limited-period Eligibility Specialist position through June 8, 2019 in the Food Supplement Administration program, Federal Expenditures Fund and provides funding in All Other to support the position. This position was originally established as a limited-period position by Financial Order 000216 F2 and continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$67,572	\$69,062
All Other	\$8,556	\$8,606
FEDERAL EXPENDITURES FUND TOTAL	\$76,128	\$77,668

FOOD SUPPLEMENT ADMINISTRATION Z019
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$2,970,882	\$2,970,882
GENERAL FUND TOTAL	\$2,970,882	\$2,970,882
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$141,492	\$144,980
All Other	\$7,933,627	\$7,933,744
FEDERAL EXPENDITURES FUND TOTAL	\$8,075,119	\$8,078,724

Forensic Services Z203

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$16,672)	(\$16,672)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,672)	(\$16,672)

Forensic Services Z203

2017 Public Law 284 Part A 34

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$624,846	\$631,477
GENERAL FUND TOTAL	\$624,846	\$631,477

Forensic Services Z203

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$98,192	\$98,192
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$17,172	\$17,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,172	\$17,172

Forensic Services Z203

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$18,841)	(\$18,935)
GENERAL FUND TOTAL	(\$18,841)	(\$18,935)

FORENSIC SERVICES Z203		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$606,005	\$612,542
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$704,197	\$710,734
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

General Assistance - Reimbursement to Cities and Towns 0130

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$12,148,875	\$12,148,875
GENERAL FUND TOTAL	\$12,148,875	\$12,148,875
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$284,105	\$292,124
All Other	\$2,053,687	\$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,337,792	\$2,345,811

General Assistance - Reimbursement to Cities and Towns 0130

2017 Public Law 284 Part A 34

Initiative: Reduces funding in the general assistance program for a person who has exhausted the 60-month lifetime limit on Temporary Assistance for Needy Families program benefits and is therefore ineligible to receive municipal general assistance program benefits and for an applicant for general assistance who voluntarily abandons or refuses to use an available resource without just cause and is therefore ineligible to receive general assistance to replace the abandoned resource for a period of 120 days.

GENERAL FUND	2017-18	2018-19
All Other	(\$351,000)	(\$351,000)
GENERAL FUND TOTAL	(\$351,000)	(\$351,000)

General Assistance - Reimbursement to Cities and Towns 0130

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Appropriates funds to offset deappropriations in Part A of this Act that reduce funding in the general assistance program for a person who has exhausted the 60-month lifetime limit on Temporary Assistance for Needy Families program benefits and is therefore ineligible to receive municipal general assistance program benefits and for an applicant for general assistance who voluntarily abandons or refuses to use an available resource without just cause and is therefore ineligible to receive general assistance to replace the abandoned resource for a period of 120 days.

GENERAL FUND	2017-18	2018-19
All Other	\$351,000	\$351,000
GENERAL FUND TOTAL	\$351,000	\$351,000

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$12,148,875	\$12,148,875
GENERAL FUND TOTAL	\$12,148,875	\$12,148,875
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$284,105	\$292,124
All Other	\$2,053,687	\$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,337,792	\$2,345,811

Head Start 0545

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

Head Start 0545

2017 Public Law 284 Part A 34

Initiative: Reduces appropriation in the Head Start program based on adequate federal funding provided for the services.

GENERAL FUND	2017-18	2018-19
All Other	(\$1,194,458)	(\$1,194,458)
GENERAL FUND TOTAL	(\$1,194,458)	(\$1,194,458)

Head Start 0545

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Appropriates funds to offset deappropriations in Part A of this Act that reduce the appropriation in the Head Start program based on adequate federal funding provided for the services.

GENERAL FUND	2017-18	2018-19
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

HEAD START 0545		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458
FEDERAL EXPENDITURES FUND		
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637
FUND FOR A HEALTHY MAINE		
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

Homeless Youth Program 0923

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

HOMELESS YOUTH PROGRAM 0923**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

Hypertension Control 0487

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$500	\$500
FEDERAL BLOCK GRANT FUND TOTAL	\$500	\$500

Hypertension Control 0487

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	(\$500)	(\$500)
FEDERAL BLOCK GRANT FUND TOTAL	(\$500)	(\$500)

HYPERTENSION CONTROL 0487**PROGRAM SUMMARY**

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

Independent Housing with Services 0211

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$2,799,286	\$2,799,286
GENERAL FUND TOTAL	\$2,799,286	\$2,799,286

**INDEPENDENT HOUSING WITH SERVICES 0211
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$2,799,286	\$2,799,286
GENERAL FUND TOTAL	\$2,799,286	\$2,799,286

IV-E Foster Care/Adoption Assistance 0137

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$13,588,106	\$13,588,106
GENERAL FUND TOTAL	\$13,588,106	\$13,588,106

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$21,435,620	\$21,435,620
FEDERAL EXPENDITURES FUND TOTAL	\$21,435,620	\$21,435,620

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,529,441	\$1,529,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,529,441	\$1,529,441

IV-E Foster Care/Adoption Assistance 0137

2017 Public Law 284 Part A 34

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000

IV-E Foster Care/Adoption Assistance 0137

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

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

IV-E Foster Care/Adoption Assistance 0137

2017 Public Law 471

Initiative: Provides funding for increased foster home reimbursement rates to increase recruitment and retention of foster families in this State.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$386,493
GENERAL FUND TOTAL	\$0	\$386,493
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$579,738
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$579,738

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$13,588,106	\$13,974,599
GENERAL FUND TOTAL	\$13,588,106	\$13,974,599
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$22,935,620	\$23,515,358
FEDERAL EXPENDITURES FUND TOTAL	\$22,935,620	\$23,515,358
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$529,441	\$529,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$529,441	\$529,441

Long Term Care - Office of Aging and Disability Services 0420

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	\$60,595	\$62,689
All Other	\$13,477,712	\$13,477,712
GENERAL FUND TOTAL	\$13,538,307	\$13,540,401

Long Term Care - Office of Aging and Disability Services 0420

2017 Public Law 284 Part A 34

Initiative: Provides one-time funding in the Long Term Care - Office of Aging and Disability Services program, General Fund and in the Office of MaineCare Services program, Federal Expenditures Fund to undertake the verification process of consumers and providers in the home and community-based setting as required by federal regulations.

GENERAL FUND	2017-18	2018-19
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Long Term Care - Office of Aging and Disability Services 0420

2017 Public Law 284 Part A 34

Initiative: Transfers one Social Services Manager I position and All Other funding from the Consumer Directed Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,316	\$95,918
All Other	\$2,148,342	\$2,148,342
GENERAL FUND TOTAL	\$2,239,658	\$2,244,260

Long Term Care - Office of Aging and Disability Services 0420

2017 Public Law 284 Part A 34

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

GENERAL FUND	2017-18	2018-19
All Other	\$1,226,400	\$1,226,400
GENERAL FUND TOTAL	\$1,226,400	\$1,226,400

Long Term Care - Office of Aging and Disability Services 0420

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$4,237)	(\$4,422)
GENERAL FUND TOTAL	(\$4,237)	(\$4,422)

Long Term Care - Office of Aging and Disability Services 0420

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Provides funding to increase rates for certain services as required in Part MMMMMMMM, section 1 of this Act.

GENERAL FUND	2017-18	2018-19
All Other	\$724,788	\$0
GENERAL FUND TOTAL	\$724,788	\$0

Long Term Care - Office of Aging and Disability Services 0420

2017 Public Law 459 Part B 4

Initiative: Provides funding to increase rates for certain services effective July 1, 2018.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$884,176

GENERAL FUND TOTAL	\$0	\$884,176
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Long Term Care - Office of Aging and Disability Services 0420

2017 Public Law 460 Part B 5

Initiative: Provides appropriations for an increase to rates for certain services.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$620,032
GENERAL FUND TOTAL	\$0	\$620,032

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$147,674	\$154,185
All Other	\$17,627,242	\$18,406,662
GENERAL FUND TOTAL	\$17,774,916	\$18,560,847

Low-cost Drugs To Maine's Elderly 0202

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$4,425,803	\$4,425,803
GENERAL FUND TOTAL	\$4,425,803	\$4,425,803

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095

LOW-COST DRUGS TO MAINE'S ELDERLY 0202		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$4,425,803	\$4,425,803
GENERAL FUND TOTAL	\$4,425,803	\$4,425,803
FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$42,500)	(\$42,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$42,500)	(\$42,500)

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027**PROGRAM SUMMARY**

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

Maine Center for Disease Control and Prevention 0143

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
Personal Services	\$5,780,206	\$5,927,981
All Other	\$3,461,199	\$3,461,199
GENERAL FUND TOTAL	\$9,241,405	\$9,389,180

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	125.500	125.500
Personal Services	\$10,318,579	\$10,590,110
All Other	\$51,247,620	\$51,247,620
FEDERAL EXPENDITURES FUND TOTAL	\$61,566,199	\$61,837,730

FUND FOR A HEALTHY MAINE	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$848,982	\$877,473
All Other	\$12,197,908	\$12,197,908
FUND FOR A HEALTHY MAINE TOTAL	\$13,046,890	\$13,075,381

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	74.000	74.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$6,097,641	\$6,223,441
All Other	\$10,161,011	\$10,161,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,258,652	\$16,384,452

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
Personal Services	\$100,108	\$105,062
All Other	\$1,484,244	\$1,484,244
FEDERAL BLOCK GRANT FUND TOTAL	\$1,584,352	\$1,589,306

Maine Center for Disease Control and Prevention 0143

2017 Public Law 284 Part A 34

Initiative: Adjusts allocation between the Maine Center for Disease Control and Prevention program and the Drinking Water Enforcement program within the same fund related to liquor revenue transfers established in Public Law 2013, chapter 269.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$1,503,000)	(\$1,503,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,503,000)	(\$1,503,000)

Maine Center for Disease Control and Prevention 0143

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$8,400,000)	(\$8,400,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$8,400,000)	(\$8,400,000)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$1,003,999)	(\$1,003,999)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,003,999)	(\$1,003,999)

Maine Center for Disease Control and Prevention 0143

2017 Public Law 284 Part A 34

Initiative: Adjusts funding to cover the costs of administering the Health Inspection Program by redirecting the tobacco licensing fees revenues that are currently forecasted through the Revenue Forecasting Committee process from the General Fund to Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$221,500	\$221,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$221,500	\$221,500

Maine Center for Disease Control and Prevention 0143

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$321,397	\$334,730
GENERAL FUND TOTAL	\$321,397	\$334,730
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	(\$545,112)	(\$563,776)
FEDERAL EXPENDITURES FUND TOTAL	(\$545,112)	(\$563,776)
FUND FOR A HEALTHY MAINE	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$133,547	\$133,485
All Other	(\$133,547)	(\$133,485)
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	\$955,204	\$994,050
OTHER SPECIAL REVENUE FUNDS TOTAL	\$955,204	\$994,050
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$165,822	\$169,443
FEDERAL BLOCK GRANT FUND TOTAL	\$165,822	\$169,443

Maine Center for Disease Control and Prevention 0143

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Public Service Manager II position funded 50% Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and Research Associate II position funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align duties with the proper funding source. Also adjusts funding for related All Other.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$126,703)	(\$132,896)
All Other	(\$13,680)	(\$13,887)
FEDERAL EXPENDITURES FUND TOTAL	(\$140,383)	(\$146,783)

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
Personal Services	(\$55,911)	(\$58,641)
All Other	(\$5,017)	(\$5,108)
FEDERAL BLOCK GRANT FUND TOTAL	(\$60,928)	(\$63,749)

Maine Center for Disease Control and Prevention 0143

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(15.500)	(15.500)
Personal Services	(\$1,067,015)	(\$1,117,654)
All Other	(\$94,504)	(\$94,504)
GENERAL FUND TOTAL	(\$1,161,519)	(\$1,212,158)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$436,971)	(\$457,680)
All Other	(\$49,239)	(\$49,931)
FEDERAL EXPENDITURES FUND TOTAL	(\$486,210)	(\$507,611)

FUND FOR A HEALTHY MAINE	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$189,261)	(\$198,500)
All Other	(\$18,919)	(\$19,227)
FUND FOR A HEALTHY MAINE TOTAL	(\$208,180)	(\$217,727)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$70,554)	(\$73,835)
All Other	(\$5,506)	(\$5,615)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$76,060)	(\$79,450)

Maine Center for Disease Control and Prevention 0143

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Public Service Manager II position and related All Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,683	\$43,925
All Other	\$2,134	\$2,134
GENERAL FUND TOTAL	\$45,817	\$46,059

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$81,124	\$81,573
All Other	\$6,803	\$6,818
OTHER SPECIAL REVENUE FUNDS TOTAL	\$87,927	\$88,391

Maine Center for Disease Control and Prevention 0143

2017 Public Law 284 Part A 34

Initiative: Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$133,548	\$138,080
All Other	\$6,097	\$6,097
GENERAL FUND TOTAL	\$139,645	\$144,177

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$43,435	\$43,754
All Other	\$7,750	\$7,761
FEDERAL EXPENDITURES FUND TOTAL	\$51,185	\$51,515

Maine Center for Disease Control and Prevention 0143

2017 Public Law 284 Part A 34

Initiative: Transfers funding between the Office of Substance Abuse and Mental Health Services program and the Maine Center for Disease Control and Prevention program within the same fund to consolidate prevention services.

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$777,504	\$777,504
FUND FOR A HEALTHY MAINE TOTAL	\$777,504	\$777,504

Maine Center for Disease Control and Prevention 0143

2017 Public Law 284 Part A 34

Initiative: Continues 5 limited-period Environmental Specialist III positions established in Public Law 2015, chapter 267 and funded 100% in the Fund for a Healthy Maine, Public Health Infrastructure program through June 8, 2019. Also provides funding for related All Other.

FUND FOR A HEALTHY MAINE	2017-18	2018-19
Personal Services	\$409,700	\$429,335
All Other	\$505,307	\$461,847
FUND FOR A HEALTHY MAINE TOTAL	\$915,007	\$891,182

Maine Center for Disease Control and Prevention 0143

2017 Public Law 284 Part A 34

Initiative: Reduces funding to align allocations with available resources.

OTHER SPECIAL REVENUE FUNDS

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

Maine Center for Disease Control and Prevention 0143

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND

	2017-18	2018-19
Personal Services	(\$147,972)	(\$150,438)
GENERAL FUND TOTAL	(\$147,972)	(\$150,438)

Maine Center for Disease Control and Prevention 0143

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Reinstates 5 Public Health Nurse I positions and one Public Health Nurse Supv position in the Maine Center for Disease Control program to offset their eliminations in Part A of this Act.

GENERAL FUND

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$457,488	\$477,663
All Other	\$44,257	\$44,649
GENERAL FUND TOTAL	\$501,745	\$522,312

Maine Center for Disease Control and Prevention 0143

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Notwithstanding any other provision of law, adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE

	2017-18	2018-19
All Other	(\$5,000,000)	(\$5,000,000)
FUND FOR A HEALTHY MAINE TOTAL	(\$5,000,000)	(\$5,000,000)

Maine Center for Disease Control and Prevention 0143

2017 Public Law 309

Initiative: Provides allocations for one Environmental Specialist III position to certify licensed retail marijuana testing facilities.

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,552	\$77,185

All Other	\$10,170	\$10,170
OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,722	\$87,355

Maine Center for Disease Control and Prevention 0143

2017 Public Law 409

Initiative: Provides an ongoing allocation to restore to the Department of Health and Human Services the 0.5 Office Assistant II positions that are moving with the Medical Use of Marijuana Fund as it is transferred from the Department of Health and Human Services to the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	\$29,636
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$29,636

Maine Center for Disease Control and Prevention 0143

2017 Public Law 460 Part N 2

Initiative: Restores funding on a one-time basis to the State's school-based health centers to the level of funding provided in fiscal year 2016-17.

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$0	\$600,000
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$600,000

Maine Center for Disease Control and Prevention 0143

2017 Public Law 464

Initiative: Provides funds to support hypodermic apparatus exchange programs pursuant to the Maine Revised Statutes, Title 22, section 1341, subsection 4.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$75,000
GENERAL FUND TOTAL	\$0	\$75,000

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	82.500	82.500
Personal Services	\$5,521,335	\$5,654,287
All Other	\$3,419,183	\$3,494,575
GENERAL FUND TOTAL	\$8,940,518	\$9,148,862
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	106.500	106.500
Personal Services	\$9,253,228	\$9,479,512
All Other	\$42,792,451	\$42,791,563
FEDERAL EXPENDITURES FUND TOTAL	\$52,045,679	\$52,271,075
FUND FOR A HEALTHY MAINE	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$1,202,968	\$1,241,793
All Other	\$8,328,253	\$8,884,547
FUND FOR A HEALTHY MAINE TOTAL	\$9,531,221	\$10,126,340
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$7,137,967	\$7,332,050
All Other	\$7,867,979	\$7,867,885
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,005,946	\$15,199,935
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$210,019	\$215,864
All Other	\$1,479,227	\$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	\$1,689,246	\$1,695,000

Maine Children's Growth Council Z074

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

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

Maine Children's Growth Council Z074

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Provides funding for one part-time coordinator position and additional costs to support the activities of the Maine Children's Growth Council.

GENERAL FUND	2017-18	2018-19
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

MAINE CHILDREN'S GROWTH COUNCIL Z074
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$2,000	\$2,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000	\$2,000

Maine Rx Plus Program 0927

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

MAINE RX PLUS PROGRAM 0927
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

Maine School Oral Health Fund Z025

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$23,405	\$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405

MAINE SCHOOL ORAL HEALTH FUND Z025
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$23,405	\$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405

Maine Water Well Drilling Program 0697

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$26,105	\$27,434
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,494	\$71,823

Maine Water Well Drilling Program 0697

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$5,221)	(\$5,490)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,221)	(\$5,490)

MAINE WATER WELL DRILLING PROGRAM 0697
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,884	\$21,944
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,273	\$66,333

Maternal and Child Health 0191

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$86,495	\$90,642
All Other	\$7,454,746	\$7,454,746

FEDERAL EXPENDITURES FUND TOTAL	\$7,541,241	\$7,545,388
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$2,271,320	\$2,333,778
All Other	\$652,409	\$652,409
FEDERAL BLOCK GRANT FUND TOTAL	\$2,923,729	\$2,986,187

Maternal and Child Health 0191

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$86,495)	(\$90,642)
FEDERAL EXPENDITURES FUND TOTAL	(\$86,495)	(\$90,642)
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$249,634)	(\$261,861)
FEDERAL BLOCK GRANT FUND TOTAL	(\$249,634)	(\$261,861)

Maternal and Child Health 0191

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	(\$799,352)	(\$837,045)
All Other	(\$83,387)	(\$84,645)
FEDERAL BLOCK GRANT FUND TOTAL	(\$882,739)	(\$921,690)

Maternal and Child Health 0191

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Reinstates 2 Public Health Nurse II positions, one Public Health Nurse I position and one Public Health Nurse Supv position in the Maternal and Child Health program to offset their eliminations in Part A of this Act.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$339,980	\$355,065
All Other	\$32,889	\$33,190
FEDERAL BLOCK GRANT FUND TOTAL	\$372,869	\$388,255

MATERNAL AND CHILD HEALTH 0191**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$7,454,746	\$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	\$7,454,746	\$7,454,746
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,562,314	\$1,589,937
All Other	\$601,911	\$600,954
FEDERAL BLOCK GRANT FUND TOTAL	\$2,164,225	\$2,190,891

Maternal and Child Health Block Grant Match Z008

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$402,319	\$411,277
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,294,435	\$5,303,393

Maternal and Child Health Block Grant Match Z008

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	(\$136,893)	(\$139,165)
GENERAL FUND TOTAL	(\$136,893)	(\$139,165)

Maternal and Child Health Block Grant Match Z008

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$7,768)	(\$7,938)

GENERAL FUND TOTAL	(\$7,768)	(\$7,938)
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Maternal and Child Health Block Grant Match Z008

2017 Public Law 409

Initiative: Provides an ongoing appropriation to restore to the Department of Health and Human Services the 1.2 Public Service Coordinator II positions that are moving with the Medical Use of Marijuana Fund as it is transferred from the Department of Health and Human Services to the Department of Administrative and Financial Services.

GENERAL FUND	2017-18	2018-19
Personal Services	\$0	\$140,751
GENERAL FUND TOTAL	\$0	\$140,751

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$257,658	\$404,925
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,149,774	\$5,297,041

Medicaid Services - Developmental Services Z210

2017 Public Law 284 Part A 34

Initiative: Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,186,213	\$1,581,617
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,186,213	\$1,581,617

Medicaid Services - Developmental Services Z210

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$25,682,003	\$25,682,003
GENERAL FUND TOTAL	\$25,682,003	\$25,682,003

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$18,485,695	\$18,485,695
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,485,695	\$18,485,695

Medicaid Services - Developmental Services Z210

2017 Public Law 459 Part A 4

Initiative: Provides allocations to increase the rates provided for home-based and community-based care for individuals with intellectual disabilities or autism.

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
All Other	\$0	\$4,644,239
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,644,239

Medicaid Services - Developmental Services Z210

2017 Public Law 460 Part A 1

Initiative: Provides allocation for the Department of Health and Human Services, beginning October 1, 2018, to add 50 members a month from the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21 relating to home and community benefits for members with intellectual disabilities or autism spectrum disorder until 300 new members in total have been added.

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
All Other	\$0	\$1,025,369
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,025,369

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$25,682,003	\$25,682,003
GENERAL FUND TOTAL	\$25,682,003	\$25,682,003
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$19,671,908	\$25,736,920
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,671,908	\$25,736,920

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND

	2017-18	2018-19
All Other	\$7,267,164	\$7,267,164
GENERAL FUND TOTAL	\$7,267,164	\$7,267,164

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$7,267,164	\$7,267,164
GENERAL FUND TOTAL	\$7,267,164	\$7,267,164

Medicaid Waiver for Other Related Conditions Z217

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$2,942,946	\$2,942,946
GENERAL FUND TOTAL	\$2,942,946	\$2,942,946

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$2,942,946	\$2,942,946
GENERAL FUND TOTAL	\$2,942,946	\$2,942,946

Medical Care - Payments to Providers 0147

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$425,531,557	\$425,531,557
GENERAL FUND TOTAL	\$425,531,557	\$425,531,557

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$1,570,389,924	\$1,570,389,924
FEDERAL EXPENDITURES FUND TOTAL	\$1,570,389,924	\$1,570,389,924

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$26,036,930	\$26,036,930
FUND FOR A HEALTHY MAINE TOTAL	\$26,036,930	\$26,036,930

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$173,379,599	\$173,379,599
OTHER SPECIAL REVENUE FUNDS TOTAL	\$173,379,599	\$173,379,599

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$34,295,576	\$34,295,576
FEDERAL BLOCK GRANT FUND TOTAL	\$34,295,576	\$34,295,576

Medical Care - Payments to Providers 0147

2017 Resolve 60

Initiative: Provides appropriations and allocations for increased reimbursement of certain speech and language pathology services currently provided under Chapter 101: MaineCare Benefits Manual, Chapter III, Section 109, Speech and Hearing Services.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$182,509
GENERAL FUND TOTAL	\$0	\$182,509

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$329,294
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$329,294

Medical Care - Payments to Providers 0147

2017 Resolve 61

Initiative: Provides funding to increase the reimbursement rates for home health services under Chapter 101: MaineCare Benefits Manual, Chapter III, Section 40.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$143,697
GENERAL FUND TOTAL	\$0	\$143,697

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$261,312
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$261,312

Medical Care - Payments to Providers 0147

2017 Public Law 284 Part A 34

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2011-12 to fiscal year 2013-14.

GENERAL FUND	2017-18	2018-19
All Other	(\$7,541,145)	(\$7,541,145)
GENERAL FUND TOTAL	(\$7,541,145)	(\$7,541,145)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$7,541,145	\$7,541,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,541,145	\$7,541,145

Medical Care - Payments to Providers 0147

2017 Public Law 284 Part A 34

Initiative: Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

GENERAL FUND	2017-18	2018-19
All Other	(\$221,352)	(\$295,219)
GENERAL FUND TOTAL	(\$221,352)	(\$295,219)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$12,322,579	\$16,427,552
FEDERAL EXPENDITURES FUND TOTAL	\$12,322,579	\$16,427,552

Medical Care - Payments to Providers 0147

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Provides funding to allow children of state employees to be eligible for the State Children's Health Insurance Program as long as they meet the other eligibility requirements.

GENERAL FUND	2017-18	2018-19
All Other	\$36,946	\$49,513
GENERAL FUND TOTAL	\$36,946	\$49,513

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$1,857,718	\$2,476,705
FEDERAL BLOCK GRANT FUND TOTAL	\$1,857,718	\$2,476,705

Medical Care - Payments to Providers 0147

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal year 2017.

GENERAL FUND	2017-18	2018-19
All Other	(\$6,500,000)	(\$8,000,000)
GENERAL FUND TOTAL	(\$6,500,000)	(\$8,000,000)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$6,500,000	\$8,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$6,500,000	\$8,000,000

Medical Care - Payments to Providers 0147

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Provides allocations to increase the rates provided for home-based and community-based care for individuals with intellectual disabilities or autism spectrum disorder as required in Part MMMMMMMM, section 2 of this Act.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$24,416,105	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$24,416,105	\$0

Medical Care - Payments to Providers 0147

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Provides funding to increase rates for certain services as required in Part MMMMMMMM, Section 1 of this Act.

GENERAL FUND	2017-18	2018-19
All Other	\$2,275,212	\$0
GENERAL FUND TOTAL	\$2,275,212	\$0

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$4,105,080	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$4,105,080	\$0

Medical Care - Payments to Providers 0147

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Provides appropriations and allocations to increase hospital supplemental pool payments.

GENERAL FUND	2017-18	2018-19
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$4,510,654	\$4,510,654
FEDERAL EXPENDITURES FUND TOTAL	\$4,510,654	\$4,510,654

Medical Care - Payments to Providers 0147

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Notwithstanding any other provision of law, adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine.

GENERAL FUND	2017-18	2018-19
All Other	(\$5,000,000)	(\$5,000,000)
GENERAL FUND TOTAL	(\$5,000,000)	(\$5,000,000)

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$5,000,000	\$5,000,000
FUND FOR A HEALTHY MAINE TOTAL	\$5,000,000	\$5,000,000

Medical Care - Payments to Providers 0147

2017 Public Law 421

Initiative: Provides appropriations and allocations for chiropractic evaluation and management examinations to be reimbursed under the MaineCare program.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$67,661
GENERAL FUND TOTAL	\$0	\$67,661
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$122,130
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$122,130

Medical Care - Payments to Providers 0147

2017 Public Law 454

Initiative: Provides funds to provide reimbursement to hospitals other than critical access hospitals for each day after the 10th day that a MaineCare-eligible individual is in the care of a hospital while awaiting placement in a nursing facility.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$17,690
GENERAL FUND TOTAL	\$0	\$17,690
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$31,932
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$31,932

Medical Care - Payments to Providers 0147

2017 Public Law 459 Part A 4

Initiative: Provides allocations to increase the rates provided for home-based and community-based care for individuals with intellectual disabilities or autism.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$49,941,047
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$49,941,047

Medical Care - Payments to Providers 0147

2017 Public Law 459 Part B 4

Initiative: Provides funding to increase rates for certain services effective July 1, 2018.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$2,775,557
GENERAL FUND TOTAL	\$0	\$2,775,557
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$5,007,833
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,007,833

Medical Care - Payments to Providers 0147

2017 Public Law 460 Part A 1

Initiative: Provides allocation for the Department of Health and Human Services, beginning October 1, 2018, to add 50 members a month from the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21 relating to home and community benefits for members with intellectual disabilities or autism spectrum disorder until 300 new members in total have been added.

	2017-18	2018-19
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$10,995,368
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$10,995,368</u>

Medical Care - Payments to Providers 0147

2017 Public Law 460 Part B 5

Initiative: Provides appropriations and allocations for an increase to rates for certain services.

	2017-18	2018-19
GENERAL FUND		
All Other	\$0	\$4,271,956
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$4,271,956</u>

	2017-18	2018-19
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$20,525,109
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$20,525,109</u>

	2017-18	2018-19
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$516,023
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$516,023</u>

Medical Care - Payments to Providers 0147

2017 Public Law 460 Part C 2

Initiative: Provides funding to establish reimbursement rates and increase existing reimbursement rates in the Department of Health and Human Services rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 28 for children's habilitative services and specialized children's habilitative services in accordance with the April 24, 2017 report "Rate Study for Behavioral Health and Targeted Case Management Services: Final Proposed Rates for Formal Rulemaking" prepared for the department by Burns & Associates, Inc.

	2017-18	2018-19
GENERAL FUND		
All Other	\$0	\$2,273,686
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,273,686</u>

	2017-18	2018-19
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$6,206,430
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$6,206,430</u>

Medical Care - Payments to Providers 0147

2017 Public Law 460 Part D 3

Initiative: Provides appropriations and allocations to increase certain reimbursement rates by July 1, 2018 to reflect a 2% increase over rates in fiscal year 2008-09.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$6,036,063
GENERAL FUND TOTAL	\$0	\$6,036,063
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$11,974,266
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$11,974,266
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$600,591
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$600,591

Medical Care - Payments to Providers 0147

2017 Public Law 460 Part E 1

Initiative: Provides funding for a 15% rate increase for the medication management services provided under rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65: Behavioral Health Services, by July 1, 2018.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$552,527
GENERAL FUND TOTAL	\$0	\$552,527
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$1,003,012
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,003,012

Medical Care - Payments to Providers 0147

2017 Public Law 460 Part I 5

Initiative: Provides funding for a one-time increase to certain rates under rule Chapter 101: MaineCare Benefits Manual, Chapters II and III, Section 65 by 20% until June 30, 2019.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$212,306
GENERAL FUND TOTAL	\$0	\$212,306
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$385,318
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$385,318

Medical Care - Payments to Providers 0147

2019 Public Law 4 Part A 0

Initiative: Adjusts allocations between the Medical Care - Payments to Providers program and the Nursing Facilities program within the same fund to correct an allocation approved in Public Law 2017, chapter 460.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	(\$11,528,954)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$11,528,954)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$411,081,218	\$423,778,358
GENERAL FUND TOTAL	\$411,081,218	\$423,778,358
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$1,622,244,342	\$1,694,582,227
FEDERAL EXPENDITURES FUND TOTAL	\$1,622,244,342	\$1,694,582,227
FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$31,036,930	\$31,036,930
FUND FOR A HEALTHY MAINE TOTAL	\$31,036,930	\$31,036,930
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$180,920,744	\$182,037,358
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,920,744	\$182,037,358
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$36,153,294	\$36,772,281
FEDERAL BLOCK GRANT FUND TOTAL	\$36,153,294	\$36,772,281

Medical Use of Marijuana Fund Z118

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$370,057	\$375,123
All Other	\$540,421	\$540,421
OTHER SPECIAL REVENUE FUNDS TOTAL	\$910,478	\$915,544

Medical Use of Marijuana Fund Z118

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
Personal Services	\$165,505	\$170,387
OTHER SPECIAL REVENUE FUNDS TOTAL	\$165,505	\$170,387

Medical Use of Marijuana Fund Z118

2017 Public Law 409

Initiative: Removes the allocation for 0.5 Office Assistant II positions that are moving with the Medical Use of Marijuana Fund as it is transferred from the Department of Human Services to the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
Personal Services	\$0	(\$29,636)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$29,636)

Medical Use of Marijuana Fund Z118

2017 Public Law 409

Initiative: Removes the allocation for 1.2 Public Service Coordinator II positions that are moving with the Medical Use of Marijuana Fund as it is transferred from the Department of Health and Human Services to the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
Personal Services	\$0	(\$140,751)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$140,751)

Medical Use of Marijuana Fund Z118

2017 Public Law 409

Initiative: Deallocates for one Office Associate II position, one Social Services Manager I position, one Office Specialist I position and 2 Field Investigator positions being moved from the Medical Use of Marijuana Fund within the Department of Health and Human Services to the Medical Use of Marijuana Fund within the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
Personal Services	\$0	(\$375,123)
All Other	\$0	(\$540,421)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$915,544)

MEDICAL USE OF MARIJUANA FUND Z118**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	0.000
Personal Services	\$535,562	\$0
All Other	\$540,421	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,075,983	\$0

Mental Health Services - Child Medicaid Z207

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$34,262,243	\$34,262,243
GENERAL FUND TOTAL	\$34,262,243	\$34,262,243

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$34,262,243	\$34,262,243
GENERAL FUND TOTAL	\$34,262,243	\$34,262,243

Mental Health Services - Children Z206

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(13.000)	(13.000)
Personal Services	(\$1,116,512)	(\$1,148,807)
All Other	(\$79,261)	(\$79,261)
GENERAL FUND TOTAL	(\$1,195,773)	(\$1,228,068)

Mental Health Services - Children Z206

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$345,118)	(\$360,900)
All Other	(\$17,559)	(\$17,559)
GENERAL FUND TOTAL	<u>(\$362,677)</u>	<u>(\$378,459)</u>

Mental Health Services - Children Z206

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$1,875,664)	(\$1,875,664)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,875,664)</u>	<u>(\$1,875,664)</u>

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	(\$59,232)	(\$59,232)
FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$59,232)</u>	<u>(\$59,232)</u>

Mental Health Services - Children Z206

2017 Public Law 284 Part A 34

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	\$4,127,812	\$4,232,314
GENERAL FUND TOTAL	<u>\$4,127,812</u>	<u>\$4,232,314</u>

Mental Health Services - Children Z206

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$12,016,003	\$12,016,003
GENERAL FUND TOTAL	<u>\$12,016,003</u>	<u>\$12,016,003</u>

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$2,844,755	\$2,844,755
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,844,755</u>	<u>\$2,844,755</u>

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$960,388	\$960,388

FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388
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Mental Health Services - Children Z206

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$76,327)	(\$77,547)
GENERAL FUND TOTAL	(\$76,327)	(\$77,547)

Mental Health Services - Children Z206

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Eliminates one Public Service Coordinator II position from the Mental Health Services - Children program within the Department of Health and Human Services and reduces funding for related All Other, as of July 1, 2018.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$113,963)
All Other	\$0	(\$6,286)
GENERAL FUND TOTAL	\$0	(\$120,249)

MENTAL HEALTH SERVICES - CHILDREN Z206		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	31.000	30.000
Personal Services	\$2,589,855	\$2,531,097
All Other	\$11,919,183	\$11,912,897
GENERAL FUND TOTAL	\$14,509,038	\$14,443,994
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$969,091	\$969,091
FEDERAL EXPENDITURES FUND TOTAL	\$969,091	\$969,091
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$901,156	\$901,156
FEDERAL BLOCK GRANT FUND TOTAL	\$901,156	\$901,156

Mental Health Services - Community Z198

2017 Public Law 284 Part A 34

Initiative: Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,702)	(\$86,770)
All Other	(\$6,097)	(\$6,097)
GENERAL FUND TOTAL	(\$88,799)	(\$92,867)

Mental Health Services - Community Z198

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Public Service Manager II position and related All Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$124,807)	(\$125,498)
All Other	(\$2,134)	(\$2,134)
GENERAL FUND TOTAL	(\$126,941)	(\$127,632)

Mental Health Services - Community Z198

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$209,624)	(\$211,279)
All Other	(\$18,291)	(\$18,291)
GENERAL FUND TOTAL	(\$227,915)	(\$229,570)

Mental Health Services - Community Z198

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$320,349)	(\$332,864)
All Other	(\$9,755)	(\$9,755)
GENERAL FUND TOTAL	(\$330,104)	(\$342,619)

Mental Health Services - Community Z198

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS

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

Mental Health Services - Community Z198

2017 Public Law 284 Part A 34

Initiative: Transfers appropriation from the Mental Health Services - Community program to the Brain Injury program within the same fund related to geriatric psychiatric services delivered in residential care facilities.

GENERAL FUND

	2017-18	2018-19
All Other	(\$554,228)	(\$554,228)
GENERAL FUND TOTAL	(\$554,228)	(\$554,228)

Mental Health Services - Community Z198

2017 Public Law 284 Part A 34

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	59.500	59.500
Personal Services	\$5,193,536	\$5,301,382
GENERAL FUND TOTAL	\$5,193,536	\$5,301,382

Mental Health Services - Community Z198

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND

	2017-18	2018-19
All Other	\$21,843,628	\$21,843,628
GENERAL FUND TOTAL	\$21,843,628	\$21,843,628

FEDERAL EXPENDITURES FUND

	2017-18	2018-19
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Community Z198

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$122,154)	(\$128,084)
All Other	(\$12,194)	(\$12,194)
GENERAL FUND TOTAL	(\$134,348)	(\$140,278)

Mental Health Services - Community Z198

2017 Public Law 284 Part A 34

Initiative: Continues one Social Services Manager I position previously established by Financial Order 003397 F6 and continued by Financial Order 003831 F7. Also provides funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,385	\$108,540
All Other	\$10,073	\$10,110
FEDERAL BLOCK GRANT FUND TOTAL	\$117,458	\$118,650

Mental Health Services - Community Z198

2017 Public Law 284 Part A 34

Initiative: Reorganizes one vacant Behavioral Health Program Coordinator position to a Comprehensive Health Planner II position and transfers the position from the Mental Health Services - Community program to the Office of Substance Abuse and Mental Health Services program within the same fund. Reorganizes one vacant Social Services Program Specialist I position to a Comprehensive Health Planner II position, increases the hours of the position from 54 hours biweekly to 80 hours biweekly and transfers the position from the Mental Health Services - Community program to the Office of Substance Abuse and Mental Health Services program within the same fund. Also, eliminates one vacant Librarian I position from the Office of Substance Abuse and Mental Health Services program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$126,975)	(\$133,288)
All Other	(\$12,194)	(\$12,194)
GENERAL FUND TOTAL	(\$139,169)	(\$145,482)

Mental Health Services - Community Z198

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$119,615)	(\$121,027)
GENERAL FUND TOTAL	(\$119,615)	(\$121,027)

Mental Health Services - Community Z198

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Eliminates one Public Service Coordinator II position from the Mental Health Services - Community program within the Department of Health and Human Services and reduces funding for related All Other, as of July 1, 2018.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$112,635)
All Other	\$0	(\$6,286)
GENERAL FUND TOTAL	\$0	(\$118,921)

MENTAL HEALTH SERVICES - COMMUNITY Z198		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	47.500	46.500
Personal Services	\$4,087,310	\$4,049,937
All Other	\$21,228,735	\$21,222,449
GENERAL FUND TOTAL	\$25,316,045	\$25,272,386
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,385	\$108,540
All Other	\$970,461	\$970,498
FEDERAL BLOCK GRANT FUND TOTAL	\$1,077,846	\$1,079,038

Mental Health Services - Community Medicaid Z201

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$39,547,419	\$39,547,419
GENERAL FUND TOTAL	\$39,547,419	\$39,547,419
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$6,540,970	\$6,540,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,540,970	\$6,540,970

Mental Health Services - Community Medicaid Z201

2017 Public Law 460 Part C 2

Initiative: Provides funding to establish reimbursement rates and increase existing reimbursement rates in the Department of Health and Human Services rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 28 for children's habilitative services and specialized children's habilitative services in accordance with the April 24, 2017 report "Rate Study for Behavioral Health and Targeted Case Management Services: Final Proposed Rates for Formal Rulemaking" prepared for the department by Burns & Associates, Inc.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$577,566
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$577,566

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$39,547,419	\$39,547,419
GENERAL FUND TOTAL	\$39,547,419	\$39,547,419
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$6,540,970	\$7,118,536
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,540,970	\$7,118,536

Multicultural Services Z034

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,008	\$105,161
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$123,715	\$123,868
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,274	\$91,660
All Other	\$1,469,748	\$1,469,748

FEDERAL EXPENDITURES FUND TOTAL	\$1,560,022	\$1,561,408
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Multicultural Services Z034

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$3,587)	(\$3,592)
GENERAL FUND TOTAL	(\$3,587)	(\$3,592)

Multicultural Services Z034

2017 Public Law 284 Part EE 3

Initiative: Reduces funding to reflect projected savings from eliminations of vacant positions in fiscal year 2018-19.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$91,660)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$91,660)

MULTICULTURAL SERVICES Z034		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,421	\$101,569
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$120,128	\$120,276
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$90,274	\$0
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	\$1,560,022	\$1,469,748

Nursing Facilities 0148

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$93,313,433	\$93,313,433
GENERAL FUND TOTAL	\$93,313,433	\$93,313,433

FEDERAL EXPENDITURES FUND	2017-18	2018-19
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All Other	\$234,344,126	\$234,344,126
FEDERAL EXPENDITURES FUND TOTAL	\$234,344,126	\$234,344,126

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$37,981,646	\$37,981,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,981,646	\$37,981,646

Nursing Facilities 0148

2017 Public Law 460 Part B 5

Initiative: Provides appropriations and allocations for an increase to rates for certain services.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$5,475,685
GENERAL FUND TOTAL	\$0	\$5,475,685

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$1,108,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,108,680

Nursing Facilities 0148

2019 Public Law 4 Part A 0

Initiative: Adjusts allocations between the Medical Care - Payments to Providers program and the Nursing Facilities program within the same fund to correct an allocation approved in Public Law 2017, chapter 460.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$11,528,954
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$11,528,954

NURSING FACILITIES 0148		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$93,313,433	\$98,789,118
GENERAL FUND TOTAL	\$93,313,433	\$98,789,118
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$234,344,126	\$245,873,080
FEDERAL EXPENDITURES FUND TOTAL	\$234,344,126	\$245,873,080
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$37,981,646	\$39,090,326
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,981,646	\$39,090,326

Office for Family Independence Z020

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,096,576	\$2,150,924
All Other	\$3,679,516	\$3,679,516
GENERAL FUND TOTAL	\$5,776,092	\$5,830,440
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$383,844	\$383,844
FEDERAL EXPENDITURES FUND TOTAL	\$383,844	\$383,844
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,132,183	\$2,186,890
All Other	\$8,608,681	\$8,608,681
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,740,864	\$10,795,571

Office for Family Independence Z020

2017 Public Law 284 Part A 34

Initiative: Adjusts funding between the Office of the Commissioner District Operations program and the Office for Family Independence program related to rent costs and technology enhancements.

GENERAL FUND	2017-18	2018-19
All Other	\$70,000	\$70,000
GENERAL FUND TOTAL	\$70,000	\$70,000
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$72,337	\$72,337
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,337	\$72,337

Office for Family Independence Z020

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 2 Eligibility Specialist positions and related All Other from 45% General Fund and 55% Other Special Revenue Funds in the Office of Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$68,913	\$70,818
All Other	\$6,097	\$6,097
GENERAL FUND TOTAL	\$75,010	\$76,915

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$68,908	\$70,809
All Other	\$8,601	\$8,664
OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,509	\$79,473

Office for Family Independence Z020

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,972	\$62,318
All Other	\$3,049	\$3,049
GENERAL FUND TOTAL	\$65,021	\$65,367

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$61,968	\$62,313
All Other	\$5,219	\$5,231
OTHER SPECIAL REVENUE FUNDS TOTAL	\$67,187	\$67,544

Office for Family Independence Z020

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources and eliminates inactive accounts.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$383,844)	(\$383,844)
FEDERAL EXPENDITURES FUND TOTAL	(\$383,844)	(\$383,844)

Office for Family Independence Z020

2017 Public Law 284 Part A 34

Initiative: Eliminates one Family Independence Unit Supervisor position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program and eliminates one Disability Claims Adjudicator position, 3 Disability Claims Examiner positions, 3 Office Assistant II positions and 2 Office Associate II positions and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program as of June 20, 2018. Also provides funding in All Other in the Office of Family Independence - District program, Other Special Revenue Funds to issue a contract for medical review services.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$300,084)
All Other	\$0	(\$27,437)
GENERAL FUND TOTAL	\$0	(\$327,521)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
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POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
Personal Services	\$0	(\$300,101)
All Other	\$0	(\$38,370)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$338,471)</u>

Office for Family Independence Z020

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Eligibility Specialist position and related All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,789	\$35,306
All Other	\$3,049	\$3,049
GENERAL FUND TOTAL	<u>\$36,838</u>	<u>\$38,355</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$33,783	\$35,299
All Other	\$4,278	\$4,329
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,061</u>	<u>\$39,628</u>

Office for Family Independence Z020

2017 Public Law 284 Part A 34

Initiative: Eliminates one Accounting Assistant Technician position, one Clerk IV position, one Customer Representative Assistant II position, 23 full-time Office Assistant II positions, one part-time Office Assistant II position and 3 Office Associate II positions and related All Other funded 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner program. Transfers savings from the Office of the Commissioner program to the Office for Family Independence program to cover technology costs.

GENERAL FUND	2017-18	2018-19
All Other	\$1,130,354	\$1,173,102
GENERAL FUND TOTAL	<u>\$1,130,354</u>	<u>\$1,173,102</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,168,038	\$1,212,211
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,168,038</u>	<u>\$1,212,211</u>

Office for Family Independence Z020

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$63,694)	(\$56,820)
GENERAL FUND TOTAL	<u>(\$63,694)</u>	<u>(\$56,820)</u>

OFFICE FOR FAMILY INDEPENDENCE Z020
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	19.000
Personal Services	\$2,197,556	\$1,962,462
All Other	\$4,892,065	\$4,907,376
GENERAL FUND TOTAL	\$7,089,621	\$6,869,838
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	36.000	30.000
Personal Services	\$2,296,842	\$2,055,210
All Other	\$9,867,154	\$9,873,083
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,163,996	\$11,928,293

Office for Family Independence - District 0453

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	242.000	242.000
Personal Services	\$14,058,306	\$14,532,758
All Other	\$1,364,639	\$1,364,639
GENERAL FUND TOTAL	\$15,422,945	\$15,897,397
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	222.000	222.000
Personal Services	\$17,065,989	\$17,641,015
All Other	\$2,847,023	\$2,847,023
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,913,012	\$20,488,038

Office for Family Independence - District 0453

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$332,690)	(\$349,481)
All Other	(\$36,582)	(\$36,582)

GENERAL FUND TOTAL		(\$369,272)	(\$386,063)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19	
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)	
Personal Services	(\$406,593)	(\$427,106)	
All Other	(\$57,676)	(\$58,360)	
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$464,269)	(\$485,466)	

Office for Family Independence - District 0453

2017 Public Law 284 Part A 34

Initiative: Continues 11 limited-period Customer Representative Associate II - Human Services positions through June 9, 2018, funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program, and provides funding in All Other to support the positions. These positions were originally established as limited-period positions by Public Law 2011, chapter 380 and continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

GENERAL FUND	2017-18	2018-19
Personal Services	\$334,994	\$0
All Other	\$33,534	\$0
GENERAL FUND TOTAL	\$368,528	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$334,950	\$0
All Other	\$45,833	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,783	\$0

Office for Family Independence - District 0453

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 2 Eligibility Specialist positions and related All Other from 45% General Fund and 55% Other Special Revenue Funds in the Office of Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$62,020)	(\$63,732)
All Other	(\$5,487)	(\$5,487)
GENERAL FUND TOTAL	(\$67,507)	(\$69,219)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,801)	(\$77,895)
All Other	(\$9,461)	(\$9,531)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$85,262)	(\$87,426)

Office for Family Independence - District 0453

2017 Public Law 284 Part A 34

Initiative: Continues 16 limited-period Eligibility Specialist positions through June 8, 2019 funded 25% General Fund and 75% Other Special Revenue Funds in the Office of Family Independence - District program. These positions were originally established by Public Law 2013, chapter 368 and continued by Public Law 2015, chapter 267. Also provides funding for related All Other.

GENERAL FUND	2017-18	2018-19
Personal Services	\$270,288	\$276,224
All Other	\$24,388	\$24,388
GENERAL FUND TOTAL	\$294,676	\$300,612
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$810,864	\$828,768
All Other	\$102,673	\$103,270
OTHER SPECIAL REVENUE FUNDS TOTAL	\$913,537	\$932,038

Office for Family Independence - District 0453

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 45% General Fund and 55% Other Special Revenue Funds in the Office of Family Independence - District program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$28,338	\$29,816
All Other	\$2,744	\$2,744
GENERAL FUND TOTAL	\$31,082	\$32,560
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$34,635	\$36,441
All Other	\$4,621	\$4,681
OTHER SPECIAL REVENUE FUNDS TOTAL	\$39,256	\$41,122

Office for Family Independence - District 0453

2017 Public Law 284 Part A 34

Initiative: Eliminates one Family Independence Unit Supervisor position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program and eliminates one Disability Claims Adjudicator position, 3 Disability Claims Examiner positions, 3 Office Assistant II positions and 2 Office Associate II positions and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program as of June 20, 2018. Also provides funding in All Other in the Office of Family Independence - District program, Other Special Revenue Funds to issue a contract for medical review services.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$44,601)
All Other	\$0	\$158,951

GENERAL FUND TOTAL	\$0	\$114,350
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	(\$44,594)
All Other	\$0	\$936,770
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$892,176

Office for Family Independence - District 0453

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$386,166)	(\$388,639)
GENERAL FUND TOTAL	(\$386,166)	(\$388,639)

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	236.000	235.000
Personal Services	\$13,911,050	\$13,992,345
All Other	\$1,383,236	\$1,508,653
GENERAL FUND TOTAL	\$15,294,286	\$15,500,998
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	214.000	214.000
Personal Services	\$17,764,044	\$17,956,629
All Other	\$2,933,013	\$3,823,853
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,697,057	\$21,780,482

Office of Advocacy - BDS Z209

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

OFFICE OF ADVOCACY - BDS Z209
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

Office of Aging and Disability Services Adult Protective Services Z040

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
Personal Services	\$6,347,317	\$6,471,166
All Other	\$1,073,189	\$1,073,189
GENERAL FUND TOTAL	\$7,420,506	\$7,544,355

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Aging and Disability Services Adult Protective Services Z040

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$41,843)	(\$43,948)
All Other	(\$6,097)	(\$6,097)
GENERAL FUND TOTAL	(\$47,940)	(\$50,045)

Office of Aging and Disability Services Adult Protective Services Z040

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$179,020)	(\$181,374)
GENERAL FUND TOTAL	(\$179,020)	(\$181,374)

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$6,126,454	\$6,245,844
All Other	\$1,067,092	\$1,067,092
GENERAL FUND TOTAL	\$7,193,546	\$7,312,936
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Aging and Disability Services Central Office 0140

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,336,041	\$1,378,787
All Other	\$4,019,148	\$4,019,148
GENERAL FUND TOTAL	\$5,355,189	\$5,397,935
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$433,473	\$445,087
All Other	\$10,616,476	\$10,616,476
FEDERAL EXPENDITURES FUND TOTAL	\$11,049,949	\$11,061,563
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$204,000	\$204,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,000	\$204,000
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

Office of Aging and Disability Services Central Office 0140

2017 Public Law 284 Part A 34

Initiative: Reduces allocation in the Office of Aging and Disability Services Central Office program to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$203,500)	(\$203,500)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$203,500)	(\$203,500)
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Office of Aging and Disability Services Central Office 0140

2017 Public Law 284 Part A 34

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

GENERAL FUND	2017-18	2018-19
All Other	(\$1,226,400)	(\$1,226,400)
GENERAL FUND TOTAL	(\$1,226,400)	(\$1,226,400)

Office of Aging and Disability Services Central Office 0140

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$37,573)	(\$38,643)
GENERAL FUND TOTAL	(\$37,573)	(\$38,643)

Office of Aging and Disability Services Central Office 0140

2017 Public Law 460 Part H 2

Initiative: Provides one-time additional funding for the provision of assisted living services.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,298,468	\$1,340,144
All Other	\$2,792,748	\$3,292,748
GENERAL FUND TOTAL	\$4,091,216	\$4,632,892
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$433,473	\$445,087
All Other	\$10,616,476	\$10,616,476
FEDERAL EXPENDITURES FUND TOTAL	\$11,049,949	\$11,061,563
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

Office of Child and Family Services - Central 0307

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$3,922,875	\$4,000,400
All Other	\$1,728,011	\$1,728,011
GENERAL FUND TOTAL	\$5,650,886	\$5,728,411
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$896,668	\$896,668
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$1,525,533	\$1,555,680
All Other	\$909,526	\$909,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,435,059	\$2,465,206

Office of Child and Family Services - Central 0307

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$248,484	\$259,844
All Other	\$17,559	\$17,559
GENERAL FUND TOTAL	\$266,043	\$277,403
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$96,634	\$101,056
All Other	\$12,107	\$12,332
OTHER SPECIAL REVENUE FUNDS TOTAL	\$108,741	\$113,388

Office of Child and Family Services - Central 0307

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Public Service Manager II position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$223,446	\$226,703
All Other	\$13,170	\$13,170
GENERAL FUND TOTAL	\$236,616	\$239,873
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$86,896	\$88,157
All Other	\$9,816	\$9,880
OTHER SPECIAL REVENUE FUNDS TOTAL	\$96,712	\$98,037

Office of Child and Family Services - Central 0307

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$125,067)	(\$126,967)
GENERAL FUND TOTAL	(\$125,067)	(\$126,967)

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	\$4,269,738	\$4,359,980
All Other	\$1,758,740	\$1,758,740
GENERAL FUND TOTAL	\$6,028,478	\$6,118,720
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$896,668	\$896,668
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$1,709,063	\$1,744,893
All Other	\$931,449	\$931,738
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,640,512	\$2,676,631

Office of Child and Family Services - District 0452

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	516.500	516.500
Personal Services	\$32,423,239	\$33,380,276
All Other	\$4,652,066	\$4,652,066
GENERAL FUND TOTAL	\$37,075,305	\$38,032,342
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$17	\$17
FEDERAL EXPENDITURES FUND TOTAL	\$17	\$17
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$7,113,123	\$7,322,743
All Other	\$864,135	\$864,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,977,258	\$8,186,878

Office of Child and Family Services - District 0452

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)

Personal Services	(\$98,299)	(\$103,222)
All Other	(\$15,243)	(\$15,243)
GENERAL FUND TOTAL	(\$113,542)	(\$118,465)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$21,579)	(\$22,656)
All Other	(\$720)	(\$756)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$22,299)	(\$23,412)

Office of Child and Family Services - District 0452

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources and eliminates inactive programs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$17)	(\$17)
FEDERAL EXPENDITURES FUND TOTAL	(\$17)	(\$17)

Office of Child and Family Services - District 0452

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Public Service Manager II position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$254,479)	(\$258,185)
All Other	(\$14,999)	(\$14,999)
GENERAL FUND TOTAL	(\$269,478)	(\$273,184)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$55,863)	(\$56,675)
All Other	(\$5,267)	(\$5,294)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$61,130)	(\$61,969)

Office of Child and Family Services - District 0452

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$905,135)	(\$928,178)
GENERAL FUND TOTAL	(\$905,135)	(\$928,178)

Office of Child and Family Services - District 0452

2017 Public Law 457

Initiative: Provides allocations for one Office Associate II Supervisor position to handle additional work from the increase in background checks.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - FTE COUNT	0.000	1.000
Personal Services	\$0	\$62,365
All Other	\$0	\$6,711
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$69,076

Office of Child and Family Services - District 0452

2017 Public Law 471

Initiative: Provides increased funding for the creation of 16 Human Services Casework Supervisor positions within the Office of Child and Family Services, child protective services to increase coaching and oversight of child protective staff.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	16.000
Personal Services	\$0	\$768,701
All Other	\$0	\$68,727
GENERAL FUND TOTAL	\$0	\$837,428

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	\$168,740
All Other	\$0	\$21,182
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$189,922

Office of Child and Family Services - District 0452

2017 Public Law 471

Initiative: Provides funding for the creation of 2 Regional Associate Director for Child Welfare positions.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$161,112
All Other	\$0	\$8,580
GENERAL FUND TOTAL	\$0	\$169,692

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	\$35,366
All Other	\$0	\$1,883
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$37,249

Office of Child and Family Services - District 0452

2017 Public Law 471

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 7065, provides funding for the recruitment and retention of employees in Child Protective Services Caseworker positions, Child Protective Services Caseworker Supervisor positions, Child Protective Services Assistant Program Administrator positions and Child Protective Services Program Administrator positions via a \$5 per wage-hour stipend payment.

GENERAL FUND	2017-18	2018-19
Personal Services	\$0	\$3,040,731
GENERAL FUND TOTAL	\$0	\$3,040,731
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	\$651,269
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$651,269

Office of Child and Family Services - District 0452

2017 Public Law 471

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 7065, provides funding for the recruitment and retention of employees in Child Protective Services Caseworker positions, Child Protective Services Caseworker Supervisor positions, Child Protective Services Assistant Program Administrator positions and Child Protective Services Program Administrator positions via a \$1 per wage-hour stipend payment for employees holding or obtaining a relevant master's degree.

GENERAL FUND	2017-18	2018-19
Personal Services	\$0	\$93,808
GENERAL FUND TOTAL	\$0	\$93,808
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	\$20,592
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$20,592

Office of Child and Family Services - District 0452

2017 Public Law 471

Initiative: Provides funding for 8 Customer Rep Assoc II - HS positions to act as clerical case aides within the Office of Child and Family Services, child protective services.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	8.000
Personal Services	\$0	\$347,634
All Other	\$0	\$34,992
GENERAL FUND TOTAL	\$0	\$382,626
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	\$68,694
All Other	\$0	\$6,915
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$75,609

Office of Child and Family Services - District 0452

2017 Public Law 471

Initiative: Provides funding for 16 Human Services Caseworker positions.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	16.000
Personal Services	\$0	\$817,222
All Other	\$0	\$69,984
GENERAL FUND TOTAL	\$0	\$887,206
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	\$161,487
All Other	\$0	\$13,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$175,316

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	511.000	553.000
Personal Services	\$31,165,326	\$37,319,899
All Other	\$4,621,824	\$4,804,107
GENERAL FUND TOTAL	\$35,787,150	\$42,124,006
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - FTE COUNT	0.000	1.000
Personal Services	\$7,035,681	\$8,411,925
All Other	\$858,148	\$908,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,893,829	\$9,320,530

Office of MaineCare Services 0129

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$5,586,221	\$5,737,965
All Other	\$23,028,881	\$23,028,881
GENERAL FUND TOTAL	\$28,615,102	\$28,766,846

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	105,500	105,500
Personal Services	\$6,516,483	\$6,686,938
All Other	\$82,287,085	\$82,287,085
FEDERAL EXPENDITURES FUND TOTAL	\$88,803,568	\$88,974,023
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,245,917	\$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$5,366,530	\$5,366,530
FEDERAL BLOCK GRANT FUND TOTAL	\$5,366,530	\$5,366,530
FEDERAL EXPENDITURES FUND ARRA	2017-18	2018-19
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768

Office of MaineCare Services 0129

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Public Service Coordinator II position and related All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$61,710	\$62,042
All Other	\$3,049	\$3,049
GENERAL FUND TOTAL	\$64,759	\$65,091
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$61,706	\$62,037
All Other	\$3,150	\$3,150
FEDERAL EXPENDITURES FUND TOTAL	\$64,856	\$65,187

Office of MaineCare Services 0129

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$550,431)	(\$573,734)
All Other	(\$24,388)	(\$24,388)
GENERAL FUND TOTAL	(\$574,819)	(\$598,122)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(11,500)	(11,500)
Personal Services	(\$627,165)	(\$652,308)
All Other	(\$93,391)	(\$94,231)
FEDERAL EXPENDITURES FUND TOTAL	(\$720,556)	(\$746,539)

Office of MaineCare Services 0129

2017 Public Law 284 Part A 34

Initiative: Provides one-time funding in the Long Term Care - Office of Aging and Disability Services program, General Fund and in the Office of MaineCare Services program, Federal Expenditures Fund to undertake the verification process of consumers and providers in the home and community-based setting as required by federal regulations.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$51,614	\$51,614
FEDERAL EXPENDITURES FUND TOTAL	\$51,614	\$51,614

Office of MaineCare Services 0129

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$61,968)	(\$62,313)
All Other	(\$3,049)	(\$3,049)
GENERAL FUND TOTAL	(\$65,017)	(\$65,362)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$61,972)	(\$62,318)
All Other	(\$5,219)	(\$5,231)
FEDERAL EXPENDITURES FUND TOTAL	(\$67,191)	(\$67,549)

Office of MaineCare Services 0129

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$102,813	\$106,133
All Other	\$6,097	\$6,097

GENERAL FUND TOTAL	\$108,910	\$112,230
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$102,804	\$106,126
All Other	\$9,732	\$9,843
FEDERAL EXPENDITURES FUND TOTAL	\$112,536	\$115,969

Office of MaineCare Services 0129

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Director Special Projects position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties. Also transfers one Public Service Manager I position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$93,447)	(\$95,761)
All Other	(\$6,278)	(\$6,278)
GENERAL FUND TOTAL	(\$99,725)	(\$102,039)
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$93,445)	(\$95,761)
All Other	(\$9,606)	(\$9,684)
FEDERAL EXPENDITURES FUND TOTAL	(\$103,051)	(\$105,445)

Office of MaineCare Services 0129

2017 Public Law 284 Part A 34

Initiative: Provides allocation in the Office of MaineCare Services program, Federal Block Grant Fund for allocated payroll and associated All Other costs.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
Personal Services	\$120,738	\$120,738
All Other	\$4,031	\$4,031
FEDERAL BLOCK GRANT FUND TOTAL	\$124,769	\$124,769

Office of MaineCare Services 0129

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Clerk IV position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program in the Department of Health and Human Services to 100% Financial and Personnel Services Fund in the Division of Financial and Personnel Services program in the Department of Administrative and Financial Services. Also increases All Other in an equivalent amount in the Office of MaineCare Services program to fund the services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2017-18	2018-19
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Personal Services	(\$37,591)	(\$39,217)
All Other	\$37,591	\$39,217
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$37,597)	(\$39,223)
All Other	\$37,597	\$39,223
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Office of MaineCare Services 0129

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Eligibility Specialist position and related All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$33,789)	(\$35,306)
All Other	(\$3,049)	(\$3,049)
GENERAL FUND TOTAL	(\$36,838)	(\$38,355)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$33,783)	(\$35,299)
All Other	(\$4,278)	(\$4,329)
FEDERAL EXPENDITURES FUND TOTAL	(\$38,061)	(\$39,628)

Office of MaineCare Services 0129

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$140,625)	(\$143,554)
GENERAL FUND TOTAL	(\$140,625)	(\$143,554)

Office of MaineCare Services 0129

2017 Public Law 284 Part EE 3

Initiative: Reduces funding to reflect projected savings from eliminations of vacant positions in fiscal year 2018-19.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$73,742)
GENERAL FUND TOTAL	\$0	(\$73,742)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
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POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$75,754)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$75,754)</u>

Office of MaineCare Services 0129

2017 Public Law 451

Initiative: Provides funding for health care access at the Jackman Community Health Center.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$150,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$150,000</u>

Office of MaineCare Services 0129

2017 Public Law 460 Part I 5

Initiative: Provides funding to contract with a 3rd party to conduct a rate study of certain rates under rule Chapter 101: MaineCare Benefits Manual, Chapters II and III, Section 65 to be completed no later than December 1, 2018.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$50,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$50,000</u>

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$50,000</u>

Office of MaineCare Services 0129

2017 Public Law 471

Initiative: Provides funding to contract with a third party to conduct a rate study to develop certain rates under rule Chapter 101, MaineCare Benefits Manual, Chapters II and III, Section 65 to be completed no later than May 1, 2019.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$50,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$50,000</u>

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$50,000</u>

OFFICE OF MAINECARE SERVICES 0129
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	37.000	36.000
Personal Services	\$4,832,893	\$4,882,513
All Other	\$23,038,854	\$23,290,480
GENERAL FUND TOTAL	\$27,871,747	\$28,172,993
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	91.000	90.000
Personal Services	\$5,827,031	\$5,894,438
All Other	\$82,276,684	\$82,377,440
FEDERAL EXPENDITURES FUND TOTAL	\$88,103,715	\$88,271,878
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,245,917	\$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
Personal Services	\$120,738	\$120,738
All Other	\$5,370,561	\$5,370,561
FEDERAL BLOCK GRANT FUND TOTAL	\$5,491,299	\$5,491,299
FEDERAL EXPENDITURES FUND ARRA	2017-18	2018-19
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$4,979,486	\$4,979,486
GENERAL FUND TOTAL	\$4,979,486	\$4,979,486
FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$1,306,059	\$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	\$1,306,059	\$1,306,059
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19

All Other	\$625,716	\$625,716
OTHER SPECIAL REVENUE FUNDS TOTAL	\$625,716	\$625,716

OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$4,979,486	\$4,979,486
GENERAL FUND TOTAL	\$4,979,486	\$4,979,486
FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$1,306,059	\$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	\$1,306,059	\$1,306,059
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$625,716	\$625,716
OTHER SPECIAL REVENUE FUNDS TOTAL	\$625,716	\$625,716

Office of Substance Abuse and Mental Health Services Z199

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$59,795)	(\$62,534)
All Other	(\$8,296)	(\$8,388)
FEDERAL BLOCK GRANT FUND TOTAL	(\$68,091)	(\$70,922)

Office of Substance Abuse and Mental Health Services Z199

2017 Public Law 284 Part A 34

Initiative: Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$176,983)	(\$181,834)
All Other	(\$6,097)	(\$6,097)
GENERAL FUND TOTAL	(\$183,080)	(\$187,931)

Office of Substance Abuse and Mental Health Services Z199

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$164,658)	(\$168,281)
All Other	(\$12,194)	(\$12,194)
GENERAL FUND TOTAL	(\$176,852)	(\$180,475)
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$84,581)	(\$88,428)
All Other	(\$2,823)	(\$2,952)
FEDERAL BLOCK GRANT FUND TOTAL	(\$87,404)	(\$91,380)

Office of Substance Abuse and Mental Health Services Z199

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$6,208)	(\$6,208)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,208)	(\$6,208)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$525,402)	(\$525,402)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$525,402)	(\$525,402)

Office of Substance Abuse and Mental Health Services Z199

2017 Public Law 284 Part A 34

Initiative: Transfers funding between the Office of Substance Abuse and Mental Health Services program and the Maine Center for Disease Control and Prevention program within the same fund to consolidate prevention services.

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	(\$777,504)	(\$777,504)
FUND FOR A HEALTHY MAINE TOTAL	(\$777,504)	(\$777,504)

Office of Substance Abuse and Mental Health Services Z199

2017 Public Law 284 Part A 34

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$980,461	\$1,009,116
GENERAL FUND TOTAL	\$980,461	\$1,009,116

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$536,517	\$554,133
FEDERAL BLOCK GRANT FUND TOTAL	\$536,517	\$554,133

Office of Substance Abuse and Mental Health Services Z199

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$12,124,142	\$12,124,142
GENERAL FUND TOTAL	\$12,124,142	\$12,124,142

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$2,897,488	\$2,897,488
FEDERAL EXPENDITURES FUND TOTAL	\$2,897,488	\$2,897,488

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$1,848,306	\$1,848,306
FUND FOR A HEALTHY MAINE TOTAL	\$1,848,306	\$1,848,306

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$624,529	\$624,529
OTHER SPECIAL REVENUE FUNDS TOTAL	\$624,529	\$624,529

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$6,574,734	\$6,574,734
FEDERAL BLOCK GRANT FUND TOTAL	\$6,574,734	\$6,574,734

Office of Substance Abuse and Mental Health Services Z199

2017 Public Law 284 Part A 34

Initiative: Continues one Planning and Research Associate I position and one Management Analyst I position previously established by Financial Order 003896 F7. Also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$141,960	\$148,614
All Other	\$17,714	\$17,936
FEDERAL EXPENDITURES FUND TOTAL	\$159,674	\$166,550

Office of Substance Abuse and Mental Health Services Z199

2017 Public Law 284 Part A 34

Initiative: Reorganizes one vacant Behavioral Health Program Coordinator position to a Comprehensive Health Planner II position and transfers the position from the Mental Health Services - Community program to the Office of Substance Abuse and Mental Health Services program within the same fund. Reorganizes one vacant Social Services Program Specialist I position to a Comprehensive Health Planner II position, increases the hours of the position from 54 hours biweekly to 80 hours biweekly and transfers the position from the Mental Health Services - Community program to the Office of Substance Abuse and Mental Health Services program within the same fund. Also, eliminates one vacant Librarian I position from the Office of Substance Abuse and Mental Health Services program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,506	\$131,098
All Other	\$6,097	\$6,097
GENERAL FUND TOTAL	\$131,603	\$137,195

Office of Substance Abuse and Mental Health Services Z199

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$16,967)	(\$17,428)
GENERAL FUND TOTAL	(\$16,967)	(\$17,428)

Office of Substance Abuse and Mental Health Services Z199

2017 Public Law 415

Initiative: Provides allocations for contracted services in the integrated treatment and recovery for families program.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$0	\$215,000
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$215,000

Office of Substance Abuse and Mental Health Services Z199

2017 Public Law 460 Part G 8

Initiative: Provides funding beginning in fiscal year 2018-19 to hubs and spokes, as defined in the Maine Revised Statutes, Title 5, Section 20003, to cover costs of intensive, intermediate and long-term treatment, including, but not limited to, the cost of medication, screening, behavioral health treatment, urine drug screens, office visits and recovery support services for individuals with opioid use disorder, including those who are uninsured. The department may use a portion of funds to support training and education of hub-and-spoke providers.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$6,663,000

GENERAL FUND TOTAL	\$0	\$6,663,000
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Office of Substance Abuse and Mental Health Services Z199

2017 Public Law 460 Part J 1

Initiative: Provides funds for case management and other ancillary services provided by the office for drug courts established by the Judicial Department. These funds must be used to provide services for up to 30 new participants either at a new drug court in the State or in existing drug courts in the State.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$747,359	\$772,671
All Other	\$12,111,948	\$18,924,948
GENERAL FUND TOTAL	\$12,859,307	\$19,697,619
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$141,960	\$148,614
All Other	\$2,908,994	\$2,909,216
FEDERAL EXPENDITURES FUND TOTAL	\$3,050,954	\$3,057,830
FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$1,070,802	\$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$99,127	\$99,127
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,127	\$99,127
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$392,141	\$403,171
All Other	\$6,563,615	\$6,778,394
FEDERAL BLOCK GRANT FUND TOTAL	\$6,955,756	\$7,181,565

Office of the Commissioner District Operations 0196

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	\$3,673,056	\$3,801,327
All Other	\$6,372,023	\$6,372,023
GENERAL FUND TOTAL	\$10,045,079	\$10,173,350
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$2,066,031	\$2,138,227
All Other	\$4,254,992	\$4,254,992
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,321,023	\$6,393,219

Office of the Commissioner District Operations 0196

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates the cost of 18 Accounting Assistant Technician positions and 5 Clerk IV positions from the Department of Health and Human Services, Office of the Commissioner District Operations program, 64% General Fund and 36% Other Special Revenue Funds, to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund. Also increases All Other in an equivalent amount in the Office of the Commissioner program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(13.000)	(13.000)
Personal Services	(\$935,655)	(\$966,962)
GENERAL FUND TOTAL	(\$935,655)	(\$966,962)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	(\$526,305)	(\$543,924)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$526,305)	(\$543,924)

Office of the Commissioner District Operations 0196

2017 Public Law 284 Part A 34

Initiative: Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(35.000)	(35.000)
Personal Services	(\$2,697,098)	(\$2,791,961)
All Other	(\$6,278,521)	(\$6,278,521)

GENERAL FUND TOTAL	(\$8,975,619)	(\$9,070,482)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(34.000)	(34.000)
Personal Services	(\$1,517,056)	(\$1,570,450)
All Other	(\$4,199,885)	(\$4,199,846)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,716,941)	(\$5,770,296)

Office of the Commissioner District Operations 0196

2017 Public Law 284 Part A 34

Initiative: Adjusts funding between the Office of the Commissioner District Operations program and the Office for Family Independence program related to rent costs and technology enhancements.

GENERAL FUND	2017-18	2018-19
All Other	(\$89,600)	(\$89,600)
GENERAL FUND TOTAL	(\$89,600)	(\$89,600)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$52,082)	(\$52,082)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,082)	(\$52,082)

Office of the Commissioner District Operations 0196

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 45% General Fund and 55% Other Special Revenue Funds in the Office of Family Independence - District program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$40,303)	(\$42,404)
All Other	(\$3,902)	(\$3,902)
GENERAL FUND TOTAL	(\$44,205)	(\$46,306)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$22,670)	(\$23,853)
All Other	(\$3,025)	(\$3,064)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,695)	(\$26,917)

OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS 0196
PROGRAM SUMMARY

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

Plumbing - Control Over 0205

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$269,017	\$270,972
All Other	\$822,020	\$822,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,091,037	\$1,092,992

Plumbing - Control Over 0205

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$490,000)	(\$490,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$490,000)	(\$490,000)

Plumbing - Control Over 0205

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$105,553	\$107,131
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,553	\$107,131

PLUMBING - CONTROL OVER 0205**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$374,570	\$378,103
All Other	\$332,020	\$332,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$706,590	\$710,123

PNMI Room and Board Z009

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$15,251,947	\$15,251,947
GENERAL FUND TOTAL	\$15,251,947	\$15,251,947

PNMI Room and Board Z009

2017 Public Law 460 Part B 5

Initiative: Provides appropriations for an increase to rates for certain services.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$687,649
GENERAL FUND TOTAL	\$0	\$687,649

PNMI Room and Board Z009

2017 Public Law 460 Part D 3

Initiative: Provides appropriations and allocations to increase certain reimbursement rates, by July 1, 2018, to reflect a 2% increase from rates in fiscal year 2008-09.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$17,135
GENERAL FUND TOTAL	\$0	\$17,135

PNMI ROOM AND BOARD Z009**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$15,251,947	\$15,956,731
GENERAL FUND TOTAL	\$15,251,947	\$15,956,731

Prescription Drug Academic Detailing Z055

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$106,253	\$106,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,253	\$106,253

Prescription Drug Academic Detailing Z055

2017 Public Law 284 Part A 34

Initiative: Provides allocation to align with available resources.

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

PRESCRIPTION DRUG ACADEMIC DETAILING Z055		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253

Private Well Safe Drinking Water Fund Z255

2017 Public Law 230

Initiative: Provides allocations for additional lab supplies for water tests.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$12,205	\$16,273
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,205	\$16,273

Private Well Safe Drinking Water Fund Z255

2017 Public Law 230

Initiative: Provides allocations to revise and update the education and outreach materials and to conduct educational outreach on the importance of testing for arsenic and other contaminants..

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$27,425	\$36,567
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,425	\$36,567

PRIVATE WELL SAFE DRINKING WATER FUND Z255
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$39,630	\$52,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$39,630	\$52,840

Purchased Social Services 0228

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,759	\$47,259
All Other	\$6,625,590	\$6,625,590
GENERAL FUND TOTAL	\$6,672,349	\$6,672,849

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$46,755	\$47,255
All Other	\$71,266	\$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$118,021	\$118,521

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,495	\$83,927
All Other	\$8,000,305	\$8,000,305
FEDERAL BLOCK GRANT FUND TOTAL	\$8,080,800	\$8,084,232

Purchased Social Services 0228

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$73,893	\$77,489

FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,893</u>	<u>\$77,489</u>
Purchased Social Services 0228		
2017 Public Law 284 Part A 34		
Initiative: Provides allocation to align with available resources.		
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$2,500,000	\$2,500,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$2,036,079	\$2,036,079
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,036,079</u>	<u>\$2,036,079</u>
Purchased Social Services 0228		
2017 Public Law 284 Part X 3		
Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.		
GENERAL FUND	2017-18	2018-19
Personal Services	(\$1,414)	(\$1,423)
GENERAL FUND TOTAL	<u>(\$1,414)</u>	<u>(\$1,423)</u>

PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$45,345	\$45,836
All Other	\$6,625,590	\$6,625,590
GENERAL FUND TOTAL	\$6,670,935	\$6,671,426
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$73,893	\$77,489
All Other	\$6,882,844	\$6,882,844
FEDERAL EXPENDITURES FUND TOTAL	\$6,956,737	\$6,960,333
FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$46,755	\$47,255
All Other	\$71,266	\$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$118,021	\$118,521
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,495	\$83,927
All Other	\$10,036,384	\$10,036,384
FEDERAL BLOCK GRANT FUND TOTAL	\$10,116,879	\$10,120,311

Rape Crisis Control 0488

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

RAPE CRISIS CONTROL 0488**PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

Residential Treatment Facilities Assessment Z197

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,658,000	\$1,658,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,658,000	\$1,658,000

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,658,000	\$1,658,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,658,000	\$1,658,000

Risk Reduction 0489

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
Personal Services	\$34,425	\$34,878
All Other	\$1,027	\$1,027
FEDERAL BLOCK GRANT FUND TOTAL	\$35,452	\$35,905

Risk Reduction 0489

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	(\$1,027)	(\$1,027)
FEDERAL BLOCK GRANT FUND TOTAL	(\$1,027)	(\$1,027)

Risk Reduction 0489

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
Personal Services	(\$34,425)	(\$34,878)
FEDERAL BLOCK GRANT FUND TOTAL	(\$34,425)	(\$34,878)

RISK REDUCTION 0489		
PROGRAM SUMMARY		
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Riverview Psychiatric Center Z219

2017 Public Law 284 Part A 34

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$795,191	\$816,570
GENERAL FUND TOTAL	\$795,191	\$816,570

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	354.500	354.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	\$19,013,109	\$19,462,981
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,013,109	\$19,462,981

Riverview Psychiatric Center Z219

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$6,932,005	\$6,932,005
GENERAL FUND TOTAL	\$6,932,005	\$6,932,005

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,152,509	\$1,152,509
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,152,509	\$1,152,509

Riverview Psychiatric Center Z219

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$22,512)	(\$23,013)
GENERAL FUND TOTAL	(\$22,512)	(\$23,013)

RIVERVIEW PSYCHIATRIC CENTER Z219		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$772,679	\$793,557
All Other	\$6,932,005	\$6,932,005
GENERAL FUND TOTAL	\$7,704,684	\$7,725,562
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	354.500	354.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	\$19,013,109	\$19,462,981
All Other	\$1,152,509	\$1,152,509
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,165,618	\$20,615,490

Sexually Transmitted Diseases 0496

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$500	\$500
FEDERAL BLOCK GRANT FUND TOTAL	\$500	\$500

Sexually Transmitted Diseases 0496

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	(\$500)	(\$500)

FEDERAL BLOCK GRANT FUND TOTAL	(\$500)	(\$500)
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SEXUALLY TRANSMITTED DISEASES 0496
PROGRAM SUMMARY

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

Special Children's Services 0204

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$772,033	\$791,093
All Other	\$126,563	\$126,563
FEDERAL BLOCK GRANT FUND TOTAL	\$898,596	\$917,656

Special Children's Services 0204

2017 Public Law 284 Part A 34

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,520	\$60,866
FEDERAL BLOCK GRANT FUND TOTAL	\$60,520	\$60,866

Special Children's Services 0204

2017 Public Law 284 Part A 34

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$159,643)	(\$167,221)
All Other	(\$17,930)	(\$18,183)
FEDERAL BLOCK GRANT FUND TOTAL	(\$177,573)	(\$185,404)

Special Children's Services 0204

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Reinstates one Public Health Nurse Consultant position in the Special Children's Services program to offset its elimination in Part A of this Act.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,151	\$98,357
All Other	\$9,108	\$9,194
FEDERAL BLOCK GRANT FUND TOTAL	\$103,259	\$107,551

**SPECIAL CHILDREN'S SERVICES 0204
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$767,061	\$783,095
All Other	\$117,741	\$117,574
FEDERAL BLOCK GRANT FUND TOTAL	\$884,802	\$900,669

State Supplement to Federal Supplemental Security Income 0131

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$6,882,011	\$6,882,011
GENERAL FUND TOTAL	\$6,882,011	\$6,882,011

State Supplement to Federal Supplemental Security Income 0131

2017 Public Law 284 Part A 34

Initiative: Reduces appropriation to align with projected expenditures.

GENERAL FUND	2017-18	2018-19
All Other	(\$250,000)	(\$250,000)
GENERAL FUND TOTAL	(\$250,000)	(\$250,000)

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$6,632,011	\$6,632,011
GENERAL FUND TOTAL	\$6,632,011	\$6,632,011

State-funded Foster Care/Adoption Assistance 0139

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
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POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$491,528	\$502,048
All Other	\$37,545,267	\$37,545,267
GENERAL FUND TOTAL	\$38,036,795	\$38,047,315
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$3,654,685	\$3,654,685
FEDERAL EXPENDITURES FUND TOTAL	\$3,654,685	\$3,654,685
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$210,645	\$215,156
All Other	\$519,940	\$519,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$730,585	\$735,096

State-funded Foster Care/Adoption Assistance 0139

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$1,371,413)	(\$1,371,413)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,371,413)	(\$1,371,413)

State-funded Foster Care/Adoption Assistance 0139

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources and eliminates inactive programs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$524)	(\$524)
FEDERAL EXPENDITURES FUND TOTAL	(\$524)	(\$524)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$524)	(\$524)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$524)	(\$524)

State-funded Foster Care/Adoption Assistance 0139

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$14,356)	(\$14,595)
GENERAL FUND TOTAL	(\$14,356)	(\$14,595)

State-funded Foster Care/Adoption Assistance 0139

2017 Public Law 460 Part E 1

Initiative: Provides funding for a 15% rate increase for the medication management services provided under rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 65: Behavioral Health Services, by July 1, 2018.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$15,477
GENERAL FUND TOTAL	\$0	\$15,477

State-funded Foster Care/Adoption Assistance 0139

2017 Public Law 471

Initiative: Provides funding for increased foster home reimbursement rates to increase recruitment and retention of foster families in this State.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$2,586,929
GENERAL FUND TOTAL	\$0	\$2,586,929

State-funded Foster Care/Adoption Assistance 0139

2017 Public Law 471

Initiative: Provides increased funding for procurement of a pilot program for child welfare services to support children in the State's custody through supportive visitation, which will allow for the supervision of court-ordered visitation with relatives of the children and will provide assessment and evaluation of parental capacity as it relates to the parent's ability to safely care for the child.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$2,250,000
GENERAL FUND TOTAL	\$0	\$2,250,000

State-funded Foster Care/Adoption Assistance 0139

2017 Public Law 471

Initiative: Provides increased funding for procurement of child welfare services to support children in the State's custody through clinical support and guidance of child welfare casework practice. This funding will allow each district office to procure a clinician to aid the district in clinical consultation within child welfare cases, in training to increase staff knowledge of mental health and behavioral needs of children in the State's custody and in consultation within child welfare cases on parental capacity. In addition, this increase in funding will allow for procurement of clinical services to support each district office to evaluate staff functioning and provide debriefing for critical incidents.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$880,000
GENERAL FUND TOTAL	\$0	\$880,000

State-funded Foster Care/Adoption Assistance 0139

2017 Public Law 471

Initiative: Provides one-time funding for the development of a new comprehensive child welfare information system.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$8,000,000
GENERAL FUND TOTAL	\$0	\$8,000,000

State-funded Foster Care/Adoption Assistance 0139

2017 Public Law 473

Initiative: Provides funding for receipt and review of confidential criminal history record information within the Department of Health and Human Services.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$9,660
GENERAL FUND TOTAL	\$0	\$9,660

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$477,172	\$487,453
All Other	\$37,545,267	\$51,287,333
GENERAL FUND TOTAL	\$38,022,439	\$51,774,786
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$2,282,748	\$2,282,748
FEDERAL EXPENDITURES FUND TOTAL	\$2,282,748	\$2,282,748
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$210,645	\$215,156
All Other	\$519,416	\$519,416
OTHER SPECIAL REVENUE FUNDS TOTAL	\$730,061	\$734,572

Temporary Assistance for Needy Families 0138

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$105,289,990	\$105,289,990
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,289,990	\$105,289,990

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$53,574,703	\$53,574,703
FEDERAL BLOCK GRANT FUND TOTAL	\$53,574,703	\$53,574,703

Temporary Assistance for Needy Families 0138

2017 Public Law 256

Initiative: Provides funding to provide Temporary Assistance for Needy Families (TANF) benefits and alternative aid benefits to 2-parent families and to increase from \$200 to \$300 the special housing allowance for families receiving TANF benefits.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$3,488,787	\$4,651,717
FEDERAL BLOCK GRANT FUND TOTAL	\$3,488,787	\$4,651,717

Temporary Assistance for Needy Families 0138

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources and eliminates inactive accounts.

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

Temporary Assistance for Needy Families 0138

2017 Public Law 284 Part A 34

Initiative: Adjusts allocation between the Temporary Assistance for Needy Families program and the Child Support program within the same fund to align activities with the appropriate program. Also reduces allocation in the Temporary Assistance for Needy Families program to align with existing resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$105,289,490)	(\$105,289,490)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$105,289,490)	(\$105,289,490)

Temporary Assistance for Needy Families 0138

2017 Public Law 284 Part YYYYYY 2

Initiative: Provides allocation for additional Head Start services.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$575,000	\$575,000
FEDERAL BLOCK GRANT FUND TOTAL	\$575,000	\$575,000

Temporary Assistance for Needy Families 0138

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Provides allocation for a pilot Working Cars for Families program.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
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All Other	\$0	\$6,000,000
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$6,000,000

Temporary Assistance for Needy Families 0138

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Provides allocations to provide Temporary Assistance for Needy Families, TANF, program benefits and alternative aid benefits to 2-parent families and to increase from \$200 to \$300 the special housing allowance for families receiving TANF program benefits.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$3,488,787	\$4,651,717
FEDERAL BLOCK GRANT FUND TOTAL	\$3,488,787	\$4,651,717

Temporary Assistance for Needy Families 0138

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Provides allocations to increase monthly benefits in the Temporary Assistance for Needy Families program.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$5,191,636	\$5,198,645
FEDERAL BLOCK GRANT FUND TOTAL	\$5,191,636	\$5,198,645

Temporary Assistance for Needy Families 0138

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Provides allocations in the Temporary Assistance for Needy Families program to provide heating assistance for low-income families with children.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$3,000,000	\$3,000,000
FEDERAL BLOCK GRANT FUND TOTAL	\$3,000,000	\$3,000,000

Temporary Assistance for Needy Families 0138

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Provides a one-time allocation for technology changes to the Automated Client Eligibility System.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$100,881	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$100,881	\$0

Temporary Assistance for Needy Families 0138

2017 Public Law 387

Initiative: Provides an allocation for campus-based student support and navigation services in the Higher Opportunity for Pathways to Employment Program.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$0	\$420,000

FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$420,000
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Temporary Assistance for Needy Families 0138

2017 Public Law 387

Initiative: Provides allocations for the Higher Opportunity for Pathways to Employment Program available to persons with minor children who do not receive cash assistance under the Temporary Assistance for Needy Families program, who have incomes at or below 185% of the federal poverty level and who are pursuing a postsecondary degree, industry-recognized certificate or similar credential.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$0	\$1,461,136
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$1,461,136

Temporary Assistance for Needy Families 0138

2017 Public Law 387

Initiative: Provides allocation for one Family Independence Program Manager for the Higher Opportunity for Pathways to Employment Program.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$98,635
All Other	\$0	\$6,286
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$104,921

Temporary Assistance for Needy Families 0138

2017 Public Law 387

Initiative: Provides allocations for 2 Senior Planner positions for the Higher Opportunity for Pathways to Employment Program.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$167,953
All Other	\$0	\$12,572
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$180,525

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$266,588
All Other	\$69,419,794	\$79,551,776
FEDERAL BLOCK GRANT FUND TOTAL	\$69,419,794	\$79,818,364

Traumatic Brain Injury Seed Z214

2017 Public Law 284 Part A 34

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	\$120,964	\$120,964
GENERAL FUND TOTAL	\$120,964	\$120,964

TRAUMATIC BRAIN INJURY SEED Z214
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$120,964	\$120,964
GENERAL FUND TOTAL	\$120,964	\$120,964

Tuberculosis Control Program 0497

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$953	\$953
FEDERAL BLOCK GRANT FUND TOTAL	\$953	\$953

Tuberculosis Control Program 0497

2017 Public Law 284 Part A 34

Initiative: Reduces allocation to align with available resources.

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	(\$953)	(\$953)
FEDERAL BLOCK GRANT FUND TOTAL	(\$953)	(\$953)

TUBERCULOSIS CONTROL PROGRAM 0497		
PROGRAM SUMMARY		
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Universal Childhood Immunization Program Z121

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340

UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340

Veterans Mental Health Case Management and Services Fund Z261

2017 Resolve 24

Initiative: Provides allocation to reimburse hospitals for the costs of screening and data collection and to support a pilot program providing mental health and case management services to veterans.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$875,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$875,000	\$0

**VETERANS MENTAL HEALTH CASE MANAGEMENT AND SERVICES FUND Z261
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$875,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$875,000	\$0

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,756.000	1,793.000
Personal Services	\$128,437,842	\$135,947,683
All Other	\$1,040,201,487	\$1,111,589,995
General Fund Total	\$1,168,639,329	\$1,247,537,678
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	269.500	267.500
Personal Services	\$30,972,874	\$31,594,396
All Other	\$2,069,839,931	\$2,154,385,676
Federal Expenditures Fund Total	\$2,100,812,805	\$2,185,980,072
Fund for a Healthy Maine	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$1,202,968	\$1,241,793
All Other	\$51,149,837	\$51,706,131
Fund for a Healthy Maine Total	\$52,352,805	\$52,947,924
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,087.000	1,077.000
POSITIONS - FTE COUNT	0.863	1.863
Personal Services	\$87,069,684	\$89,338,395
All Other	\$414,787,816	\$422,979,806
Other Special Revenue Funds Total	\$501,857,500	\$512,318,201
Federal Block Grant Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	75.500	73.500
Personal Services	\$5,933,183	\$6,022,917
All Other	\$175,368,047	\$188,418,286
Federal Block Grant Fund Total	\$181,301,230	\$194,441,203
Federal Expenditures Fund ARRA	2017-18	2018-19
All Other	\$1,505,768	\$1,505,768
Federal Expenditures Fund ARRA Total	\$1,505,768	\$1,505,768

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3,194.000	3,217.000
POSITIONS - FTE COUNT	0.863	1.863
Personal Services	\$253,616,551	\$264,145,184
All Other	\$3,752,852,886	\$3,930,585,662
DEPARTMENT TOTAL - ALL FUNDS	\$4,006,469,437	\$4,194,730,846

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Brain Injury Z041

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$435,693	\$454,715
All Other	\$29,928	\$29,928
GENERAL FUND TOTAL	\$465,621	\$484,643

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

Brain Injury Z041

2017 Public Law 284 Part A 33

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$435,693)	(\$454,715)
GENERAL FUND TOTAL	(\$435,693)	(\$454,715)

Brain Injury Z041

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$29,928)	(\$29,928)

GENERAL FUND TOTAL		(\$29,928)	(\$29,928)
FEDERAL EXPENDITURES FUND		2017-18	2018-19
All Other		(\$150,000)	(\$150,000)
FEDERAL EXPENDITURES FUND TOTAL		(\$150,000)	(\$150,000)

**BRAIN INJURY Z041
PROGRAM SUMMARY**

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

Bridging Rental Assistance Program Z183

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

Bridging Rental Assistance Program Z183

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$6,606,361)	(\$6,606,361)
GENERAL FUND TOTAL	(\$6,606,361)	(\$6,606,361)

**BRIDGING RENTAL ASSISTANCE PROGRAM Z183
PROGRAM SUMMARY**

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

Consent Decree Z163

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

Consent Decree Z163

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$5,797,300)	(\$5,797,300)
GENERAL FUND TOTAL	(\$5,797,300)	(\$5,797,300)

CONSENT DECREE Z163
PROGRAM SUMMARY

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

Consumer-directed Services Z043

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,316	\$95,918
All Other	\$2,148,342	\$2,148,342
GENERAL FUND TOTAL	\$2,239,658	\$2,244,260

Consumer-directed Services Z043

2017 Public Law 284 Part A 33

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$91,316)	(\$95,918)

GENERAL FUND TOTAL		(\$91,316)	(\$95,918)
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Consumer-directed Services Z043

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$2,148,342)	(\$2,148,342)
GENERAL FUND TOTAL	(\$2,148,342)	(\$2,148,342)

CONSUMER-DIRECTED SERVICES Z043		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Crisis Outreach Program Z136

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$1,845,785	\$1,890,221
All Other	\$121,689	\$121,689
GENERAL FUND TOTAL	\$1,967,474	\$2,011,910

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$1,677,337	\$1,717,713
All Other	\$113,333	\$113,333
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,790,670	\$1,831,046

Crisis Outreach Program Z136

2017 Public Law 284 Part A 33

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(46.000)	(46.000)
Personal Services	(\$1,845,785)	(\$1,890,221)

GENERAL FUND TOTAL	(\$1,845,785)	(\$1,890,221)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$1,677,337)	(\$1,717,713)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,677,337)	(\$1,717,713)

Crisis Outreach Program Z136

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$121,689)	(\$121,689)
GENERAL FUND TOTAL	(\$121,689)	(\$121,689)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$113,333)	(\$113,333)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$113,333)	(\$113,333)

CRISIS OUTREACH PROGRAM Z136		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Developmental Services - Community 0122

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	176.500	176.500
Personal Services	\$14,005,090	\$14,352,261
All Other	\$8,703,651	\$8,703,651
GENERAL FUND TOTAL	\$22,708,741	\$23,055,912

FEDERAL EXPENDITURES FUND	2017-18	2018-19
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All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services - Community 0122

2017 Public Law 284 Part A 33

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(176,500)	(176,500)
Personal Services	(\$14,005,090)	(\$14,352,261)
GENERAL FUND TOTAL	(\$14,005,090)	(\$14,352,261)

Developmental Services - Community 0122

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$8,703,651)	(\$8,703,651)
GENERAL FUND TOTAL	(\$8,703,651)	(\$8,703,651)

FEDERAL EXPENDITURES FUND

	2017-18	2018-19
All Other	(\$50,000)	(\$50,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$50,000)	(\$50,000)

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
All Other	(\$400,747)	(\$400,747)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$400,747)	(\$400,747)

DEVELOPMENTAL SERVICES - COMMUNITY 0122**PROGRAM SUMMARY**

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

Developmental Services Waiver - MaineCare 0987

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$101,037,889	\$101,037,889
GENERAL FUND TOTAL	\$101,037,889	\$101,037,889

Developmental Services Waiver - MaineCare 0987

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$101,037,889)	(\$101,037,889)
GENERAL FUND TOTAL	(\$101,037,889)	(\$101,037,889)

Developmental Services Waiver - MaineCare 0987

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Provides appropriations to increase the rates provided for home-based and community-based care for individuals with intellectual disabilities or autism spectrum disorder as required in Part MMMMMMMM, section 2 of this Act.

GENERAL FUND	2017-18	2018-19
All Other	\$9,909,714	\$0

GENERAL FUND TOTAL	\$9,909,714	\$0
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**DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$9,909,714	\$0
GENERAL FUND TOTAL	\$9,909,714	\$0

Developmental Services Waiver - Supports Z006

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$18,189,263	\$18,189,263
GENERAL FUND TOTAL	\$18,189,263	\$18,189,263

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$86,000	\$86,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,000	\$86,000

Developmental Services Waiver - Supports Z006

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$18,189,263)	(\$18,189,263)
GENERAL FUND TOTAL	(\$18,189,263)	(\$18,189,263)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$86,000)	(\$86,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$86,000)	(\$86,000)

Developmental Services Waiver - Supports Z006

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Provides appropriations to increase the rates provided for home-based and community-based care for individuals with intellectual disabilities or autism spectrum disorder as required in Part MMMMMMMM, section 2 of this Act.

GENERAL FUND	2017-18	2018-19
All Other	\$1,340,286	\$0
GENERAL FUND TOTAL	\$1,340,286	\$0

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$1,340,286	\$0
GENERAL FUND TOTAL	\$1,340,286	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	\$6,801,838	\$6,931,751
All Other	\$405,995	\$405,995
GENERAL FUND TOTAL	\$7,207,833	\$7,337,746

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2017 Public Law 284 Part A 33

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$6,801,838)	(\$6,931,751)
GENERAL FUND TOTAL	(\$6,801,838)	(\$6,931,751)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$405,995)	(\$405,995)
GENERAL FUND TOTAL	(\$405,995)	(\$405,995)

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734**PROGRAM SUMMARY**

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

Disproportionate Share - Riverview Psychiatric Center 0733

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	\$11,326,256	\$11,594,326
All Other	\$3,292,140	\$3,292,140
GENERAL FUND TOTAL	\$14,618,396	\$14,886,466

Disproportionate Share - Riverview Psychiatric Center 0733

2017 Public Law 284 Part A 33

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$11,326,256)	(\$11,594,326)
GENERAL FUND TOTAL	(\$11,326,256)	(\$11,594,326)

Disproportionate Share - Riverview Psychiatric Center 0733

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$3,292,140)	(\$3,292,140)
GENERAL FUND TOTAL	(\$3,292,140)	(\$3,292,140)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**PROGRAM SUMMARY**

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

Dorothea Dix Psychiatric Center 0120

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$2,542,084	\$2,542,084
GENERAL FUND TOTAL	\$2,542,084	\$2,542,084

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	197.000	197.000
Personal Services	\$11,418,941	\$11,636,809
All Other	\$2,704,580	\$2,704,580
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,123,521	\$14,341,389

Dorothea Dix Psychiatric Center 0120

2017 Public Law 284 Part A 33

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(197.000)	(197.000)
Personal Services	(\$11,418,941)	(\$11,636,809)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,418,941)	(\$11,636,809)

Dorothea Dix Psychiatric Center 0120

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$2,542,084)	(\$2,542,084)
GENERAL FUND TOTAL	(\$2,542,084)	(\$2,542,084)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$2,704,580)	(\$2,704,580)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,704,580)	(\$2,704,580)
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DOROTHEA DIX PSYCHIATRIC CENTER 0120		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$597,157	\$612,359
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,626,088	\$1,641,290

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

2017 Public Law 284 Part A 33

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$597,157)	(\$612,359)
GENERAL FUND TOTAL	(\$597,157)	(\$612,359)

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$1,028,931)	(\$1,028,931)

GENERAL FUND TOTAL

(\$1,028,931)

(\$1,028,931)

**DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES
PROGRAM SUMMARY**

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

Forensic Services Z123

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$624,846	\$631,477
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$723,038	\$729,669

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
All Other	\$17,172	\$17,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,172	\$17,172

Forensic Services Z123

2017 Public Law 284 Part A 33

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$624,846)	(\$631,477)
GENERAL FUND TOTAL	(\$624,846)	(\$631,477)

Forensic Services Z123

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$98,192)	(\$98,192)
GENERAL FUND TOTAL	(\$98,192)	(\$98,192)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$17,172)	(\$17,172)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17,172)	(\$17,172)

FORENSIC SERVICES Z123
PROGRAM SUMMARY

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

Medicaid Services - Developmental Services 0705

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$25,682,003	\$25,682,003
GENERAL FUND TOTAL	\$25,682,003	\$25,682,003
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$18,485,695	\$18,485,695
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,485,695	\$18,485,695

Medicaid Services - Developmental Services 0705

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$25,682,003)	(\$25,682,003)
GENERAL FUND TOTAL	(\$25,682,003)	(\$25,682,003)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$18,485,695)	(\$18,485,695)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$18,485,695)	(\$18,485,695)

Medicaid Services - Developmental Services 0705

2017 Public Law 284 Part ZZZZZZ 9

Initiative: Provides allocations to increase the rates provided for home-based and community-based care for individuals with intellectual disabilities or autism spectrum disorder as required in Part MMMMMMM, section 2 of this Act.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$2,276,560	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,276,560	\$0

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$2,276,560	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,276,560	\$0

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$7,267,164	\$7,267,164
GENERAL FUND TOTAL	\$7,267,164	\$7,267,164

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$7,267,164)	(\$7,267,164)
GENERAL FUND TOTAL	(\$7,267,164)	(\$7,267,164)

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z160
PROGRAM SUMMARY

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

Medicaid Waiver for Other Related Conditions Z159

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$2,942,946	\$2,942,946
GENERAL FUND TOTAL	\$2,942,946	\$2,942,946

Medicaid Waiver for Other Related Conditions Z159

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$2,942,946)	(\$2,942,946)
GENERAL FUND TOTAL	(\$2,942,946)	(\$2,942,946)

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159
PROGRAM SUMMARY

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

Mental Health Services - Child Medicaid 0731

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$34,262,243	\$34,262,243
GENERAL FUND TOTAL	\$34,262,243	\$34,262,243

Mental Health Services - Child Medicaid 0731

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$34,262,243)	(\$34,262,243)
GENERAL FUND TOTAL	(\$34,262,243)	(\$34,262,243)

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Mental Health Services - Children 0136

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	\$4,127,812	\$4,232,314
All Other	\$12,016,003	\$12,016,003
GENERAL FUND TOTAL	\$16,143,815	\$16,248,317

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$2,844,755	\$2,844,755
FEDERAL EXPENDITURES FUND TOTAL	\$2,844,755	\$2,844,755

FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Children 0136

2017 Public Law 284 Part A 33

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(48.000)	(48.000)
Personal Services	(\$4,127,812)	(\$4,232,314)
GENERAL FUND TOTAL	(\$4,127,812)	(\$4,232,314)

Mental Health Services - Children 0136

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$12,016,003)	(\$12,016,003)
GENERAL FUND TOTAL	(\$12,016,003)	(\$12,016,003)
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$2,844,755)	(\$2,844,755)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,844,755)	(\$2,844,755)
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	(\$960,388)	(\$960,388)
FEDERAL BLOCK GRANT FUND TOTAL	(\$960,388)	(\$960,388)

MENTAL HEALTH SERVICES - CHILDREN 0136		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Mental Health Services - Community 0121

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	59.500	59.500
Personal Services	\$5,193,536	\$5,301,382
All Other	\$21,843,628	\$21,843,628

GENERAL FUND TOTAL	\$27,037,164	\$27,145,010
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Community 0121

2017 Public Law 284 Part A 33

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(59,500)	(59,500)
Personal Services	(\$5,193,536)	(\$5,301,382)
GENERAL FUND TOTAL	(\$5,193,536)	(\$5,301,382)

Mental Health Services - Community 0121

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$21,843,628)	(\$21,843,628)
GENERAL FUND TOTAL	(\$21,843,628)	(\$21,843,628)
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$10,977,731)	(\$10,977,731)
FEDERAL EXPENDITURES FUND TOTAL	(\$10,977,731)	(\$10,977,731)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$20,000)	(\$20,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$20,000)	(\$20,000)
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	(\$960,388)	(\$960,388)
FEDERAL BLOCK GRANT FUND TOTAL	(\$960,388)	(\$960,388)

MENTAL HEALTH SERVICES - COMMUNITY 0121
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Mental Health Services - Community Medicaid 0732

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$39,547,419	\$39,547,419
GENERAL FUND TOTAL	\$39,547,419	\$39,547,419
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$6,540,970	\$6,540,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,540,970	\$6,540,970

Mental Health Services - Community Medicaid 0732

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$39,547,419)	(\$39,547,419)
GENERAL FUND TOTAL	(\$39,547,419)	(\$39,547,419)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$6,540,970)	(\$6,540,970)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,540,970)	(\$6,540,970)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732
PROGRAM SUMMARY

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

Office of Advocacy - BDS 0632

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

Office of Advocacy - BDS 0632

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$326,815)	(\$326,815)
GENERAL FUND TOTAL	(\$326,815)	(\$326,815)

OFFICE OF ADVOCACY - BDS 0632
PROGRAM SUMMARY

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

Office of Substance Abuse and Mental Health Services 0679

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$980,461	\$1,009,116
All Other	\$12,124,142	\$12,124,142
GENERAL FUND TOTAL	\$13,104,603	\$13,133,258
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$2,897,488	\$2,897,488
FEDERAL EXPENDITURES FUND TOTAL	\$2,897,488	\$2,897,488
FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$1,848,306	\$1,848,306
FUND FOR A HEALTHY MAINE TOTAL	\$1,848,306	\$1,848,306
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$624,529	\$624,529
OTHER SPECIAL REVENUE FUNDS TOTAL	\$624,529	\$624,529
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$536,517	\$554,133
All Other	\$6,574,734	\$6,574,734
FEDERAL BLOCK GRANT FUND TOTAL	\$7,111,251	\$7,128,867

Office of Substance Abuse and Mental Health Services 0679

2017 Public Law 284 Part A 33

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	(\$980,461)	(\$1,009,116)
GENERAL FUND TOTAL	(\$980,461)	(\$1,009,116)
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$536,517)	(\$554,133)
FEDERAL BLOCK GRANT FUND TOTAL	(\$536,517)	(\$554,133)

Office of Substance Abuse and Mental Health Services 0679

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$12,124,142)	(\$12,124,142)
GENERAL FUND TOTAL	(\$12,124,142)	(\$12,124,142)
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$2,897,488)	(\$2,897,488)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,897,488)	(\$2,897,488)
FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	(\$1,848,306)	(\$1,848,306)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,848,306)	(\$1,848,306)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$624,529)	(\$624,529)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$624,529)	(\$624,529)
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
All Other	(\$6,574,734)	(\$6,574,734)
FEDERAL BLOCK GRANT FUND TOTAL	(\$6,574,734)	(\$6,574,734)

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0679**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
FEDERAL BLOCK GRANT FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$4,979,486	\$4,979,486
GENERAL FUND TOTAL	\$4,979,486	\$4,979,486
FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$1,306,059	\$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	\$1,306,059	\$1,306,059
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$625,716	\$625,716
OTHER SPECIAL REVENUE FUNDS TOTAL	\$625,716	\$625,716

Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$4,979,486)	(\$4,979,486)
GENERAL FUND TOTAL	(\$4,979,486)	(\$4,979,486)
FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	(\$1,306,059)	(\$1,306,059)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,306,059)	(\$1,306,059)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$625,716)	(\$625,716)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$625,716)	(\$625,716)

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - MEDICAID SEED 0844		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Residential Treatment Facilities Assessment 0978

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,658,000	\$1,658,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,658,000	\$1,658,000

Residential Treatment Facilities Assessment 0978

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$1,658,000)	(\$1,658,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,658,000)	(\$1,658,000)

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Riverview Psychiatric Center 0105

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$795,191	\$816,570
All Other	\$6,932,005	\$6,932,005
GENERAL FUND TOTAL	\$7,727,196	\$7,748,575
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	354.500	354.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	\$19,013,109	\$19,462,981
All Other	\$1,152,509	\$1,152,509
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,165,618	\$20,615,490

Riverview Psychiatric Center 0105

2017 Public Law 284 Part A 33

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	(\$795,191)	(\$816,570)
GENERAL FUND TOTAL	(\$795,191)	(\$816,570)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(354,500)	(354,500)
POSITIONS - FTE COUNT	(0.363)	(0.363)
Personal Services	(\$19,013,109)	(\$19,462,981)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,013,109)	(\$19,462,981)

Riverview Psychiatric Center 0105

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$6,932,005)	(\$6,932,005)
GENERAL FUND TOTAL	(\$6,932,005)	(\$6,932,005)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$1,152,509)	(\$1,152,509)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,152,509)	(\$1,152,509)

RIVERVIEW PSYCHIATRIC CENTER 0105		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Traumatic Brain Injury Seed Z042

2017 Public Law 284 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$120,964	\$120,964
GENERAL FUND TOTAL	\$120,964	\$120,964

Traumatic Brain Injury Seed Z042

2017 Public Law 284 Part A 33

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

GENERAL FUND	2017-18	2018-19
All Other	(\$120,964)	(\$120,964)
GENERAL FUND TOTAL	(\$120,964)	(\$120,964)

**TRAUMATIC BRAIN INJURY SEED Z042
PROGRAM SUMMARY**

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

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)
DEPARTMENT TOTALS

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$11,250,000	\$0
General Fund Total	\$11,250,000	\$0
Federal Expenditures Fund	2017-18	2018-19
All Other	\$0	\$0
Federal Expenditures Fund Total	\$0	\$0
Fund for a Healthy Maine	2017-18	2018-19
All Other	\$0	\$0
Fund for a Healthy Maine Total	\$0	\$0
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$2,276,560	\$0
Other Special Revenue Funds Total	\$2,276,560	\$0
Federal Block Grant Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
Federal Block Grant Fund Total	\$0	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)
DEPARTMENT TOTALS - ALL FUNDS

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$13,526,560	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$13,526,560	\$0

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

2017 Public Law 284 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$554,580	\$571,124
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,017,520	\$2,034,064

Maine Health Data Organization 0848

2017 Public Law 406

Initiative: Provides a one-time allocation to the Maine Health Data Organization to collect and present certain data to the Legislature and to develop a plan for further data collection.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$25,000

MAINE HEALTH DATA ORGANIZATION 0848
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$554,580	\$571,124
All Other	\$1,462,940	\$1,487,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,017,520	\$2,059,064

HEALTH DATA ORGANIZATION, MAINE
DEPARTMENT TOTALS

Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$554,580	\$571,124
All Other	\$1,462,940	\$1,487,940
Other Special Revenue Funds Total	\$2,017,520	\$2,059,064

HEALTH DATA ORGANIZATION, MAINE**DEPARTMENT TOTALS - ALL FUNDS****2017-18****2018-19****POSITIONS - LEGISLATIVE COUNT****6.000****6.000****Personal Services****\$554,580****\$571,124****All Other****\$1,462,940****\$1,487,940****DEPARTMENT TOTAL - ALL FUNDS****\$2,017,520****\$2,059,064****HISTORIC PRESERVATION COMMISSION, MAINE****Historic Commercial Rehabilitation Fund Z067**

2017 Public Law 284 Part A 35

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS**2017-18****2018-19****All Other****\$500****\$500****OTHER SPECIAL REVENUE FUNDS TOTAL****\$500****\$500****HISTORIC COMMERCIAL REHABILITATION FUND Z067****PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS****2017-18****2018-19****All Other****\$500****\$500****OTHER SPECIAL REVENUE FUNDS TOTAL****\$500****\$500****Historic Preservation Commission 0036**

2017 Public Law 284 Part A 35

Initiative: BASELINE BUDGET

GENERAL FUND**2017-18****2018-19****POSITIONS - LEGISLATIVE COUNT****3.000****3.000****Personal Services****\$315,848****\$326,227****All Other****\$9,842****\$9,842****GENERAL FUND TOTAL****\$325,690****\$336,069****FEDERAL EXPENDITURES FUND****2017-18****2018-19****POSITIONS - LEGISLATIVE COUNT****5.000****5.000****Personal Services****\$420,343****\$434,415****All Other****\$336,934****\$336,934****FEDERAL EXPENDITURES FUND TOTAL****\$757,277****\$771,349****OTHER SPECIAL REVENUE FUNDS****2017-18****2018-19****POSITIONS - LEGISLATIVE COUNT****4.000****4.000**

POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$519,694	\$535,495
All Other	\$123,188	\$123,188
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$642,882</u>	<u>\$658,683</u>

Historic Preservation Commission 0036

2017 Public Law 284 Part A 35

Initiative: Provides funding in All Other to support 3 positions for travel, office supplies, insurance, general operations and rent.

GENERAL FUND	2017-18	2018-19
All Other	\$13,584	\$13,584
GENERAL FUND TOTAL	<u>\$13,584</u>	<u>\$13,584</u>

Historic Preservation Commission 0036

2017 Public Law 284 Part A 35

Initiative: Provides funding for increased costs for desktop support and data storage.

GENERAL FUND	2017-18	2018-19
All Other	\$3,097	\$3,087
GENERAL FUND TOTAL	<u>\$3,097</u>	<u>\$3,087</u>

Historic Preservation Commission 0036

2017 Public Law 284 Part A 35

Initiative: Provides funding for the approved reorganization of one Museum Technician III position to a Historic Preservation Technician position and 4 Historic Preservationist positions to Historic Preservationist Coordinator positions and reduces All Other in order to fund the reorganizations.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$16,460	\$19,728
All Other	(\$16,460)	(\$19,728)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$5,800	\$6,068
All Other	(\$5,800)	(\$6,068)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Historic Preservation Commission 0036

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$9,546)	(\$9,835)

GENERAL FUND TOTAL		(\$9,546)	(\$9,835)
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HISTORIC PRESERVATION COMMISSION 0036			
PROGRAM SUMMARY			
GENERAL FUND		2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT		3.000	3.000
Personal Services		\$306,302	\$316,392
All Other		\$26,523	\$26,513
GENERAL FUND TOTAL		\$332,825	\$342,905
FEDERAL EXPENDITURES FUND		2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT		5.000	5.000
Personal Services		\$436,803	\$454,143
All Other		\$320,474	\$317,206
FEDERAL EXPENDITURES FUND TOTAL		\$757,277	\$771,349
OTHER SPECIAL REVENUE FUNDS		2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT		4.000	4.000
POSITIONS - FTE COUNT		4.731	4.731
Personal Services		\$525,494	\$541,563
All Other		\$117,388	\$117,120
OTHER SPECIAL REVENUE FUNDS TOTAL		\$642,882	\$658,683

Historic Preservation Revolving Fund Z109

2017 Public Law 284 Part A 35

Initiative: BASELINE BUDGET

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

HISTORIC PRESERVATION REVOLVING FUND Z109			
PROGRAM SUMMARY			
OTHER SPECIAL REVENUE FUNDS		2017-18	2018-19
All Other		\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL		\$500	\$500

**HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$306,302	\$316,392
All Other	\$26,523	\$26,513
General Fund Total	\$332,825	\$342,905
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$436,803	\$454,143
All Other	\$320,474	\$317,206
Federal Expenditures Fund Total	\$757,277	\$771,349
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$525,494	\$541,563
All Other	\$118,388	\$118,120
Other Special Revenue Funds Total	\$643,882	\$659,683

**HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$1,268,599	\$1,312,098
All Other	\$465,385	\$461,839
DEPARTMENT TOTAL - ALL FUNDS	\$1,733,984	\$1,773,937

HISTORICAL SOCIETY, MAINE

Historical Society 0037

2017 Public Law 284 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

HISTORICAL SOCIETY 0037		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

HISTORICAL SOCIETY, MAINE		
DEPARTMENT TOTALS		
General Fund	2017-18	2018-19
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

2017 Public Law 284 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

MAINE HOSPICE COUNCIL 0663		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

**HOSPICE COUNCIL, MAINE
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
All Other	\$63,506	\$63,506
General Fund Total	\$63,506	\$63,506

**HOSPICE COUNCIL, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
All Other	\$63,506	\$63,506
DEPARTMENT TOTAL - ALL FUNDS	\$63,506	\$63,506

HOUSING AUTHORITY, MAINE STATE

Home Modification Certification Program Z231

2017 Public Law 284 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

**HOME MODIFICATION CERTIFICATION PROGRAM Z231
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Housing Authority - State 0442

2017 Public Law 284 Part A 38

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$7,133,121	\$7,133,121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,133,121	\$7,133,121

Housing Authority - State 0442

2017 Resolve 28

Initiative: Provides one-time funds for grants or loans to assist households with the purchase and associated costs of well water treatment systems. Up to \$50,000 of the funds may be used for targeted outreach and marketing to connect households with contaminated well water with appropriate professional services for assessing and installing well water treatment systems. Up to 15% of the funds may be used for program administration. Funds may be used to assist individuals who demonstrate need but do not meet the eligibility criteria within the Maine State Housing Authority's home repair program in testing their private well water or in purchasing well water treatment systems.

GENERAL FUND	2017-18	2018-19
All Other	\$500,000	\$0
GENERAL FUND TOTAL	\$500,000	\$0

Housing Authority - State 0442

2017 Public Law 284 Part A 38

Initiative: Provides funding to meet unique housing needs in the areas of homelessness, first-time home buyers, rental unit production for people with special needs and low income and repairs to substandard homes.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$5,786,227	\$6,535,549
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,786,227	\$6,535,549

Housing Authority - State 0442

2017 Public Law 284 Part ZZZZZZ 10

Initiative: Deallocates funds to partially offset allocations contained in Part A of this Act that provide funds to meet unique housing needs in the areas of homelessness, first-time home buyers, rental unit production for people with special needs and low income and repairs to substandard homes.

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

Housing Authority - State 0442

2017 Public Law 315

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Geographic Information Systems and Maine Library of Geographic Information.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$6,780	\$6,818
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,780	\$6,818

HOUSING AUTHORITY - STATE 0442
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$500,000	\$0
GENERAL FUND TOTAL	\$500,000	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$10,426,128	\$11,175,488
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,426,128	\$11,175,488

Lead Abatement Fund Z267

2017 Public Law 460 Part M 2

Initiative: Allocates one-time funds to provide grants for the abatement of lead paint hazards in residential housing and for the cost of establishing and administering the lead abatement program.

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$0	\$4,000,000
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$4,000,000

LEAD ABATEMENT FUND Z267
PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2017-18	2018-19
All Other	\$0	\$4,000,000
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$4,000,000

Low-income Home Energy Assistance - MSHA 0708

2017 Public Law 284 Part A 38

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

Maine Energy, Housing and Economic Recovery Program Z124

2017 Public Law 284 Part A 38

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

All Other

2017-18**2018-19**

\$4,319,813

\$4,319,813

OTHER SPECIAL REVENUE FUNDS TOTAL

\$4,319,813

\$4,319,813

Maine Energy, Housing and Economic Recovery Program Z124

2017 Public Law 284 Part A 38

Initiative: Reduces funding to bring debt service payments in accordance with the repayment schedule.

OTHER SPECIAL REVENUE FUNDS

All Other

2017-18**2018-19**

(\$2,101)

(\$3,576)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$2,101)

(\$3,576)

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124
PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS**

All Other

2017-18**2018-19**

\$4,317,712

\$4,316,237

OTHER SPECIAL REVENUE FUNDS TOTAL

\$4,317,712

\$4,316,237

Shelter Operating Subsidy 0661

2017 Public Law 284 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND

All Other

2017-18**2018-19**

\$2,500,000

\$2,500,000

GENERAL FUND TOTAL

\$2,500,000

\$2,500,000

**SHELTER OPERATING SUBSIDY 0661
PROGRAM SUMMARY****GENERAL FUND**

All Other

2017-18**2018-19**

\$2,500,000

\$2,500,000

GENERAL FUND TOTAL

\$2,500,000

\$2,500,000

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
All Other	\$3,050,000	\$2,550,000
General Fund Total	\$3,050,000	\$2,550,000
Fund for a Healthy Maine	2017-18	2018-19
All Other	\$0	\$4,000,000
Fund for a Healthy Maine Total	\$0	\$4,000,000
Other Special Revenue Funds	2017-18	2018-19
All Other	\$14,744,385	\$15,492,270
Other Special Revenue Funds Total	\$14,744,385	\$15,492,270

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
All Other	\$17,794,385	\$22,042,270
DEPARTMENT TOTAL - ALL FUNDS	\$17,794,385	\$22,042,270

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

2017 Public Law 284 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$774,004	\$797,716
All Other	\$23,936	\$23,936
GENERAL FUND TOTAL	\$797,940	\$821,652
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$322,788	\$335,045
All Other	\$53,709	\$53,674
FEDERAL EXPENDITURES FUND TOTAL	\$376,497	\$388,719
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$23,388	\$23,388
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,388	\$23,388

Human Rights Commission - Regulation 0150

2017 Public Law 284 Part A 39

Initiative: Provides funding to bring allocations in line with available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$157,092	\$156,157
FEDERAL EXPENDITURES FUND TOTAL	\$157,092	\$156,157

Human Rights Commission - Regulation 0150

2017 Public Law 284 Part A 39

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$17,950	\$17,950
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,950	\$17,950

Human Rights Commission - Regulation 0150

2017 Public Law 284 Part A 39

Initiative: Provides funding for the approved reclassification of one Public Service Coordinator I position to a Public Service Manager II position and for related All Other costs.

GENERAL FUND	2017-18	2018-19
Personal Services	\$4,381	\$4,748
GENERAL FUND TOTAL	\$4,381	\$4,748

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$2,255	\$2,448
All Other	\$185	\$201
FEDERAL EXPENDITURES FUND TOTAL	\$2,440	\$2,649

Human Rights Commission - Regulation 0150

2017 Public Law 284 Part A 39

Initiative: Provides funding for the approved reorganization of one Office Associate II position, one Office Associate II - Supervisor position and one Paralegal Assistant position to 3 Secretary Associate Legal positions and for related All Other costs.

GENERAL FUND	2017-18	2018-19
Personal Services	\$15,874	\$16,423
GENERAL FUND TOTAL	\$15,874	\$16,423

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$2,553	\$2,687
All Other	\$209	\$220
FEDERAL EXPENDITURES FUND TOTAL	\$2,762	\$2,907

Human Rights Commission - Regulation 0150

2017 Public Law 284 Part A 39

Initiative: Provides funding for the cost of rental space for monthly public hearings.

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

Human Rights Commission - Regulation 0150

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$22,197)	(\$22,791)
GENERAL FUND TOTAL	(\$22,197)	(\$22,791)

HUMAN RIGHTS COMMISSION - REGULATION 0150		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$772,062	\$796,096
All Other	\$26,936	\$26,936
GENERAL FUND TOTAL	\$798,998	\$823,032
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$327,596	\$340,180
All Other	\$211,195	\$210,252
FEDERAL EXPENDITURES FUND TOTAL	\$538,791	\$550,432
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$41,338	\$41,338
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,338	\$41,338

**HUMAN RIGHTS COMMISSION, MAINE
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$772,062	\$796,096
All Other	\$26,936	\$26,936
General Fund Total	\$798,998	\$823,032
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$327,596	\$340,180
All Other	\$211,195	\$210,252
Federal Expenditures Fund Total	\$538,791	\$550,432
Other Special Revenue Funds	2017-18	2018-19
All Other	\$41,338	\$41,338
Other Special Revenue Funds Total	\$41,338	\$41,338

**HUMAN RIGHTS COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,099,658	\$1,136,276
All Other	\$279,469	\$278,526
DEPARTMENT TOTAL - ALL FUNDS	\$1,379,127	\$1,414,802

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

2017 Public Law 284 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357

HUMANITIES COUNCIL 0942
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357

HUMANITIES COUNCIL, MAINE
DEPARTMENT TOTALS

General Fund	2017-18	2018-19
All Other	\$53,357	\$53,357
General Fund Total	\$53,357	\$53,357

HUMANITIES COUNCIL, MAINE
DEPARTMENT TOTALS - ALL FUNDS

	2017-18	2018-19
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

2017 Public Law 284 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	\$111,614	\$111,614

MAINE INDIAN TRIBAL-STATE COMMISSION 0554
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	\$111,614	\$111,614

**INDIAN TRIBAL-STATE COMMISSION, MAINE
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
All Other	\$111,614	\$111,614
General Fund Total	\$111,614	\$111,614

**INDIAN TRIBAL-STATE COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
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

2017 Public Law 284 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$806,606	\$832,565
All Other	\$15,567,725	\$15,567,725
GENERAL FUND TOTAL	\$16,374,331	\$16,400,290

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
All Other	\$793,497	\$793,497
OTHER SPECIAL REVENUE FUNDS TOTAL	\$793,497	\$793,497

Maine Commission on Indigent Legal Services Z112

2017 Resolve 52

Initiative: Deappropriates funds on a one-time basis to offset the cost to provide funding for the purpose of entering into a contract with a nonprofit organization experienced in evaluating indigent legal services systems.

GENERAL FUND	2017-18	2018-19
All Other	(\$110,000)	\$0
GENERAL FUND TOTAL	(\$110,000)	\$0

Maine Commission on Indigent Legal Services Z112

2017 Public Law 284 Part A 42

Initiative: Provides funding for travel and per diem payments for the 5 members of the Maine Commission on Indigent Legal Services.

GENERAL FUND	2017-18	2018-19
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Personal Services	\$3,300	\$3,300
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	<u>\$8,300</u>	<u>\$8,300</u>

Maine Commission on Indigent Legal Services Z112

2017 Public Law 284 Part A 42

Initiative: Reduces funds by eliminating one Executive Director of Maine Indigent Legal Services position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs as of June 30, 2018 and transfers the General Fund portion to the Reserve for Indigent Legal Services program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(11.500)
Personal Services	\$0	(\$832,565)
All Other	\$0	(\$15,567,725)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$16,400,290)</u>

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	(\$793,497)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$793,497)</u>

Maine Commission on Indigent Legal Services Z112

2017 Public Law 284 Part A 42

Initiative: Provides one-time funds for indigent legal services costs incurred during fiscal year 2016-17.

GENERAL FUND	2017-18	2018-19
All Other	\$2,831,041	\$0
GENERAL FUND TOTAL	<u>\$2,831,041</u>	<u>\$0</u>

Maine Commission on Indigent Legal Services Z112

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$24,589)	\$0
GENERAL FUND TOTAL	<u>(\$24,589)</u>	<u>\$0</u>

Maine Commission on Indigent Legal Services Z112

2017 Public Law 284 Part ZZZZZZ 11

Initiative: Provides additional funding for indigent legal services.

GENERAL FUND	2017-18	2018-19
All Other	\$2,822,639	\$0
GENERAL FUND TOTAL	<u>\$2,822,639</u>	<u>\$0</u>

Maine Commission on Indigent Legal Services Z112

2017 Public Law 284 Part ZZZZZZ 11

Initiative: Deappropriates funds provided in Part A of this Act that funded travel and per diem payments for the 5 members of the Maine Commission on Indigent Legal Services.

GENERAL FUND	2017-18	2018-19
Personal Services	\$0	(\$3,300)
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$8,300)

Maine Commission on Indigent Legal Services Z112

2017 Public Law 409

Initiative: Adjusts funding to reflect an estimated decrease of \$75,000 annually to reflect fewer cases of assigned counsel related to marijuana offenses.

GENERAL FUND	2017-18	2018-19
All Other	\$0	(\$75,000)
GENERAL FUND TOTAL	\$0	(\$75,000)

Maine Commission on Indigent Legal Services Z112

2017 Public Law 432

Initiative: Provides funds for indigent legal services due to changes in the list of predicate offenses for certain domestic violence cases.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$6,000
GENERAL FUND TOTAL	\$0	\$6,000

Maine Commission on Indigent Legal Services Z112

2017 Public Law 460 Part F 1

Initiative: Provides funds for an anticipated increase in indigent legal services costs resulting from additional prosecutions involving death or serious bodily injury to a person.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$11,000
GENERAL FUND TOTAL	\$0	\$11,000

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.500	0.000
Personal Services	\$785,317	\$0
All Other	\$21,116,405	(\$58,000)
GENERAL FUND TOTAL	\$21,901,722	(\$58,000)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$793,497	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$793,497	\$0

Reserve for Indigent Legal Services N262

2017 Public Law 284 Part A 42

Initiative: Allocates funds for indigent legal services. These funds may not be transferred without legislative approval.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Unallocated	\$0	\$16,400,290
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$16,400,290

Reserve for Indigent Legal Services N262

2017 Public Law 284 Part ZZZZZZ 11

Initiative: Allocates additional funds for indigent legal services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$2,804,980
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,804,980

Reserve for Indigent Legal Services N262

2017 Public Law 284 Part ZZZZZZ 11

Initiative: Allocates funds for indigent legal services, including funds for the continuation of one Executive Director of Maine Indigent Legal Services position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions .

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	11.500
Personal Services	\$0	\$832,565
All Other	\$0	\$15,567,725
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$16,400,290

Reserve for Indigent Legal Services N262

2017 Public Law 284 Part ZZZZZZ 11

Initiative: Deallocates funds to offset an allocation contained in Part A of this Act related to indigent legal services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Unallocated	\$0	(\$16,400,290)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$16,400,290)

Reserve for Indigent Legal Services Z258

2017 Public Law 395

Initiative: Allocates funds from reimbursement of counsel fees and from conference training fees.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$793,497
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$793,497

RESERVE FOR INDIGENT LEGAL SERVICES N262**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	11.500
Personal Services	\$0	\$832,565
All Other	\$0	\$18,372,705
Unallocated	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$19,205,270

RESERVE FOR INDIGENT LEGAL SERVICES Z258**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$793,497
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$793,497

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.500	0.000
Personal Services	\$785,317	\$0
All Other	\$21,116,405	(\$58,000)
General Fund Total	\$21,901,722	(\$58,000)
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	11.500
Personal Services	\$0	\$832,565
All Other	\$793,497	\$19,166,202
Unallocated	\$0	\$0
Other Special Revenue Funds Total	\$793,497	\$19,998,767

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$785,317	\$832,565
All Other	\$21,909,902	\$19,108,202
Unallocated	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$22,695,219	\$19,940,767

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2017 Public Law 284 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$294,567	\$303,470
All Other	\$805,822	\$805,822
GENERAL FUND TOTAL	\$1,100,389	\$1,109,292
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$11,659	\$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659

Administrative Services - Inland Fisheries and Wildlife 0530

2017 Public Law 284 Part A 43

Initiative: Transfers funding for All Other costs related to the Division of Engineering from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND	2017-18	2018-19
All Other	(\$503,822)	(\$503,822)
GENERAL FUND TOTAL	(\$503,822)	(\$503,822)

Administrative Services - Inland Fisheries and Wildlife 0530

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$7,988)	(\$8,197)
GENERAL FUND TOTAL	(\$7,988)	(\$8,197)

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$286,579	\$295,273
All Other	\$302,000	\$302,000
GENERAL FUND TOTAL	\$588,579	\$597,273
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$11,659	\$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659

ATV Safety and Educational Program 0559

2017 Public Law 284 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188

ATV SAFETY AND EDUCATIONAL PROGRAM 0559**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188

Boating Access Sites 0631

2017 Public Law 284 Part A 43

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$43,616	\$43,616
FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,081	\$58,677
All Other	\$122,233	\$122,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,314	\$180,910

Boating Access Sites 0631

2017 Public Law 284 Part A 43

Initiative: Provides funding to purchase and improve land for boat launch facilities throughout the State.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$575,000	\$575,000
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$175,000	\$175,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,000	\$175,000

Boating Access Sites 0631

2017 Public Law 284 Part A 43

Initiative: Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$90,000	\$90,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$90,000
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BOATING ACCESS SITES 0631		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$43,616	\$43,616
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$618,616	\$618,616
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,081	\$58,677
All Other	\$122,233	\$122,233
Capital Expenditures	\$265,000	\$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$445,314	\$445,910

Camp North Woods Fund Z193

2017 Public Law 284 Part A 43

Initiative: BASELINE BUDGET

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

Camp North Woods Fund Z193

2017 Public Law 284 Part A 43

Initiative: Provides funding for operating costs in the Camp North Woods program.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$24,500	\$24,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,500	\$24,500

CAMP NORTH WOODS FUND Z193		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

Endangered Nongame Operations 0536

2017 Public Law 284 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$21,516	\$22,513
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	<u>\$26,247</u>	<u>\$27,244</u>
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$381,970	\$393,227
All Other	\$622,534	\$622,534
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,004,504</u>	<u>\$1,015,761</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$270,486	\$276,337
All Other	\$128,077	\$128,077
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$398,563</u>	<u>\$404,414</u>

Endangered Nongame Operations 0536

2017 Public Law 284 Part A 43

Initiative: Reorganizes 2 Public Service Manager II positions from range 30 to range 32, one Biologist I position to a Biologist II position, one Office Specialist I Manager Supervisor position to a Planning and Research Associate II position, one Programmer Analyst position to a Business Systems Administrator position and one Office Associate I position to an Office Associate II position, all allocated between the General Fund and Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, the General Fund and Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and the Other Special Revenue Funds in the Endangered Nongame Operations program. Eliminates one Management Analyst II position funded in the General Fund and Federal Expenditures Fund of the Resource Management Services - Inland Fisheries and Wildlife program. Also adjusts All Other funding for the reorganization and contractual work.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$1,381	\$2,404
All Other	\$61	\$61
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,442</u>	<u>\$2,465</u>

Endangered Nongame Operations 0536

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$554)	(\$580)
GENERAL FUND TOTAL	<u>(\$554)</u>	<u>(\$580)</u>

ENDANGERED NONGAME OPERATIONS 0536**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,962	\$21,933
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$25,693	\$26,664
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$381,970	\$393,227
All Other	\$622,534	\$622,534
FEDERAL EXPENDITURES FUND TOTAL	\$1,004,504	\$1,015,761
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$271,867	\$278,741
All Other	\$128,138	\$128,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,005	\$406,879

Enforcement Operations - Inland Fisheries and Wildlife 0537

2017 Public Law 284 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$13,171,935	\$13,386,290
All Other	\$2,633,208	\$2,633,208
GENERAL FUND TOTAL	\$15,805,143	\$16,019,498
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - FTE COUNT	1.540	1.540
Personal Services	\$846,099	\$862,275
All Other	\$583,227	\$583,227
FEDERAL EXPENDITURES FUND TOTAL	\$1,429,326	\$1,445,502
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$197,234	\$202,142
All Other	\$281,847	\$281,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$479,081	\$483,989

Enforcement Operations - Inland Fisheries and Wildlife 0537

2017 Public Law 284 Part A 43

Initiative: Transfers one seasonal Deputy Game Warden position from Enforcement Operations - Inland Fisheries and Wildlife program, Federal Expenditures Fund to the Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - FTE COUNT	(0.308)	(0.308)
Personal Services	(\$18,083)	(\$18,866)
All Other	(\$178)	(\$186)
FEDERAL EXPENDITURES FUND TOTAL	(\$18,261)	(\$19,052)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2017 Public Law 284 Part A 43

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

GENERAL FUND	2017-18	2018-19
All Other	\$186,587	\$213,095
GENERAL FUND TOTAL	\$186,587	\$213,095

Enforcement Operations - Inland Fisheries and Wildlife 0537

2017 Public Law 284 Part A 43

Initiative: Provides funding for the approved reorganization of one Secretary Associate position to an Office Specialist II position and reduces All Other to fund the reorganization.

GENERAL FUND	2017-18	2018-19
Personal Services	\$6,293	\$9,328
All Other	(\$6,293)	(\$9,328)
GENERAL FUND TOTAL	\$0	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2017 Public Law 284 Part A 43

Initiative: Eliminates one Game Warden Investigator position and reduces related All Other costs.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$122,319)	(\$123,167)
All Other	(\$15,000)	(\$15,000)
GENERAL FUND TOTAL	(\$137,319)	(\$138,167)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2017 Public Law 284 Part A 43

Initiative: Reduces funding by decreasing Maine Warden Service mileage by 327,000 miles in each fiscal year.

GENERAL FUND	2017-18	2018-19
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All Other	(\$69,000)	(\$69,000)
GENERAL FUND TOTAL	(\$69,000)	(\$69,000)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$354,815)	(\$359,079)
GENERAL FUND TOTAL	(\$354,815)	(\$359,079)

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	125.000	125.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$12,701,094	\$12,913,372
All Other	\$2,729,502	\$2,752,975
GENERAL FUND TOTAL	\$15,430,596	\$15,666,347
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$828,016	\$843,409
All Other	\$583,049	\$583,041
FEDERAL EXPENDITURES FUND TOTAL	\$1,411,065	\$1,426,450
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$197,234	\$202,142
All Other	\$281,847	\$281,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$479,081	\$483,989

Fisheries and Hatcheries Operations 0535

2017 Public Law 284 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,108,463	\$3,178,660
All Other	\$1,145,383	\$1,145,383
GENERAL FUND TOTAL	\$4,253,846	\$4,324,043

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$1,993,983	\$2,037,833
All Other	\$1,049,318	\$1,049,318
FEDERAL EXPENDITURES FUND TOTAL	\$3,043,301	\$3,087,151

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$47,920	\$50,281
All Other	\$157,054	\$157,054
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,974	\$207,335

Fisheries and Hatcheries Operations 0535

2017 Public Law 284 Part A 43

Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.

GENERAL FUND	2017-18	2018-19
All Other	(\$125,000)	(\$125,000)
Capital Expenditures	\$125,000	\$125,000
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2017 Public Law 284 Part A 43

Initiative: Reorganizes 2 Public Service Manager II positions from range 30 to range 32, one Biologist I position to a Biologist II position, one Office Specialist I Manager Supervisor position to a Planning and Research Associate II position, one Programmer Analyst position to a Business Systems Administrator position and one Office Associate I position to an Office Associate II position, all allocated between the General Fund and Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, the General Fund and Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and the Other Special Revenue Funds in the Endangered Nongame Operations program. Eliminates one Management Analyst II position funded in the General Fund and Federal Expenditures Fund of the Resource Management Services - Inland Fisheries and Wildlife program. Also adjusts All Other funding for the reorganization and contractual work.

GENERAL FUND	2017-18	2018-19
Personal Services	\$6,790	\$7,961
All Other	(\$6,790)	(\$7,961)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$14,046	\$15,554
All Other	\$313	\$325
FEDERAL EXPENDITURES FUND TOTAL	\$14,359	\$15,879

Fisheries and Hatcheries Operations 0535

2017 Public Law 284 Part A 43

Initiative: Reallocates the cost of one Biologist III position from 50% General Fund and 50% Other Special Revenue Funds to 80% General Fund and 20% Other Special Revenue Funds within the same program and reduces All Other to fund the reallocation.

GENERAL FUND	2017-18	2018-19
Personal Services	\$28,752	\$30,167
All Other	(\$28,752)	(\$30,167)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$28,752)	(\$30,167)
All Other	(\$503)	(\$528)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$29,255)	(\$30,695)

Fisheries and Hatcheries Operations 0535

2017 Public Law 284 Part A 43

Initiative: Provides funding for the replacement of 7 snowmobiles, one boat motor and one all-terrain vehicle in fiscal year 2017-18.

GENERAL FUND	2017-18	2018-19
Capital Expenditures	\$9,350	\$0
GENERAL FUND TOTAL	\$9,350	\$0

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Capital Expenditures	\$28,050	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$28,050	\$0

Fisheries and Hatcheries Operations 0535

2017 Public Law 284 Part A 43

Initiative: Transfers a portion of All Other funding from the General Fund in the Fisheries and Hatcheries Operations program to Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND	2017-18	2018-19
All Other	(\$189,664)	(\$189,664)
GENERAL FUND TOTAL	(\$189,664)	(\$189,664)

Fisheries and Hatcheries Operations 0535

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$85,151)	(\$86,665)
GENERAL FUND TOTAL	(\$85,151)	(\$86,665)

FISHERIES AND HATCHERIES OPERATIONS 0535**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,058,854	\$3,130,123
All Other	\$795,177	\$792,591
Capital Expenditures	\$134,350	\$125,000
GENERAL FUND TOTAL	\$3,988,381	\$4,047,714
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$2,008,029	\$2,053,387
All Other	\$1,049,631	\$1,049,643
Capital Expenditures	\$28,050	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$3,085,710	\$3,103,030
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$19,168	\$20,114
All Other	\$156,551	\$156,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,719	\$176,640

Landowner Relations Fund Z140

2017 Public Law 284 Part A 43

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$4,185	\$4,195
All Other	\$62,262	\$62,262
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,447	\$66,457

Landowner Relations Fund Z140

2017 Public Law 284 Part A 43

Initiative: Provides funding for operating costs for the Landowner Relations Fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$40,395	\$40,395
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,395	\$40,395

LANDOWNER RELATIONS FUND Z140**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$4,185	\$4,195
All Other	\$102,657	\$102,657
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,842	\$106,852

Licensing Services - Inland Fisheries and Wildlife 0531

2017 Public Law 284 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,086,097	\$1,111,402
All Other	\$501,704	\$501,704
GENERAL FUND TOTAL	\$1,587,801	\$1,613,106

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$371,248	\$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$371,248	\$371,248

Licensing Services - Inland Fisheries and Wildlife 0531

2017 Public Law 284 Part A 43

Initiative: Provides one-time funding for the purchase of replacement ballistic vests for the Maine Warden Service.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$72,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,000	\$0

Licensing Services - Inland Fisheries and Wildlife 0531

2017 Public Law 284 Part A 43

Initiative: Transfers and reallocates one Inland Fisheries and Wildlife - Education Coordinator position from 100% Division of Public Information and Education program, General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 30% Division of Public Information and Education program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,465	\$67,903

OTHER SPECIAL REVENUE FUNDS TOTAL	\$67,465	\$67,903
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Licensing Services - Inland Fisheries and Wildlife 0531

2017 Public Law 284 Part A 43

Initiative: Eliminates one vacant Office Associate II position and transfers funding to All Other to fund the ongoing operations of the program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$64,187)	(\$64,762)
All Other	\$64,187	\$64,762
GENERAL FUND TOTAL	\$0	\$0

Licensing Services - Inland Fisheries and Wildlife 0531

2017 Public Law 284 Part A 43

Initiative: Transfers one Office Associate II position from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$54,712)	(\$57,501)
GENERAL FUND TOTAL	(\$54,712)	(\$57,501)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$54,712	\$57,501
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,712	\$57,501

Licensing Services - Inland Fisheries and Wildlife 0531

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$26,625)	(\$27,092)
GENERAL FUND TOTAL	(\$26,625)	(\$27,092)

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$940,573	\$962,047
All Other	\$565,891	\$566,466
GENERAL FUND TOTAL	\$1,506,464	\$1,528,513
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$122,177	\$125,404
All Other	\$443,248	\$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,425	\$496,652

Maine Outdoor Heritage Fund 0829

2017 Public Law 284 Part A 43

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$1,500	\$1,500
All Other	\$1,141,926	\$1,141,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,143,426	\$1,143,426

Maine Outdoor Heritage Fund 0829

2017 Public Law 284 Part A 43

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$345,020)	(\$345,020)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$345,020)	(\$345,020)

MAINE OUTDOOR HERITAGE FUND 0829**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$1,500	\$1,500
All Other	\$796,906	\$796,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$798,406	\$798,406

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2017 Public Law 284 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$415,396	\$422,175
All Other	\$1,776,548	\$1,776,548
GENERAL FUND TOTAL	\$2,191,944	\$2,198,723

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$345,744	\$360,971
All Other	\$748,418	\$748,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,094,162	\$1,109,389

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2017 Public Law 284 Part A 43

Initiative: Provides funding for the same level of application and end user support provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2017-18	2018-19
All Other	\$185,600	\$290,286
GENERAL FUND TOTAL	\$185,600	\$290,286

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2017 Public Law 284 Part A 43

Initiative: Transfers funding for All Other costs related to the Division of Engineering from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND	2017-18	2018-19
All Other	\$503,822	\$503,822
GENERAL FUND TOTAL	\$503,822	\$503,822

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2017 Public Law 284 Part A 43

Initiative: Reduces funding by changing the distribution methods of hunting, fishing, trapping, and recreational vehicle laws and rules.

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

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2017 Public Law 284 Part A 43

Initiative: Transfers a portion of All Other funding from the General Fund in the Resource Management Services - Inland Fisheries and Wildlife program to Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$198,991	\$198,991
OTHER SPECIAL REVENUE FUNDS TOTAL	\$198,991	\$198,991

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2017 Public Law 284 Part A 43

Initiative: Transfers a portion of All Other funding from the General Fund in the Fisheries and Hatcheries Operations program to Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$189,664	\$189,664
OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,664	\$189,664

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2017 Public Law 284 Part A 43

Initiative: Provides funding for the approved reorganization of one Inventory and Property Associate II Supervisor position to an Inventory and Property Specialist position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$13,641	\$13,717
All Other	\$597	\$601
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,238	\$14,318

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$13,360)	(\$13,576)

GENERAL FUND TOTAL	(\$13,360)	(\$13,576)
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Office of the Commissioner - Inland Fisheries and Wildlife 0529

2017 Public Law 315

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Geographic Information Systems and Maine Library of Geographic Information.

GENERAL FUND	2017-18	2018-19
All Other	\$108,102	\$108,584
GENERAL FUND TOTAL	\$108,102	\$108,584

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$402,036	\$408,599
All Other	\$2,454,072	\$2,559,240
GENERAL FUND TOTAL	\$2,856,108	\$2,967,839
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$359,385	\$374,688
All Other	\$1,137,670	\$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,497,055	\$1,512,362

Public Information and Education, Division of 0729

2017 Public Law 284 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$510,963	\$524,508
All Other	\$257,441	\$257,441
GENERAL FUND TOTAL	\$768,404	\$781,949
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$276,173	\$282,919
All Other	\$568,083	\$568,083
OTHER SPECIAL REVENUE FUNDS TOTAL	\$844,256	\$851,002

Public Information and Education, Division of 0729

2017 Public Law 284 Part A 43

Initiative: Provides funding for operating costs for the Maine Wildlife Park.

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

Public Information and Education, Division of 0729

2017 Public Law 284 Part A 43

Initiative: Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2017-18	2018-19
All Other	(\$23,000)	(\$23,000)
GENERAL FUND TOTAL	(\$23,000)	(\$23,000)

Public Information and Education, Division of 0729

2017 Public Law 284 Part A 43

Initiative: Transfers and reallocates one Inland Fisheries and Wildlife - Education Coordinator position from 100% Division of Public Information and Education program, General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 30% Division of Public Information and Education program, Other Special Revenue Funds.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$96,377)	(\$97,002)
GENERAL FUND TOTAL	(\$96,377)	(\$97,002)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$28,912	\$29,099
All Other	\$649	\$653
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,561	\$29,752

Public Information and Education, Division of 0729

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$11,943)	(\$12,297)
GENERAL FUND TOTAL	(\$11,943)	(\$12,297)

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$402,643	\$415,209
All Other	\$234,441	\$234,441
GENERAL FUND TOTAL	\$637,084	\$649,650
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$305,085	\$312,018
All Other	\$628,732	\$628,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$933,817	\$940,754

Resource Management Services - Inland Fisheries and Wildlife 0534

2017 Public Law 284 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,466,213	\$1,497,038
All Other	\$378,904	\$378,904
GENERAL FUND TOTAL	\$1,845,117	\$1,875,942
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
POSITIONS - FTE COUNT	5.000	5.000
Personal Services	\$2,970,990	\$3,023,788
All Other	\$2,258,799	\$2,258,799
FEDERAL EXPENDITURES FUND TOTAL	\$5,229,789	\$5,282,587
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$281,726	\$286,303
All Other	\$557,138	\$557,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$838,864	\$843,441

Resource Management Services - Inland Fisheries and Wildlife 0534

2017 Public Law 284 Part A 43

Initiative: Provides funding for operating costs for the Species Management Education Fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$192,628	\$192,628

OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,628	\$192,628
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Resource Management Services - Inland Fisheries and Wildlife 0534

2017 Public Law 284 Part A 43

Initiative: Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2017-18	2018-19
All Other	\$23,000	\$23,000
GENERAL FUND TOTAL	\$23,000	\$23,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2017 Public Law 284 Part A 43

Initiative: Reorganizes 2 Public Service Manager II positions from range 30 to range 32, one Biologist I position to a Biologist II position, one Office Specialist I Manager Supervisor position to a Planning and Research Associate II position, one Programmer Analyst position to a Business Systems Administrator position and one Office Associate I position to an Office Associate II position, all allocated between the General Fund and Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, the General Fund and Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and the Other Special Revenue Funds in the Endangered Nongame Operations program. Eliminates one Management Analyst II position funded in the General Fund and Federal Expenditures Fund of the Resource Management Services - Inland Fisheries and Wildlife program. Also adjusts All Other funding for the reorganization and contractual work.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$21,169)	(\$21,204)
All Other	\$21,169	\$21,204
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$47,466)	(\$44,440)
All Other	(\$672)	(\$674)
FEDERAL EXPENDITURES FUND TOTAL	(\$48,138)	(\$45,114)

Resource Management Services - Inland Fisheries and Wildlife 0534

2017 Public Law 284 Part A 43

Initiative: Provides funding for the replacement of 7 snowmobiles, one boat motor and one all-terrain vehicle in fiscal year 2017-18.

GENERAL FUND	2017-18	2018-19
Capital Expenditures	\$12,000	\$10,000
GENERAL FUND TOTAL	\$12,000	\$10,000

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Capital Expenditures	\$12,000	\$6,000
FEDERAL EXPENDITURES FUND TOTAL	\$12,000	\$6,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2017 Public Law 284 Part A 43

Initiative: Transfers a portion of All Other funding from the General Fund in the Resource Management Services - Inland Fisheries and Wildlife program to Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.

GENERAL FUND	2017-18	2018-19
All Other	(\$198,991)	(\$198,991)
GENERAL FUND TOTAL	(\$198,991)	(\$198,991)

Resource Management Services - Inland Fisheries and Wildlife 0534

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$40,283)	(\$40,988)
GENERAL FUND TOTAL	(\$40,283)	(\$40,988)

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,404,761	\$1,434,846
All Other	\$224,082	\$224,117
Capital Expenditures	\$12,000	\$10,000
GENERAL FUND TOTAL	\$1,640,843	\$1,668,963
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
POSITIONS - FTE COUNT	5.000	5.000
Personal Services	\$2,923,524	\$2,979,348
All Other	\$2,258,127	\$2,258,125
Capital Expenditures	\$12,000	\$6,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,193,651	\$5,243,473
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$281,726	\$286,303
All Other	\$749,766	\$749,766
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,031,492	\$1,036,069

Search and Rescue 0538

2017 Public Law 284 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$360,148	\$362,598
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$480,368	\$482,818

Search and Rescue 0538

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$7,453)	(\$7,487)
GENERAL FUND TOTAL	(\$7,453)	(\$7,487)

SEARCH AND RESCUE 0538		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$352,695	\$355,111
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$472,915	\$475,331

Waterfowl Habitat Acquisition and Management 0561

2017 Public Law 284 Part A 43

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$1,525,000	\$1,525,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085

Waterfowl Habitat Acquisition and Management 0561

2017 Public Law 284 Part A 43

Initiative: Provides funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,800,000	\$1,800,000

WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2017 Public Law 284 Part A 43

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$127,453	\$129,233
All Other	\$43,508	\$43,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$170,961	\$172,741

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2017 Public Law 284 Part A 43

Initiative: Transfers one seasonal Deputy Game Warden position from Enforcement Operations - Inland Fisheries and Wildlife program, Federal Expenditures Fund to the Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$18,083	\$18,866
All Other	\$178	\$186
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,261	\$19,052

WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.616
Personal Services	\$145,536	\$148,099
All Other	\$43,686	\$43,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,222	\$191,793

Whitewater Rafting Fund 0533

2017 Public Law 284 Part A 43

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404

WHITEWATER RAFTING FUND 0533**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	225.000	225.000
POSITIONS - FTE COUNT	1.077	1.077
Personal Services	\$19,570,197	\$19,936,513
All Other	\$7,453,286	\$7,579,951
Capital Expenditures	\$146,350	\$135,000
General Fund Total	\$27,169,833	\$27,651,464
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	6.232	6.232
Personal Services	\$6,141,539	\$6,269,371
All Other	\$6,158,285	\$6,158,287
Capital Expenditures	\$2,415,050	\$2,381,000
Federal Expenditures Fund Total	\$14,714,874	\$14,808,658
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
POSITIONS - FTE COUNT	0.616	0.616
Personal Services	\$1,765,944	\$1,811,881
All Other	\$4,874,770	\$4,802,761
Capital Expenditures	\$265,000	\$265,000
Other Special Revenue Funds Total	\$6,905,714	\$6,879,642

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	288.000	288.000
POSITIONS - FTE COUNT	7.925	7.925
Personal Services	\$27,477,680	\$28,017,765
All Other	\$18,486,341	\$18,540,999
Capital Expenditures	\$2,826,400	\$2,781,000
DEPARTMENT TOTAL - ALL FUNDS	\$48,790,421	\$49,339,764

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	518,500	518,500
Personal Services	\$44,181,637	\$45,408,792
All Other	\$17,779,415	\$17,779,415
GENERAL FUND TOTAL	\$61,961,052	\$63,188,207

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,500	1,500
Personal Services	\$1,989,055	\$2,050,880
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$3,077,844	\$3,139,669

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$528,721	\$548,631
All Other	\$3,241,601	\$3,241,601
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,770,322	\$3,790,232

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Continues one limited-period Legal Publications Specialist position through June 8, 2019. This position was previously authorized in Public Law 2015, chapter 267.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$98,315	\$103,366
OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,315	\$103,366

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Continues one limited-period Service Center/Violations Bureau Assistant Clerk position through June 8, 2019. This position was previously authorized by Financial Order JJ1701 F7.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$61,849	\$65,105
OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,849	\$65,105

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 8, 2019. These positions were previously authorized by Financial Order JJ1702 F7.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$123,698	\$130,210
OTHER SPECIAL REVENUE FUNDS TOTAL	\$123,698	\$130,210

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Establishes 3 Court Operations Specialist positions, one Technology Business Analyst position, one Senior Database Administrator position, one Programmer Analyst II position, one Quality Assurance Test Lead position and 2 Field Technician positions and provides funding for an increase in All Other.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$897,715	\$943,680
All Other	\$42,500	\$22,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$940,215	\$966,180

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Provides funding for maintenance fees for the courts case management system.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$184,500	\$625,860
OTHER SPECIAL REVENUE FUNDS TOTAL	\$184,500	\$625,860

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Provides funding for increases in contracted court security.

GENERAL FUND	2017-18	2018-19
All Other	\$23,647	\$48,003
GENERAL FUND TOTAL	\$23,647	\$48,003

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Provides funding for the increase in active retired judges' per diem rate from \$300 per day to \$350 per day and from \$175 to \$200 for a half day.

GENERAL FUND	2017-18	2018-19
Personal Services	\$34,500	\$34,500
GENERAL FUND TOTAL	\$34,500	\$34,500

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Provides funding for increases in operating costs to operate 38 facilities across the State.

GENERAL FUND	2017-18	2018-19
All Other	\$88,655	\$181,579
GENERAL FUND TOTAL	\$88,655	\$181,579

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Continues one limited-period Facility Engineer position through June 8, 2019, previously established by Financial Order JJ1704 F7. This initiative also transfers the position from the General Fund to Other Special Revenue Funds within the same program. This position will be funded from reimbursement from the Department of Health and Human Services' cooperative agreement for child support and recovery services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$98,315	\$103,366
OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,315	\$103,366

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Establishes one Senior Programmer Analyst position to support the information technology team.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,582	\$123,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,582	\$123,668

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Provides funding for the replacement of assisted listening devices.

GENERAL FUND	2017-18	2018-19
All Other	\$17,700	\$17,700
GENERAL FUND TOTAL	\$17,700	\$17,700

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 8, 2019. These positions were previously authorized in Public Law 2015, chapter 267.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$196,630	\$206,732
FEDERAL EXPENDITURES FUND TOTAL	\$196,630	\$206,732

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Continues one limited-period Project Coordinator position and one limited-period Administrative Assistant position through June 8, 2019. These positions were previously authorized in Public Law 2015, chapter 267.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$183,860	\$191,859

FEDERAL EXPENDITURES FUND TOTAL	\$183,860	\$191,859
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Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Continues 2 limited-period Collections Clerk positions through June 8, 2019 that were previously authorized in Public Law 2015, chapter 267. Also continues one limited-period Court Fine Screener position through June 8, 2019 that was previously authorized in Financial Order JJ 1708 F7.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$196,561	\$206,354
OTHER SPECIAL REVENUE FUNDS TOTAL	\$196,561	\$206,354

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Provides funding to support judicial branch capital expenditures for courthouse facilities throughout the State.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$300,000

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

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

GENERAL FUND	2017-18	2018-19
Personal Services	\$41,713	\$45,119
GENERAL FUND TOTAL	\$41,713	\$45,119

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Reallocates the cost of various positions among the General Fund, Federal Expenditures Fund and Other Special Revenue Funds within the same program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$846)	(\$4,807)
GENERAL FUND TOTAL	(\$846)	(\$4,807)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$1,903,859)	(\$1,961,773)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,903,859)	(\$1,961,773)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$1,904,705	\$1,966,580

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,904,705	\$1,966,580
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Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Continues 4 limited-period Law Clerk positions through June 8, 2019. These positions were previously authorized by Financial Order JJ1700 F7.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$374,520	\$390,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$374,520	\$390,868

Courts - Supreme, Superior and District 0063

2017 Public Law 284 Part A 44

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$1,294,289)	(\$1,336,070)
GENERAL FUND TOTAL	(\$1,294,289)	(\$1,336,070)

Courts - Supreme, Superior and District 0063

2017 Public Law 460 Part J 1

Initiative: Provides funds for active retired judges to cover other court time of full-time sitting judges assigned either to a new drug court in the State or to existing drug courts in the State to allow for up to 30 new participants.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$10,800
GENERAL FUND TOTAL	\$0	\$10,800

Courts - Supreme, Superior and District 0063

2019 Public Law 4 Part A 0

Initiative: Provides funding to meet current rates developed by the Department of Administrative and Financial Services, Office of Information Technology for network access.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$184,214
GENERAL FUND TOTAL	\$0	\$184,214

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	518.500	518.500
Personal Services	\$42,962,715	\$44,147,534
All Other	\$17,909,417	\$18,221,711
GENERAL FUND TOTAL	\$60,872,132	\$62,369,245
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$465,686	\$487,698
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$1,554,475	\$1,576,487
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$4,401,981	\$4,581,828
All Other	\$3,468,601	\$3,889,961
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,170,582	\$8,771,789

Judicial - Debt Service Z097

2017 Public Law 284 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$11,935,909	\$11,935,909
GENERAL FUND TOTAL	\$11,935,909	\$11,935,909

Judicial - Debt Service Z097

2017 Public Law 284 Part A 44

Initiative: Provides funding for the increase in debt service costs for the previously authorized Oxford, Waldo, and York county courthouse projects pursuant to Public Law 2015, chapter 468.

GENERAL FUND	2017-18	2018-19
All Other	\$750,370	\$5,153,675
GENERAL FUND TOTAL	\$750,370	\$5,153,675

JUDICIAL - DEBT SERVICE Z097**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$12,686,279	\$17,089,584
GENERAL FUND TOTAL	\$12,686,279	\$17,089,584

**JUDICIAL DEPARTMENT
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	518.500	518.500
Personal Services	\$42,962,715	\$44,147,534
All Other	\$30,595,696	\$35,311,295
General Fund Total	\$73,558,411	\$79,458,829
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$465,686	\$487,698
All Other	\$1,088,789	\$1,088,789
Federal Expenditures Fund Total	\$1,554,475	\$1,576,487
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$4,401,981	\$4,581,828
All Other	\$3,468,601	\$3,889,961
Capital Expenditures	\$300,000	\$300,000
Other Special Revenue Funds Total	\$8,170,582	\$8,771,789

JUDICIAL DEPARTMENT

DEPARTMENT TOTALS - ALL FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	537.000	537.000
Personal Services	\$47,830,382	\$49,217,060
All Other	\$35,153,086	\$40,290,045
Capital Expenditures	\$300,000	\$300,000
DEPARTMENT TOTAL - ALL FUNDS	\$83,283,468	\$89,807,105

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

2017 Public Law 284 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$78,240	\$81,284
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$109,590	\$112,634
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$86,884	\$89,464
All Other	\$18,096	\$18,096
FEDERAL EXPENDITURES FUND TOTAL	\$104,980	\$107,560
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Bureau of Labor Standards 0158

2017 Public Law 284 Part A 45

Initiative: Reorganizes one Director, Bureau of Labor Standards position to a Public Service Executive II position.

GENERAL FUND	2017-18	2018-19
Personal Services	\$175	\$170
GENERAL FUND TOTAL	\$175	\$170
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$28	\$27
FEDERAL EXPENDITURES FUND TOTAL	\$28	\$27

Administration - Bureau of Labor Standards 0158

2017 Public Law 284 Part A 45

Initiative: Provides funding in the All Other line category in order to align expenditures with anticipated increases in federal revenue.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$18,800	\$17,780
FEDERAL EXPENDITURES FUND TOTAL	\$18,800	\$17,780

Administration - Bureau of Labor Standards 0158

2017 Public Law 284 Part A 45

Initiative: Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the reallocation.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$10,539)	(\$11,049)
FEDERAL EXPENDITURES FUND TOTAL	(\$10,539)	(\$11,049)

Administration - Bureau of Labor Standards 0158

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$2,212)	(\$2,294)
GENERAL FUND TOTAL	(\$2,212)	(\$2,294)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158 PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$76,203	\$79,160
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$107,553	\$110,510
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$76,373	\$78,442
All Other	\$36,896	\$35,876
FEDERAL EXPENDITURES FUND TOTAL	\$113,269	\$114,318
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Labor 0030

2017 Public Law 284 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	\$92,630	\$94,670
All Other	\$251,631	\$251,631
GENERAL FUND TOTAL	\$344,261	\$346,301

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,104,468	\$1,128,702
All Other	\$2,891,665	\$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,996,133	\$4,020,367

Administration - Labor 0030

2017 Public Law 284 Part A 45

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

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,640	\$112,923
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$112,640	\$117,923

Administration - Labor 0030

2017 Public Law 284 Part A 45

Initiative: Establishes 2 Rehabilitation Counselor I positions in the Rehabilitation Services program to provide preemployment transitions services to expand opportunities for students with disabilities and provides funding for related All Other costs in the Administration - Labor program.

GENERAL FUND	2017-18	2018-19
All Other	\$12,767	\$13,343
GENERAL FUND TOTAL	\$12,767	\$13,343

Administration - Labor 0030

2017 Public Law 284 Part A 45

Initiative: Reallocates the cost of one Public Service Manager III position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund and transfers and reallocates the cost of one Statistical Program Supervisor position from 50% Federal Expenditures Fund and 50% General Fund to 100% General Fund within the Workforce Research program beginning in fiscal year 2018-19. Also provides funding for related All Other costs in the Administration - Labor program.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$7,252
GENERAL FUND TOTAL	\$0	\$7,252

Administration - Labor 0030

2017 Public Law 284 Part A 45

Initiative: Eliminates one Customer Representative Associate I-Employment position effective June 17, 2018.

GENERAL FUND	2017-18	2018-19
Personal Services	\$0	(\$4,367)
GENERAL FUND TOTAL	\$0	(\$4,367)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$52,361)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$52,361)

Administration - Labor 0030

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$5,713)	(\$5,784)
GENERAL FUND TOTAL	(\$5,713)	(\$5,784)

Administration - Labor 0030

2017 Public Law 315

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Geographic Information Systems and Maine Library of Geographic Information.

GENERAL FUND	2017-18	2018-19
All Other	\$5,644	\$5,681
GENERAL FUND TOTAL	\$5,644	\$5,681

ADMINISTRATION - LABOR 0030		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$194,557	\$197,442
All Other	\$275,042	\$282,907
GENERAL FUND TOTAL	\$469,599	\$480,349
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	10.000
Personal Services	\$1,104,468	\$1,076,341
All Other	\$2,891,665	\$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,996,133	\$3,968,006

Blind and Visually Impaired - Division for the 0126

2017 Public Law 284 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	13.000	13.000

Personal Services	\$762,316	\$777,820
All Other	\$2,582,768	\$2,582,768
GENERAL FUND TOTAL	\$3,345,084	\$3,360,588
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
Personal Services	\$2,000,160	\$2,052,257
All Other	\$2,111,760	\$2,111,760
FEDERAL EXPENDITURES FUND TOTAL	\$4,111,920	\$4,164,017
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$104,022	\$105,035
All Other	\$108,044	\$108,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,066	\$213,079
Blind and Visually Impaired - Division for the 0126		
2017 Public Law 284 Part A 45		
Initiative: Eliminates one vacant Rehabilitation Counselor II position.		
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,543)	(\$77,310)
FEDERAL EXPENDITURES FUND TOTAL	(\$73,543)	(\$77,310)
Blind and Visually Impaired - Division for the 0126		
2017 Public Law 284 Part A 45		
Initiative: Eliminates one Office Associate II position effective June 17, 2018.		
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$64,886)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$64,886)
Blind and Visually Impaired - Division for the 0126		
2017 Public Law 284 Part A 45		
Initiative: Provides funding for the independent living function within the Division for the Blind and Visually Impaired program.		
GENERAL FUND	2017-18	2018-19
All Other	\$225,000	\$225,000
GENERAL FUND TOTAL	\$225,000	\$225,000

Blind and Visually Impaired - Division for the 0126

2017 Public Law 284 Part A 45

Initiative: Transfers and reallocates 2 Blindness Rehabilitation Specialist positions from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund and transfers one Rehabilitation Counselor II position from 100% Federal Expenditures Fund to 100% General Fund within the same program. Also adjusts funding for related All Other costs from the Federal Expenditures Fund to the General Fund within the same program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$9,546)	(\$10,335)
All Other	\$9,546	\$10,335
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Blind and Visually Impaired - Division for the 0126

2017 Public Law 284 Part A 45

Initiative: Transfers and reallocates 2 Blindness Rehabilitation Specialist positions from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund and transfers one Rehabilitation Counselor II position from 100% Federal Expenditures Fund to 100% General Fund within the same program. Also adjusts funding for related All Other costs from the Federal Expenditures Fund to the General Fund within the same program.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$9,546	\$10,335
All Other	(\$9,546)	(\$10,335)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Blind and Visually Impaired - Division for the 0126

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$21,510)	(\$21,787)
GENERAL FUND TOTAL	<u>(\$21,510)</u>	<u>(\$21,787)</u>

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$731,260	\$745,698
All Other	\$2,817,314	\$2,818,103
GENERAL FUND TOTAL	\$3,548,574	\$3,563,801
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.500	21.500
Personal Services	\$1,936,163	\$1,920,396
All Other	\$2,102,214	\$2,101,425
FEDERAL EXPENDITURES FUND TOTAL	\$4,038,377	\$4,021,821
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$104,022	\$105,035
All Other	\$108,044	\$108,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,066	\$213,079

Employment Security Services 0245

2017 Public Law 284 Part A 45

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	134.000	134.000
Personal Services	\$11,606,082	\$11,993,159
All Other	\$17,131,840	\$17,131,840
FEDERAL EXPENDITURES FUND TOTAL	\$28,737,922	\$29,124,999
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	54.500	54.500
Personal Services	\$2,011,792	\$2,076,427
All Other	\$1,373,146	\$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,384,938	\$3,449,573
EMPLOYMENT SECURITY TRUST FUND	2017-18	2018-19
All Other	\$184,350,000	\$184,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$184,350,000	\$184,350,000

Employment Security Services 0245

2017 Public Law 284 Part A 45

Initiative: Reduces funding to align allocation with anticipated expenditures.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$1,800,000)	(\$1,431,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,800,000)	(\$1,431,000)
EMPLOYMENT SECURITY TRUST FUND	2017-18	2018-19
All Other	(\$10,000,000)	(\$10,000,000)
EMPLOYMENT SECURITY TRUST FUND TOTAL	(\$10,000,000)	(\$10,000,000)

Employment Security Services 0245

2017 Public Law 284 Part A 45

Initiative: Eliminates 2 vacant Claims Adjudicator positions, one vacant Field Advisor Examiner position, 2 vacant Office Assistant II positions, one vacant Office Associate II position, one vacant Hearings Examiner position, one vacant Accounting Assistant Technician position and one vacant Customer Representative Associate I-Employment position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$553,110)	(\$580,892)
FEDERAL EXPENDITURES FUND TOTAL	(\$553,110)	(\$580,892)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$34,554)	(\$36,325)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$34,554)	(\$36,325)

Employment Security Services 0245

2017 Public Law 284 Part A 45

Initiative: Eliminates one Claims Adjudicator position, 2 Office Assistant II positions, 3 Office Associate II positions, one Hearings Examiner position, one Accounting Assistant position, one Accounting Associate I position and one Customer Representative Associate I-Employment position effective June 17, 2018.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(9.000)
Personal Services	\$0	(\$572,464)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$572,464)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$44,028)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$44,028)

Employment Security Services 0245

2017 Public Law 284 Part A 45

Initiative: Eliminates one vacant Office Assistant II position and one Secretary Associate Legal Supervisor position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$127,033)	(\$130,493)
FEDERAL EXPENDITURES FUND TOTAL	(\$127,033)	(\$130,493)

Employment Security Services 0245

2017 Public Law 284 Part A 45

Initiative: Transfers one Principal Economic Research Analyst position from the Workforce Research program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$120,009	\$121,057
FEDERAL EXPENDITURES FUND TOTAL	\$120,009	\$121,057

Employment Security Services 0245

2017 Public Law 284 Part A 45

Initiative: Reorganizes one Chair, Maine Unemployment Insurance Commission position and 2 Maine Unemployment Commission Members positions to Public Service Executive II positions.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$2,915	\$12,363
FEDERAL EXPENDITURES FUND TOTAL	\$2,915	\$12,363

Employment Security Services 0245

2017 Public Law 453

Initiative: Allocates one-time funds for the cost of making computer programming updates to implement changes to the eligibility requirements for unemployment benefits.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$71,200
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$71,200

EMPLOYMENT SECURITY SERVICES 0245
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	125.000	116.000
Personal Services	\$11,048,863	\$10,842,730
All Other	\$15,331,840	\$15,772,040
FEDERAL EXPENDITURES FUND TOTAL	\$26,380,703	\$26,614,770
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	53.500	52.500
Personal Services	\$1,977,238	\$1,996,074
All Other	\$1,373,146	\$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,350,384	\$3,369,220
EMPLOYMENT SECURITY TRUST FUND	2017-18	2018-19
All Other	\$174,350,000	\$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000

Employment Services Activity 0852

2017 Public Law 284 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$630,611	\$645,347
All Other	\$324,635	\$324,635
GENERAL FUND TOTAL	\$955,246	\$969,982
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	\$7,251,281	\$7,464,406
All Other	\$16,973,940	\$16,973,940
FEDERAL EXPENDITURES FUND TOTAL	\$24,225,221	\$24,438,346
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$652,195	\$673,235
All Other	\$1,920,671	\$1,920,671
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,572,866	\$2,593,906
COMPETITIVE SKILLS SCHOLARSHIP FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$506,687	\$522,861

All Other	\$2,712,380	\$2,712,380
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,219,067	\$3,235,241

Employment Services Activity 0852

2017 Public Law 284 Part A 45

Initiative: Eliminates one Claims Adjudicator position, 2 Office Assistant II positions, 3 Office Associate II positions, one Hearings Examiner position, one Accounting Assistant position, one Accounting Associate I position and one Customer Representative Associate I-Employment position effective June 17, 2018.

COMPETITIVE SKILLS SCHOLARSHIP FUND	2017-18	2018-19
Personal Services	\$0	(\$13,441)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$0	(\$13,441)

Employment Services Activity 0852

2017 Public Law 284 Part A 45

Initiative: Transfers and reallocates the cost of various positions among the General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$616)	(\$733)
All Other	\$616	\$733
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$244,779)	(\$251,446)
All Other	\$244,779	\$251,446
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$124,349	\$127,080
All Other	(\$124,349)	(\$127,080)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

COMPETITIVE SKILLS SCHOLARSHIP FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,046	\$125,099
All Other	(\$121,046)	(\$125,099)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$0	\$0

Employment Services Activity 0852

2017 Public Law 284 Part A 45

Initiative: Eliminates 5 CareerCenter Consultant positions and one part-time CareerCenter Consultant position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(5,500)	(5,500)
Personal Services	(\$356,216)	(\$371,250)
FEDERAL EXPENDITURES FUND TOTAL	(\$356,216)	(\$371,250)
COMPETITIVE SKILLS SCHOLARSHIP FUND	2017-18	2018-19
Personal Services	(\$10,363)	(\$10,895)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	(\$10,363)	(\$10,895)

Employment Services Activity 0852

2017 Public Law 284 Part A 45

Initiative: Provides one-time funding for increased expenditures in the 2018-2019 biennium due to increased enrollment.

COMPETITIVE SKILLS SCHOLARSHIP FUND	2017-18	2018-19
All Other	\$700,000	\$700,000
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$700,000	\$700,000

Employment Services Activity 0852

2017 Public Law 284 Part A 45

Initiative: Provides funding to increase the hours of one Employment and Training Specialist IV position from 74 hours to 80 hours biweekly and reduces All Other to fund the additional hours.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$6,113	\$6,346
All Other	(\$6,113)	(\$6,346)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
COMPETITIVE SKILLS SCHOLARSHIP FUND	2017-18	2018-19
Personal Services	\$1,080	\$1,120
All Other	(\$1,080)	(\$1,120)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$0	\$0

Employment Services Activity 0852

2017 Public Law 284 Part A 45

Initiative: Transfers and reallocates the cost of one Financial Analyst position from 10% General Fund, 80% Federal Expenditures Fund and 10% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Executive II position from 10% General Fund and 90% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 89% Federal Expenditures Fund and 11% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 5% General Fund and 95% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund; and one Public Service Manager II position from 100% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund within the same program.

GENERAL FUND	2017-18	2018-19
Personal Services	\$184	(\$6)
GENERAL FUND TOTAL	\$184	(\$6)
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$558,379)	(\$566,535)
FEDERAL EXPENDITURES FUND TOTAL	(\$558,379)	(\$566,535)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$582,602	\$591,127
OTHER SPECIAL REVENUE FUNDS TOTAL	\$582,602	\$591,127
COMPETITIVE SKILLS SCHOLARSHIP FUND	2017-18	2018-19
Personal Services	(\$24,407)	(\$24,586)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	(\$24,407)	(\$24,586)

Employment Services Activity 0852

2017 Public Law 284 Part A 45

Initiative: Eliminates 5 CareerCenter Consultant positions and one Office Assistant II position effective June 17, 2018.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
Personal Services	\$0	(\$335,672)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$335,672)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	(\$35,077)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$35,077)
COMPETITIVE SKILLS SCHOLARSHIP FUND	2017-18	2018-19
Personal Services	\$0	(\$9,352)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$0	(\$9,352)

Employment Services Activity 0852

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$18,397)	(\$18,710)
GENERAL FUND TOTAL	(\$18,397)	(\$18,710)

Employment Services Activity 0852

2017 Public Law 284 Part ZZZZZZ 12

Initiative: Allocates funds to offset deallocations contained in Part A of this Act that eliminate 5 CareerCenter Consultant positions and one part-time CareerCenter Consultant position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$356,216	\$371,250
FEDERAL EXPENDITURES FUND TOTAL	\$356,216	\$371,250

COMPETITIVE SKILLS SCHOLARSHIP FUND	2017-18	2018-19
Personal Services	\$10,363	\$10,895
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$10,363	\$10,895

Employment Services Activity 0852

2017 Public Law 284 Part ZZZZZZ 12

Initiative: Allocates funds to offset deallocations contained in Part A of this Act that eliminate 5 CareerCenter Consultant positions and one Office Assistant II position effective June 17, 2018.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$335,672
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$335,672

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	\$35,077
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$35,077

COMPETITIVE SKILLS SCHOLARSHIP FUND	2017-18	2018-19
Personal Services	\$0	\$9,352
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$0	\$9,352

EMPLOYMENT SERVICES ACTIVITY 0852
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$611,782	\$625,898
All Other	\$325,251	\$325,368
GENERAL FUND TOTAL	\$937,033	\$951,266
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
Personal Services	\$6,454,236	\$6,652,771
All Other	\$17,212,606	\$17,219,040
FEDERAL EXPENDITURES FUND TOTAL	\$23,666,842	\$23,871,811
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,359,146	\$1,391,442
All Other	\$1,796,322	\$1,793,591
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,155,468	\$3,185,033
COMPETITIVE SKILLS SCHOLARSHIP FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$604,406	\$611,053
All Other	\$3,290,254	\$3,286,161
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,894,660	\$3,897,214

Labor Relations Board 0160

2017 Public Law 284 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$484,265	\$490,628
All Other	\$24,617	\$24,617
GENERAL FUND TOTAL	\$508,882	\$515,245
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$75,300	\$75,300
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,777	\$120,777

Labor Relations Board 0160

2017 Public Law 284 Part A 45

Initiative: Eliminates one vacant Public Service Coordinator I position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$64,936)	(\$68,218)
GENERAL FUND TOTAL	(\$64,936)	(\$68,218)

Labor Relations Board 0160

2017 Public Law 284 Part A 45

Initiative: Provides funding for per diem payments to Maine Labor Relations Board members.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$19,700	\$19,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,700	\$19,700

Labor Relations Board 0160

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$12,583)	(\$12,600)
GENERAL FUND TOTAL	(\$12,583)	(\$12,600)

LABOR RELATIONS BOARD 0160		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$406,746	\$409,810
All Other	\$24,617	\$24,617
GENERAL FUND TOTAL	\$431,363	\$434,427
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477

Regulation and Enforcement 0159

2017 Public Law 284 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.500	8.500
Personal Services	\$663,240	\$679,928
All Other	\$170,296	\$170,296
GENERAL FUND TOTAL	\$833,536	\$850,224

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$675,599	\$685,663
All Other	\$425,815	\$425,815
FEDERAL EXPENDITURES FUND TOTAL	\$1,101,414	\$1,111,478

Regulation and Enforcement 0159

2017 Public Law 284 Part A 45

Initiative: Transfers one Occupational Health Specialist position and 3 Occupational Safety Engineer positions from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$335,251	\$346,145
All Other	(\$335,251)	(\$346,145)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Regulation and Enforcement 0159

2017 Public Law 284 Part A 45

Initiative: Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the reallocation.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$2,300)	(\$2,360)
GENERAL FUND TOTAL	(\$2,300)	(\$2,360)

Regulation and Enforcement 0159

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$7,706	\$2,939
All Other	(\$7,706)	(\$2,939)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Regulation and Enforcement 0159

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$18,844)	(\$19,235)
GENERAL FUND TOTAL	(\$18,844)	(\$19,235)

REGULATION AND ENFORCEMENT 0159
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$642,096	\$658,333
All Other	\$170,296	\$170,296
GENERAL FUND TOTAL	\$812,392	\$828,629
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,018,556	\$1,034,747
All Other	\$82,858	\$76,731
FEDERAL EXPENDITURES FUND TOTAL	\$1,101,414	\$1,111,478

Rehabilitation Services 0799

2017 Public Law 284 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,242,110	\$1,272,574
All Other	\$2,852,092	\$2,852,092
GENERAL FUND TOTAL	\$4,094,202	\$4,124,666
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	105.000	105.000
Personal Services	\$7,759,579	\$7,976,441
All Other	\$9,779,442	\$9,779,442
FEDERAL EXPENDITURES FUND TOTAL	\$17,539,021	\$17,755,883
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$72,668	\$76,000
All Other	\$359,267	\$359,267
OTHER SPECIAL REVENUE FUNDS TOTAL	\$431,935	\$435,267

Rehabilitation Services 0799

2017 Public Law 284 Part A 45

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

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
All Other	(\$150,000)	(\$150,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$150,000)	(\$150,000)

Rehabilitation Services 0799

2017 Public Law 284 Part A 45

Initiative: Provides funding for case services.

GENERAL FUND

	2017-18	2018-19
All Other	\$0	\$390,393
GENERAL FUND TOTAL	\$0	\$390,393

Rehabilitation Services 0799

2017 Public Law 284 Part A 45

Initiative: Establishes 2 Rehabilitation Counselor I positions in the Rehabilitation Services program to provide preemployment transitions services to expand opportunities for students with disabilities and provides funding for related All Other costs in the Administration - Labor program.

GENERAL FUND

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$134,390	\$140,456
GENERAL FUND TOTAL	\$134,390	\$140,456

Rehabilitation Services 0799

2017 Public Law 284 Part A 45

Initiative: Establishes one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions through June 30, 2019 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

	2017-18	2018-19
Personal Services	\$301,195	\$316,452
All Other	\$1,197,456	\$1,473,351
FEDERAL EXPENDITURES FUND TOTAL	\$1,498,651	\$1,789,803

Rehabilitation Services 0799

2017 Public Law 284 Part A 45

Initiative: Eliminates 2 vacant Rehabilitation Consultant positions, one vacant Rehabilitation Counselor II position, one vacant Office Associate II position and one Rehabilitation Assistant position.

FEDERAL EXPENDITURES FUND

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$352,032)	(\$367,298)

FEDERAL EXPENDITURES FUND TOTAL	(\$352,032)	(\$367,298)
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Rehabilitation Services 0799

2017 Public Law 284 Part A 45

Initiative: Eliminates one Rehabilitation Consultant position and 2 Office Assistant II positions effective June 17, 2018.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$197,576)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$197,576)

Rehabilitation Services 0799

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$39,355)	(\$40,223)
GENERAL FUND TOTAL	(\$39,355)	(\$40,223)

REHABILITATION SERVICES 0799		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,337,145	\$1,372,807
All Other	\$2,852,092	\$3,242,485
GENERAL FUND TOTAL	\$4,189,237	\$4,615,292
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	100.000	97.000
Personal Services	\$7,708,742	\$7,728,019
All Other	\$10,976,898	\$11,252,793
FEDERAL EXPENDITURES FUND TOTAL	\$18,685,640	\$18,980,812
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$72,668	\$76,000
All Other	\$209,267	\$209,267
OTHER SPECIAL REVENUE FUNDS TOTAL	\$281,935	\$285,267

Safety Education and Training Programs 0161

2017 Public Law 284 Part A 45

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,628,624	\$1,682,278
All Other	\$750,803	\$750,803
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,379,427	\$2,433,081

Safety Education and Training Programs 0161

2017 Public Law 284 Part A 45

Initiative: Transfers one Occupational Health Specialist position and 3 Occupational Safety Engineer positions from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$335,251)	(\$346,145)
All Other	\$335,251	\$346,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Safety Education and Training Programs 0161

2017 Public Law 284 Part A 45

Initiative: Reorganizes one Director, Bureau of Labor Standards position to a Public Service Executive II position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$308	\$293
OTHER SPECIAL REVENUE FUNDS TOTAL	\$308	\$293

Safety Education and Training Programs 0161

2017 Public Law 284 Part A 45

Initiative: Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the reallocation.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$24,589)	(\$25,780)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24,589)	(\$25,780)

Safety Education and Training Programs 0161

2017 Public Law 284 Part A 45

Initiative: Eliminates one Office Associate II position effective June 17, 2018.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$59,961)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$59,961)
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Safety Education and Training Programs 0161

2017 Public Law 284 Part A 45

Initiative: Eliminates one Occupational Health Specialist position and one vacant Office Associate II position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$147,697)	(\$151,472)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$147,697)	(\$151,472)

Safety Education and Training Programs 0161

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$7,706	\$2,938
All Other	(\$7,706)	(\$2,938)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

SAFETY EDUCATION AND TRAINING PROGRAMS 0161		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	16.000	15.000
Personal Services	\$1,129,101	\$1,102,151
All Other	\$1,078,348	\$1,094,010
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,207,449	\$2,196,161

State Workforce Investment Board Z158

2017 Public Law 284 Part A 45

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$320,088	\$329,318
All Other	\$52,751	\$52,751
FEDERAL EXPENDITURES FUND TOTAL	\$372,839	\$382,069

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$16,846	\$17,331
All Other	\$81,708	\$81,708
OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,554	\$99,039

State Workforce Investment Board Z158

2017 Public Law 284 Part A 45

Initiative: Reallocates the cost of one Labor Program Specialist position, one Public Service Coordinator II position and one Public Service Manager III position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$16,846	\$17,331
FEDERAL EXPENDITURES FUND TOTAL	\$16,846	\$17,331
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$16,846)	(\$17,331)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,846)	(\$17,331)

STATE WORKFORCE INVESTMENT BOARD Z158		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$336,934	\$346,649
All Other	\$52,751	\$52,751
FEDERAL EXPENDITURES FUND TOTAL	\$389,685	\$399,400
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	\$0
All Other	\$81,708	\$81,708
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,708	\$81,708

Workforce Research Z164

2017 Public Law 284 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,151	\$69,552
All Other	\$184,011	\$184,011
GENERAL FUND TOTAL	\$250,162	\$253,563
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$1,934,245	\$1,987,557
All Other	\$1,030,681	\$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	\$2,964,926	\$3,018,238

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379

Workforce Research Z164

2017 Public Law 284 Part A 45

Initiative: Transfers one Principal Economic Research Analyst position from the Workforce Research program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$120,009)	(\$121,057)
FEDERAL EXPENDITURES FUND TOTAL	(\$120,009)	(\$121,057)

Workforce Research Z164

2017 Public Law 284 Part A 45

Initiative: Transfers and reallocates the cost of one Statistician III position from 60% General Fund and 40% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program. This initiative also reallocates the cost of one Senior Economic Research Analyst position from 25% General Fund and 75% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program; one Public Service Manager III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program, and one Statistical Program Supervisor position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund within the same program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$6,450	\$6,781
GENERAL FUND TOTAL	\$6,450	\$6,781

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$6,450)	(\$6,781)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,450)	(\$6,781)

Workforce Research Z164

2017 Public Law 284 Part A 45

Initiative: Eliminates one vacant Statistician III position.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,543)	(\$77,310)
FEDERAL EXPENDITURES FUND TOTAL	(\$73,543)	(\$77,310)

Workforce Research Z164

2017 Public Law 284 Part A 45

Initiative: Eliminates 2 Senior Economic Research Analyst positions and one Statistician III position effective June 17, 2018.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$262,640)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$262,640)

Workforce Research Z164

2017 Public Law 284 Part A 45

Initiative: Reallocates the cost of one Public Service Manager III position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund and transfers and reallocates the cost of one Statistical Program Supervisor position from 50% Federal Expenditures Fund and 50% General Fund to 100% General Fund within the Workforce Research program beginning in fiscal year 2018-19. Also provides funding for related All Other costs in the Administration - Labor program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$76,335
GENERAL FUND TOTAL	\$0	\$76,335

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$76,335)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$76,335)

Workforce Research Z164

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$1,952)	(\$4,120)
GENERAL FUND TOTAL	(\$1,952)	(\$4,120)

WORKFORCE RESEARCH Z164**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$70,649	\$148,548
All Other	\$184,011	\$184,011
GENERAL FUND TOTAL	\$254,660	\$332,559
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	20.500	16.500
Personal Services	\$1,734,243	\$1,443,434
All Other	\$1,030,681	\$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	\$2,764,924	\$2,474,115
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	49.000	50.000
Personal Services	\$4,070,438	\$4,237,696
All Other	\$6,679,973	\$7,079,137
General Fund Total	\$10,750,411	\$11,316,833
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	380.000	363.000
Personal Services	\$30,314,110	\$30,047,188
All Other	\$46,826,744	\$47,541,337
Federal Expenditures Fund Total	\$77,140,854	\$77,588,525
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	97.500	94.500
Personal Services	\$5,841,643	\$5,842,043
All Other	\$7,838,356	\$7,851,287
Other Special Revenue Funds Total	\$13,679,999	\$13,693,330
Employment Security Trust Fund	2017-18	2018-19
All Other	\$174,350,000	\$174,350,000
Employment Security Trust Fund Total	\$174,350,000	\$174,350,000
Competitive Skills Scholarship Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$604,406	\$611,053
All Other	\$3,290,254	\$3,286,161
Competitive Skills Scholarship Fund Total	\$3,894,660	\$3,897,214

LABOR, DEPARTMENT OF

DEPARTMENT TOTALS - ALL FUNDS

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	530.500	511.500
Personal Services	\$40,830,597	\$40,737,980
All Other	\$238,985,327	\$240,107,922
DEPARTMENT TOTAL - ALL FUNDS	\$279,815,924	\$280,845,902

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

2017 Public Law 284 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,195,454	\$1,236,238
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,552,211	\$1,592,995

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,195,454	\$1,236,238
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,552,211	\$1,592,995

LAW AND LEGISLATIVE REFERENCE LIBRARY
DEPARTMENT TOTALS

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,195,454	\$1,236,238
All Other	\$356,757	\$356,757
General Fund Total	\$1,552,211	\$1,592,995

LAW AND LEGISLATIVE REFERENCE LIBRARY
DEPARTMENT TOTALS - ALL FUNDS

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,195,454	\$1,236,238
All Other	\$356,757	\$356,757
DEPARTMENT TOTAL - ALL FUNDS	\$1,552,211	\$1,592,995

LEGISLATURE**Citizen Trade Policy Commission Z173**

2017 Public Law 284 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
GENERAL FUND TOTAL	\$37,620	\$27,620

**CITIZEN TRADE POLICY COMMISSION Z173
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
GENERAL FUND TOTAL	\$37,620	\$27,620

Interstate Cooperation - Commission on 0053

2017 Public Law 284 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	\$209,557	\$209,557

**INTERSTATE COOPERATION - COMMISSION ON 0053
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	\$209,557	\$209,557

Legislature 0081

2017 Public Law 283 Part A 3

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125

Legislature 0081

2017 Public Law 284 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	150.500	150.500

POSITIONS - FTE COUNT	30.947	30.947
Personal Services	\$21,218,939	\$23,019,687
All Other	\$4,205,348	\$4,565,112
GENERAL FUND TOTAL	<u>\$25,424,287</u>	<u>\$27,584,799</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Legislature 0081

2017 Resolve 52

Initiative: Appropriates funds on a one-time basis to the Legislature to provide funding for the purpose of entering into a contract with a nonprofit organization experienced in evaluating indigent legal services systems.

GENERAL FUND	2017-18	2018-19
All Other	\$110,000	\$0
GENERAL FUND TOTAL	<u>\$110,000</u>	<u>\$0</u>

Legislature 0081

2017 Public Law 278

Initiative: Appropriates funds on a one-time basis to the Legislature to provide resources for the Joint Select Committee on Marijuana Legalization Implementation for the purposes of covering the costs of consultant services and necessary travel and expenses and any other purposes determined to be appropriate by the Joint Select Committee on Marijuana Legalization Implementation to assist the committee in the performance of its duties.

GENERAL FUND	2017-18	2018-19
All Other	\$200,000	\$0
GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$0</u>

Legislature 0081

2017 Public Law 409

Initiative: Appropriates funds for the ongoing costs of Legislators serving on the Marijuana Advisory Commission.

GENERAL FUND	2017-18	2018-19
Personal Services	\$0	\$880
All Other	\$0	\$1,370
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,250</u>

Legislature 0081

2017 Public Law 443

Initiative: Appropriates funds for the contracting and related costs of providing harassment training for lobbyists.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$2,650
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,650</u>

LEGISLATURE 0081
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	150.500	150.500
POSITIONS - FTE COUNT	30.947	30.947
Personal Services	\$21,218,939	\$23,020,567
All Other	\$4,515,348	\$4,569,132
GENERAL FUND TOTAL	\$25,734,287	\$27,589,699
HIGHWAY FUND	2017-18	2018-19
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

State House and Capitol Park Commission 0615

2017 Public Law 284 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

STATE HOUSE AND CAPITOL PARK COMMISSION 0615
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Study Commissions - Funding 0444

2017 Public Law 284 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

STUDY COMMISSIONS - FUNDING 0444
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Uniform State Laws - Commission on 0242

2017 Public Law 284 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

UNIFORM STATE LAWS - COMMISSION ON 0242
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

LEGISLATURE		
DEPARTMENT TOTALS		
General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	150.500	150.500
POSITIONS - FTE COUNT	30.947	30.947
Personal Services	\$21,223,984	\$23,025,612
All Other	\$4,845,314	\$4,889,098
General Fund Total	\$26,069,298	\$27,914,710
Highway Fund	2017-18	2018-19
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
Highway Fund Total	\$13,000	\$8,125
Other Special Revenue Funds	2017-18	2018-19
All Other	\$1,500	\$1,500
Other Special Revenue Funds Total	\$1,500	\$1,500

LEGISLATURE		
DEPARTMENT TOTALS - ALL FUNDS		
POSITIONS - LEGISLATIVE COUNT	150.500	150.500
POSITIONS - FTE COUNT	30.947	30.947
Personal Services	\$21,229,704	\$23,029,187
All Other	\$4,854,094	\$4,895,148
DEPARTMENT TOTAL - ALL FUNDS	\$26,083,798	\$27,924,335

LIBRARY, MAINE STATE

Administration - Library 0215

2017 Public Law 284 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$148,237	\$154,552
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$234,175	\$240,490

Administration - Library 0215

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$4,472)	(\$4,647)
GENERAL FUND TOTAL	(\$4,472)	(\$4,647)

ADMINISTRATION - LIBRARY 0215
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$143,765	\$149,905
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$229,703	\$235,843

Maine Public Library Fund Z144

2017 Public Law 284 Part A 48

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$32,000	\$32,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,000	\$32,000

MAINE PUBLIC LIBRARY FUND Z144
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$32,000	\$32,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,000	\$32,000

Maine State Library 0217

2017 Public Law 284 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	\$2,108,606	\$2,148,634
All Other	\$909,225	\$909,225
GENERAL FUND TOTAL	\$3,017,831	\$3,057,859

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$824,807	\$845,869
All Other	\$453,971	\$453,971

FEDERAL EXPENDITURES FUND TOTAL	\$1,278,778	\$1,299,840
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$689,977	\$689,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,977	\$689,977

Maine State Library 0217

2017 Public Law 284 Part A 48

Initiative: Provides funding for the annual Reading Round Up conference.

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

Maine State Library 0217

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$62,130)	(\$62,932)
GENERAL FUND TOTAL	(\$62,130)	(\$62,932)

Maine State Library 0217

2019 Public Law 4 Part A 0

Initiative: Provides funding for the full subscription and support of 13 public computers.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$6,400
GENERAL FUND TOTAL	\$0	\$6,400

MAINE STATE LIBRARY 0217**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	30.500	30.500
Personal Services	\$2,046,476	\$2,085,702
All Other	\$909,225	\$915,625
GENERAL FUND TOTAL	\$2,955,701	\$3,001,327
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$824,807	\$845,869
All Other	\$453,971	\$453,971
FEDERAL EXPENDITURES FUND TOTAL	\$1,278,778	\$1,299,840
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977

Statewide Library Information System 0185

2017 Public Law 284 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

STATEWIDE LIBRARY INFORMATION SYSTEM 0185**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

**LIBRARY, MAINE STATE
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,190,241	\$2,235,607
All Other	\$1,237,949	\$1,244,349
General Fund Total	\$3,428,190	\$3,479,956
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$824,807	\$845,869
All Other	\$453,971	\$453,971
Federal Expenditures Fund Total	\$1,278,778	\$1,299,840
Other Special Revenue Funds	2017-18	2018-19
All Other	\$751,977	\$751,977
Other Special Revenue Funds Total	\$751,977	\$751,977

**LIBRARY, MAINE STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$3,015,048	\$3,081,476
All Other	\$2,443,897	\$2,450,297
DEPARTMENT TOTAL - ALL FUNDS	\$5,458,945	\$5,531,773

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

2017 Public Law 284 Part A 49

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$2,686,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000

Lobster Promotion Fund 0701

2017 Public Law 284 Part A 49

Initiative: Reduces funding in fiscal year 2018-19 to align allocation with projected available resources as enacted in Public Law 2013, chapter 309.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	(\$1,687,500)

OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	(\$1,687,500)
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LOBSTER PROMOTION FUND 0701			
PROGRAM SUMMARY			
OTHER SPECIAL REVENUE FUNDS		2017-18	2018-19
All Other		\$2,686,000	\$998,500
OTHER SPECIAL REVENUE FUNDS TOTAL		\$2,686,000	\$998,500

MAINE LOBSTER MARKETING COLLABORATIVE			
DEPARTMENT TOTALS			
Other Special Revenue Funds		2017-18	2018-19
All Other		\$2,686,000	\$998,500
Other Special Revenue Funds Total		\$2,686,000	\$998,500

MAINE LOBSTER MARKETING COLLABORATIVE			
DEPARTMENT TOTALS - ALL FUNDS			
All Other		\$2,686,000	\$998,500
DEPARTMENT TOTAL - ALL FUNDS		\$2,686,000	\$998,500

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,509,752	\$1,530,910
All Other	\$684,414	\$684,414
GENERAL FUND TOTAL	\$2,194,166	\$2,215,324
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	3.250	3.250
Personal Services	\$1,797,700	\$1,834,606
All Other	\$775,058	\$775,058
FEDERAL EXPENDITURES FUND TOTAL	\$2,572,758	\$2,609,664
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.000	1.000

Personal Services	\$1,361,632	\$1,405,291
All Other	\$780,045	\$780,045
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,141,677</u>	<u>\$2,185,336</u>

Bureau of Marine Science 0027

2017 Public Law 250

Initiative: Provides allocations to the Eel and Elver Management Fund to reflect increased revenue from proceeds of the reinstated lottery for elver licenses, an increased license surcharge and an increased swipe card fee.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$152,500	\$152,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,500</u>	<u>\$152,500</u>

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Eliminates one vacant Natural Science Educator position in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Public Service Coordinator II position in the Bureau of Policy and Management program previously established by Financial Order 003507 F6 and continued by Financial Order 003864 F7 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$59,111)	(\$62,012)
All Other	(\$2,010)	(\$2,108)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$61,121)</u>	<u>(\$64,120)</u>

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$19,702)	(\$20,670)
All Other	(\$670)	(\$703)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$20,372)</u>	<u>(\$21,373)</u>

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Eliminates one Office Assistant I position in the Bureau of Policy and Management program, General Fund and one Conservation Aide position in the Bureau of Marine Science program, Federal Expenditures Fund. Continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A and transfers the position from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts All Other costs related to STA-CAP.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$18,879)	(\$19,642)
All Other	(\$642)	(\$668)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$19,521)</u>	<u>(\$20,310)</u>

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Eliminates 2 seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A in the Bureau of Policy and Management program and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$51,392)	(\$53,509)
All Other	(\$1,747)	(\$1,819)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$53,139)	(\$55,328)

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 100% Federal Expenditures Fund to 30% Federal Expenditures Fund and 70% Other Special Revenue Funds within the same program and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$70,035)	(\$70,647)
All Other	(\$2,381)	(\$2,402)
FEDERAL EXPENDITURES FUND TOTAL	(\$72,416)	(\$73,049)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$70,035	\$70,647
All Other	\$2,381	\$2,402
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,416	\$73,049

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Transfers one Marine Resource Specialist II position from the Bureau of Marine Science program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$57,073)	(\$59,599)
All Other	(\$1,940)	(\$2,026)
FEDERAL EXPENDITURES FUND TOTAL	(\$59,013)	(\$61,625)

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Reallocates the costs for one Marine Resource Scientist III position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and adjusts the related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$26,346	\$26,507
All Other	\$896	\$901
FEDERAL EXPENDITURES FUND TOTAL	\$27,242	\$27,408

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$26,346)	(\$26,507)
All Other	(\$896)	(\$901)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$27,242)	(\$27,408)

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Reallocates the cost for one Public Service Manager I position from 50% Bureau of Policy and Management program, Other Special Revenue Funds and 50% Bureau of Marine Science program, Other Special Revenue Funds to 50% Bureau of Policy and Management program, Other Special Revenue Funds, 50% Bureau of Policy and Management program, Federal Expenditures and adjusts related All Other costs.

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

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Reallocates the cost for one Marine Resource Scientist III position from 60% Other Special Revenue Funds and 40% Federal Expenditures Fund to 70% Other Special Revenue Funds and 30% Federal Expenditures Fund within the same program and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$11,483)	(\$11,600)
All Other	(\$390)	(\$394)
FEDERAL EXPENDITURES FUND TOTAL	(\$11,873)	(\$11,994)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$11,483	\$11,600
All Other	\$390	\$394
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,873	\$11,994

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Reallocates the cost for one Marine Resource Scientist IV position from 50% Bureau of Marine Science program, Other Special Revenue Funds and 50% Bureau of Marine Science program, Federal Expenditures Fund to 25% Bureau of Policy and Management program, Other Special Revenue Funds and 75% Bureau of Marine Science program, Federal Expenditures Fund and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
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Personal Services	\$26,925	\$28,212
All Other	\$915	\$959
FEDERAL EXPENDITURES FUND TOTAL	\$27,840	\$29,171
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$53,847)	(\$56,421)
All Other	(\$1,831)	(\$1,918)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$55,678)	(\$58,339)

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Reallocates the cost for one Marine Resource Scientist I position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$52,875	\$55,425
All Other	\$1,798	\$1,884
FEDERAL EXPENDITURES FUND TOTAL	\$54,673	\$57,309
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$52,875)	(\$55,425)
All Other	(\$1,798)	(\$1,884)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$54,673)	(\$57,309)

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Reallocates the cost for one Marine Resource Scientist II position from 25% General Fund and 75% Federal Expenditures Fund to 25% General Fund, 30% Federal Expenditures Fund and 45% Other Special Revenue Funds within the same program and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$46,197)	(\$46,715)
All Other	(\$1,571)	(\$1,588)
FEDERAL EXPENDITURES FUND TOTAL	(\$47,768)	(\$48,303)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$46,197	\$46,715
All Other	\$1,571	\$1,588
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,768	\$48,303

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 25% Bureau of Marine Science program, General Fund, 25% Bureau of Marine Science program, Federal Expenditures Fund and 50% Bureau of Marine Science program, Other Special Revenue Funds to 25% Bureau of Marine Science program, General Fund, 50% Bureau of Marine Science program, Other Special Revenue Funds and 25% Bureau of Policy and Management program, Other Special Revenues Funds and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$20,119)	(\$21,121)
All Other	(\$684)	(\$718)
FEDERAL EXPENDITURES FUND TOTAL	(\$20,803)	(\$21,839)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Transfers funding for research contracts and related STA-CAP costs from the Bureau of Marine Science program to the Bureau of Public Health program.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$10,549)	(\$10,549)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,549)	(\$10,549)

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$25,850)	(\$25,850)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,850)	(\$25,850)

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Provides funding for STA-CAP in the Bureau of Marine Science Lobster Management Fund program.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$15,200	\$16,920
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,200	\$16,920

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

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

GENERAL FUND	2017-18	2018-19
Personal Services	\$2,444	\$2,546
All Other	(\$2,444)	(\$2,546)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Reduces funding to close the Boothbay Harbor lab library, decommission the seawater lab for 5 months annually and reduce the Central Fleet pool vehicles.

GENERAL FUND	2017-18	2018-19
All Other	(\$71,340)	(\$71,340)
GENERAL FUND TOTAL	<u>(\$71,340)</u>	<u>(\$71,340)</u>

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Eliminates one Marine Resources Specialist II position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,912)	(\$66,571)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$63,912)</u>	<u>(\$66,571)</u>

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Transfers funding for rent from the Bureau of Marine Science program to the Bureau of Public Health program within the same fund.

GENERAL FUND	2017-18	2018-19
All Other	(\$20,000)	(\$20,000)
GENERAL FUND TOTAL	<u>(\$20,000)</u>	<u>(\$20,000)</u>

Bureau of Marine Science 0027

2017 Public Law 284 Part A 50

Initiative: Eliminates 2 vacant seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Marine Resource Scientist III position in the Bureau of Policy and Management program previously established by Financial Order 003931 F7 and provides funding for related All Other costs.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$5,632)	(\$5,840)
GENERAL FUND TOTAL	<u>(\$5,632)</u>	<u>(\$5,840)</u>

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - FTE COUNT	(0.750)	(0.750)

Personal Services	(\$30,443)	(\$31,602)
All Other	(\$1,035)	(\$1,074)
FEDERAL EXPENDITURES FUND TOTAL	(\$31,478)	(\$32,676)

Bureau of Marine Science 0027

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$43,366)	(\$43,676)
GENERAL FUND TOTAL	(\$43,366)	(\$43,676)

BUREAU OF MARINE SCIENCE 0027		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,463,198	\$1,483,940
All Other	\$590,630	\$590,528
GENERAL FUND TOTAL	\$2,053,828	\$2,074,468
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	\$1,590,506	\$1,621,812
All Other	\$768,014	\$767,824
FEDERAL EXPENDITURES FUND TOTAL	\$2,358,520	\$2,389,636
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$1,221,273	\$1,255,150
All Other	\$908,746	\$910,225
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,130,019	\$2,165,375

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$1,042,110	\$1,069,311
All Other	\$1,341,303	\$1,341,303

GENERAL FUND TOTAL	\$2,383,413	\$2,410,614
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,244,297	\$1,271,724
All Other	\$586,911	\$586,911
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,831,208	\$1,858,635

Bureau of Policy and Management 0258

2017 Public Law 250

Initiative: Provides allocations for administrative costs funded by an increase in revenue from proceeds of the reinstated lottery for elver fishing licenses.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Eliminates one vacant Natural Science Educator position in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Public Service Coordinator II position in the Bureau of Policy and Management program previously established by Financial Order 003507 F6 and continued by Financial Order 003864 F7 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,913	\$121,950
All Other	\$3,975	\$4,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,888	\$126,096

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Eliminates one Marine Patrol Specialist position and reduces funding for related All Other costs in the Bureau of Marine Patrol program, Federal Expenditures Fund. Also continues one Marine Resource Scientist I position previously established by Financial Order 003380 F6 and continued by Financial Order 003863 F7 and provides funding for related All Other costs in the Bureau of Policy and Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,028	\$82,956
All Other	\$2,687	\$2,821
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,715	\$85,777

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Reallocates the cost of one Public Service Coordinator I position from 100% Bureau of Policy and Management program, Other Special Revenue Funds to 60% Bureau of Policy and Management program, Other Special Revenue Funds and 40% Bureau of Marine Patrol program, Other Special Revenue Funds and adjusts related All Other cost.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$33,329)	(\$34,951)
All Other	(\$1,133)	(\$1,129)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$34,462)	(\$36,080)

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Reallocates the cost of one Office Specialist I position from 50% Bureau of Marine Patrol program, General Fund and 50% Bureau of Marine Patrol program, Other Special Revenue Funds to 50% Bureau of Marine Patrol program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$32,249	\$33,858
All Other	\$1,096	\$1,151
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,345	\$35,009

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Eliminates one Office Assistant I position in the Bureau of Policy and Management program, General Fund and one Conservation Aide position in the Bureau of Marine Science program, Federal Expenditures Fund. Continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A and transfers the position from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts All Other costs related to STA-CAP.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$21,402)	(\$22,457)
GENERAL FUND TOTAL	(\$21,402)	(\$22,457)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,464	\$64,628
All Other	\$2,092	\$2,198
OTHER SPECIAL REVENUE FUNDS TOTAL	\$63,556	\$66,826

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Eliminates 2 seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A in the Bureau of Policy and Management program and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,133	\$73,264
All Other	\$2,453	\$2,491
OTHER SPECIAL REVENUE FUNDS TOTAL	\$74,586	\$75,755

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Transfers funding for emerging public health and fisheries work from the Bureau of Policy and Management program to the Bureau of Public Health program.

GENERAL FUND	2017-18	2018-19
All Other	(\$80,000)	(\$80,000)
GENERAL FUND TOTAL	(\$80,000)	(\$80,000)

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Transfers one Marine Resource Specialist II position from the Bureau of Marine Science program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,073	\$59,599
All Other	\$1,940	\$2,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,013	\$61,625

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Reallocates the cost for one Public Service Manager I position from 50% Bureau of Policy and Management program, Other Special Revenue Funds and 50% Bureau of Marine Science program, Other Special Revenue Funds to 50% Bureau of Policy and Management program, Other Special Revenue Funds, 50% Bureau of Policy and Management program, Federal Expenditures and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,923	\$53,548
All Other	\$1,799	\$1,821
FEDERAL EXPENDITURES FUND TOTAL	\$54,722	\$55,369

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$52,923)	(\$53,548)
All Other	(\$1,188)	(\$1,188)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$54,111)	(\$54,736)

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Reallocates the cost for one Marine Resource Scientist IV position from 50% Bureau of Marine Science program, Other Special Revenue Funds and 50% Bureau of Marine Science program, Federal Expenditures Fund to 25% Bureau of Policy and Management program, Other Special Revenue Funds and 75% Bureau of Marine Science program, Federal Expenditures Fund and adjusts related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$26,922	\$28,209
All Other	\$915	\$959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,837	\$29,168

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 25% Bureau of Marine Science program, General Fund, 25% Bureau of Marine Science program, Federal Expenditures Fund and 50% Bureau of Marine Science program, Other Special Revenue Funds to 25% Bureau of Marine Science program, General Fund, 50% Bureau of Marine Science program, Other Special Revenue Funds and 25% Bureau of Policy and Management program, Other Special Revenues Funds and adjusts related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$20,119	\$21,121
All Other	\$684	\$718
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,803	\$21,839

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Reorganizes one Marine Resource Scientist III position to a Public Service Manager II position and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$10,577	\$14,544
All Other	\$374	\$374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,951	\$14,918

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Transfers funding for the general operation costs of the Marine Science, Management and Enforcement Fund from the Marine Science, Management and Enforcement Fund program to the Bureau of Policy and Management program within the same fund.

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

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Provides funding for the Department of Marine Resources to develop paperless entry in the Coastal Fisheries, Research Management and Opportunity Fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$129,250	\$51,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$129,250	\$51,700

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Provides funding for the approved reclassification of 2 Marine Mechanic Specialist positions from range 16 to range 18 and related All Other costs. This also reallocates the cost of these positions from 100% Bureau of Marine Patrol program, Other Special Revenue Funds to 90% Bureau of Marine Patrol program, Other Special Revenue Funds and 10% Bureau of Policy and Management, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$33,877	\$15,115
All Other	\$1,152	\$514
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,029	\$15,629

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$23,265)	(\$23,265)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$23,265)	(\$23,265)

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds. Also adjusts funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$161,648	\$165,757
All Other	\$5,496	\$5,636
OTHER SPECIAL REVENUE FUNDS TOTAL	\$167,144	\$171,393

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$4,165	\$4,392
All Other	(\$4,165)	(\$4,392)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Provides one-time funding for the purchase of replacement ballistic vests for the Bureau of Marine Patrol in fiscal year 2017-18.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$11,539	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,539	\$0

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

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

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,848	\$92,407
All Other	\$2,987	\$3,142
FEDERAL EXPENDITURES FUND TOTAL	\$90,835	\$95,549

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

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

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$452,303	\$461,445
All Other	\$1,095,829	\$1,096,029
FEDERAL EXPENDITURES FUND TOTAL	\$1,548,132	\$1,557,474

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

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

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

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Eliminates one Office Associate II position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$44,912)	(\$47,152)
GENERAL FUND TOTAL	(\$44,912)	(\$47,152)

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Transfers funding for one Paralegal Assistant position from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$65,247)	(\$65,854)
GENERAL FUND TOTAL	(\$65,247)	(\$65,854)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,247	\$65,854
All Other	\$2,218	\$2,239
OTHER SPECIAL REVENUE FUNDS TOTAL	\$67,465	\$68,093

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Transfers funding for the Natural Resources Service Center charges from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2017-18	2018-19
All Other	(\$115,886)	(\$111,984)
GENERAL FUND TOTAL	(\$115,886)	(\$111,984)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$119,826	\$115,791
OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,826	\$115,791

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Provides funding for the Bureau of Policy and Management for contractual research around changing conditions and economic opportunities in the Coastal Fisheries, Research Management and Opportunity Fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$4,274	\$99,972
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,274	\$99,972

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Eliminates 2 vacant seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Marine Resource Scientist III position in the Bureau of Policy and Management program previously established by Financial Order 003931 F7 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,346	\$101,074
All Other	\$3,276	\$3,437
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,622	\$104,511

Bureau of Policy and Management 0258

2017 Public Law 284 Part A 50

Initiative: Transfers one Highway Laborer position from the Department of Transportation, Maintenance and Operations program, Highway Fund to the Department of Marine Resources, Bureau of Policy and Management program, Other Special Revenue Funds and reorganizes the position to a Resource Management Coordinator position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,848	\$92,407
All Other	\$2,987	\$3,142
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,835	\$95,549

Bureau of Policy and Management 0258

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$28,295)	(\$28,947)
GENERAL FUND TOTAL	(\$28,295)	(\$28,947)

Bureau of Policy and Management 0258

2017 Public Law 315

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Geographic Information Systems and Maine Library of Geographic Information.

GENERAL FUND	2017-18	2018-19
All Other	\$59,729	\$59,959
GENERAL FUND TOTAL	\$59,729	\$59,959

Bureau of Policy and Management 0258

2019 Public Law 4 Part A 0

Initiative: Reallocates 15% of the cost of 8 Marine Patrol Officer positions and 3 Marine Patrol Specialist positions and 10% of the cost of 2 Marine Patrol Mechanic Specialist positions from the Bureau of Policy and Management program, Other Special Revenue Funds to the Marine Patrol - Bureau of program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$0	(\$180,872)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$180,872)

BUREAU OF POLICY AND MANAGEMENT 0258
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$882,254	\$904,901
All Other	\$1,205,146	\$1,209,278
GENERAL FUND TOTAL	\$2,087,400	\$2,114,179
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$593,074	\$607,400
All Other	\$1,100,615	\$1,100,992
FEDERAL EXPENDITURES FUND TOTAL	\$1,693,689	\$1,708,392
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,083,654	\$1,947,081
All Other	\$1,044,394	\$1,047,252
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,128,048	\$2,994,333

Bureau of Public Health Z154

2017 Public Law 284 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	18,000	18,000
Personal Services	\$1,372,980	\$1,418,204
All Other	\$335,534	\$335,534
GENERAL FUND TOTAL	<u>\$1,708,514</u>	<u>\$1,753,738</u>

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$68,407	\$71,762
All Other	\$516,000	\$516,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$584,407</u>	<u>\$587,762</u>

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$794,792	\$819,924
All Other	\$126,145	\$126,145
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$920,937</u>	<u>\$946,069</u>

Bureau of Public Health Z154

2017 Public Law 284 Part A 50

Initiative: Reorganizes one Microbiologist I position to a Microbiologist II position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2017-18	2018-19
Personal Services	\$3,662	\$4,824
All Other	(\$3,662)	(\$4,824)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Bureau of Public Health Z154

2017 Public Law 284 Part A 50

Initiative: Reorganizes one Marine Resource Specialist I position to a Laboratory Technician III position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2017-18	2018-19
Personal Services	\$4,478	\$5,250
All Other	(\$4,478)	(\$5,250)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Bureau of Public Health Z154

2017 Public Law 284 Part A 50

Initiative: Transfers funding for emerging public health and fisheries work from the Bureau of Policy and Management program to the Bureau of Public Health program.

GENERAL FUND	2017-18	2018-19
All Other	\$80,000	\$80,000
GENERAL FUND TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

Bureau of Public Health Z154

2017 Public Law 284 Part A 50

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist III position from 29% Other Special Revenue Funds and 71% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$27,939	\$29,312
All Other	\$950	\$997
FEDERAL EXPENDITURES FUND TOTAL	\$28,889	\$30,309
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$27,939)	(\$29,312)
All Other	(\$950)	(\$997)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$28,889)	(\$30,309)

Bureau of Public Health Z154

2017 Public Law 284 Part A 50

Initiative: Reallocates the cost of one Marine Resource Scientist III position from 100% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$85,953	\$86,828
All Other	\$2,922	\$2,952
FEDERAL EXPENDITURES FUND TOTAL	\$88,875	\$89,780
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$85,953)	(\$86,828)
All Other	(\$2,922)	(\$2,952)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$88,875)	(\$89,780)

Bureau of Public Health Z154

2017 Public Law 284 Part A 50

Initiative: Transfers funding for research contracts and related STA-CAP costs from the Bureau of Marine Science program to the Bureau of Public Health program.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$10,549	\$10,549
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,549	\$10,549

Bureau of Public Health Z154

2017 Public Law 284 Part A 50

Initiative: Provides funding for sample and analysis of bloodworms.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$6,850	\$6,850
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,850	\$6,850

Bureau of Public Health Z154

2017 Public Law 284 Part A 50

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

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$155,100)	(\$155,100)
FEDERAL EXPENDITURES FUND TOTAL	(\$155,100)	(\$155,100)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$25,192)	(\$25,192)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,192)	(\$25,192)

Bureau of Public Health Z154

2017 Public Law 284 Part A 50

Initiative: Transfers funding for rent from the Bureau of Marine Science program to the Bureau of Public Health program within the same fund.

GENERAL FUND	2017-18	2018-19
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

Bureau of Public Health Z154

2017 Public Law 284 Part A 50

Initiative: Establishes one Seafood Technologist position to provide technical services work involving the provision for field consulting services to seafood processors in the State and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,845	\$72,389
All Other	\$2,341	\$2,461
OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,186	\$74,850

Bureau of Public Health Z154

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$38,723)	(\$39,934)
GENERAL FUND TOTAL	(\$38,723)	(\$39,934)

**BUREAU OF PUBLIC HEALTH Z154
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,342,397	\$1,388,344
All Other	\$427,394	\$425,460
GENERAL FUND TOTAL	\$1,769,791	\$1,813,804
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$182,299	\$187,902
All Other	\$364,772	\$364,849
FEDERAL EXPENDITURES FUND TOTAL	\$547,071	\$552,751
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$749,745	\$776,173
All Other	\$116,821	\$116,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$866,566	\$893,037

Marine Patrol - Bureau of 0029

2017 Public Law 284 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$4,008,171	\$4,096,364
All Other	\$547,489	\$547,489
GENERAL FUND TOTAL	\$4,555,660	\$4,643,853
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$399,362	\$413,049
All Other	\$125,578	\$125,578
FEDERAL EXPENDITURES FUND TOTAL	\$524,940	\$538,627
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,158,299	\$1,181,186

All Other	\$1,565,051	\$1,565,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,723,350	\$2,746,237

Marine Patrol - Bureau of 0029

2017 Public Law 284 Part A 50

Initiative: Eliminates one Marine Patrol Specialist position and reduces funding for related All Other costs in the Bureau of Marine Patrol program, Federal Expenditures Fund. Also continues one Marine Resource Scientist I position previously established by Financial Order 003380 F6 and continued by Financial Order 003863 F7 and provides funding for related All Other costs in the Bureau of Policy and Management program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$93,878)	(\$98,170)
All Other	(\$3,192)	(\$3,338)
FEDERAL EXPENDITURES FUND TOTAL	(\$97,070)	(\$101,508)

Marine Patrol - Bureau of 0029

2017 Public Law 284 Part A 50

Initiative: Reallocates the cost of one Public Service Coordinator I position from 100% Bureau of Policy and Management program, Other Special Revenue Funds to 60% Bureau of Policy and Management program, Other Special Revenue Funds and 40% Bureau of Marine Patrol program, Other Special Revenue Funds and adjusts related All Other cost.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$33,329	\$34,951
All Other	\$1,133	\$1,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,462	\$36,080

Marine Patrol - Bureau of 0029

2017 Public Law 284 Part A 50

Initiative: Reallocates the cost of one Office Specialist I position from 50% Bureau of Marine Patrol program, General Fund and 50% Bureau of Marine Patrol program, Other Special Revenue Funds to 50% Bureau of Marine Patrol program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$32,249)	(\$33,858)
All Other	(\$1,096)	(\$1,151)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$33,345)	(\$35,009)

Marine Patrol - Bureau of 0029

2017 Public Law 284 Part A 50

Initiative: Provides funding for the approved reclassification of 2 Marine Mechanic Specialist positions from range 16 to range 18 and related All Other costs. This also reallocates the cost of these positions from 100% Bureau of Marine Patrol program, Other Special Revenue Funds to 90% Bureau of Marine Patrol program, Other Special Revenue Funds, and 10% Bureau of Policy and Management, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$5,482)	(\$5,665)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,482)	(\$5,665)

Marine Patrol - Bureau of 0029

2017 Public Law 284 Part A 50

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$201,630)	(\$201,630)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$201,630)	(\$201,630)

Marine Patrol - Bureau of 0029

2017 Public Law 284 Part A 50

Initiative: Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds. Also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$45,818)	(\$47,227)
All Other	(\$1,558)	(\$1,606)
FEDERAL EXPENDITURES FUND TOTAL	(\$47,376)	(\$48,833)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$115,830)	(\$118,530)
All Other	(\$3,938)	(\$4,030)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$119,768)	(\$122,560)

Marine Patrol - Bureau of 0029

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$111,863)	(\$113,940)
GENERAL FUND TOTAL	(\$111,863)	(\$113,940)

Marine Patrol - Bureau of 0029

2019 Public Law 4 Part A 0

Initiative: Provides funding for the Department of Public Safety's State Police records management system.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$36,563

GENERAL FUND TOTAL	\$0	\$36,563
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Marine Patrol - Bureau of 0029

2019 Public Law 4 Part A 0

Initiative: Reallocates 15% of the cost of 8 Marine Patrol Officer positions and 3 Marine Patrol Specialist positions and 10% of the cost of 2 Marine Patrol Mechanic Specialist positions from the Bureau of Policy and Management program, Other Special Revenue Funds to the Marine Patrol - Bureau of program, General Fund.

GENERAL FUND	2017-18	2018-19
Personal Services	\$0	\$180,872
GENERAL FUND TOTAL	\$0	\$180,872

Marine Patrol - Bureau of 0029

2019 Public Law 4 Part A 0

Initiative: Provides funding for an increase in fees for dispatch services provided by the Department of Public Safety.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$41,561
GENERAL FUND TOTAL	\$0	\$41,561

Marine Patrol - Bureau of 0029

2019 Public Law 4 Part A 0

Initiative: Provides funding for insurance, uniforms, training, rents and minor equipment for the Bureau of Marine Patrol.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$176,387
GENERAL FUND TOTAL	\$0	\$176,387

MARINE PATROL - BUREAU OF 0029
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,896,308	\$4,163,296
All Other	\$547,489	\$802,000
GENERAL FUND TOTAL	\$4,443,797	\$4,965,296
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$259,666	\$267,652
All Other	\$120,828	\$120,634
FEDERAL EXPENDITURES FUND TOTAL	\$380,494	\$388,286
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,038,067	\$1,058,084
All Other	\$1,359,520	\$1,359,369
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,397,587	\$2,417,453

Marine Science, Management and Enforcement Fund Z181

2017 Public Law 284 Part A 50

Initiative: BASELINE BUDGET

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

Marine Science, Management and Enforcement Fund Z181

2017 Public Law 284 Part A 50

Initiative: Transfers funding for the general operation costs of the Marine Science, Management and Enforcement Fund from the Marine Science, Management and Enforcement Fund program to the Bureau of Policy and Management program within the same fund.

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

MARINE SCIENCE, MANAGEMENT AND ENFORCEMENT FUND Z181
PROGRAM SUMMARY

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

MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	81.000	81.000
Personal Services	\$7,584,157	\$7,940,481
All Other	\$2,770,659	\$3,027,266
General Fund Total	\$10,354,816	\$10,967,747
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	\$2,625,545	\$2,684,766
All Other	\$2,354,229	\$2,354,299
Federal Expenditures Fund Total	\$4,979,774	\$5,039,065
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$5,092,739	\$5,036,488
All Other	\$3,429,481	\$3,433,710
Other Special Revenue Funds Total	\$8,522,220	\$8,470,198

MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	171.000	171.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	\$15,302,441	\$15,661,735
All Other	\$8,554,369	\$8,815,275
DEPARTMENT TOTAL - ALL FUNDS	\$23,856,810	\$24,477,010

MARITIME ACADEMY, MAINE

Maine Maritime Academy Scholarship Fund - Casino Z167

2017 Public Law 284 Part A 51

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$138,340	\$138,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$138,340	\$138,340

Maine Maritime Academy Scholarship Fund - Casino Z167

2017 Public Law 284 Part A 51

Initiative: Provides funding to align allocations with dedicated revenue as projected by the December 2016 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$5,584	\$7,022
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,584	\$7,022

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$143,924	\$145,362
OTHER SPECIAL REVENUE FUNDS TOTAL	\$143,924	\$145,362

Maritime Academy - Operations 0035

2017 Public Law 284 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$8,483,304	\$8,483,304
GENERAL FUND TOTAL	\$8,483,304	\$8,483,304

Maritime Academy - Operations 0035

2017 Public Law 284 Part A 51

Initiative: Provides funding to cover increases in employee salaries and benefits and increases in existing undergraduate and graduate program costs.

GENERAL FUND	2017-18	2018-19
All Other	\$424,165	\$424,165
GENERAL FUND TOTAL	\$424,165	\$424,165

Maritime Academy - Operations 0035

2017 Public Law 284 Part A 51

Initiative: Provides one-time funding to install new air filtration equipment, a dust collection system and ventilation system upgrades in Payson Hall in fiscal year 2017-18.

GENERAL FUND	2017-18	2018-19
All Other	\$150,000	\$0
GENERAL FUND TOTAL	\$150,000	\$0

Maritime Academy - Operations 0035

2017 Public Law 284 Part A 51

Initiative: Provides one-time funding to update unit ventilators and replace existing pneumatic controls with digital controls throughout the library in Platz Hall in fiscal year 2017-18.

GENERAL FUND	2017-18	2018-19
All Other	\$158,000	\$0
GENERAL FUND TOTAL	\$158,000	\$0

Maritime Academy - Operations 0035

2017 Public Law 284 Part A 51

Initiative: Provides one-time funding to replace outdated pneumatic controls in Leavitt Hall in fiscal year 2017-18.

GENERAL FUND	2017-18	2018-19
All Other	\$142,000	\$0
GENERAL FUND TOTAL	\$142,000	\$0

Maritime Academy - Operations 0035

2017 Public Law 284 Part A 51

Initiative: Provides one-time funding to allow for the installation of central heat controls in Curtis Hall dormitory and replace old heating control valves that no longer fully close in fiscal year 2018-19.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$475,850
GENERAL FUND TOTAL	\$0	\$475,850

Maritime Academy - Operations 0035

2017 Public Law 284 Part A 51

Initiative: Provides one-time funding to allow for upgrades and replacement of outdated kitchen equipment in the Student Union dining facility in fiscal year 2017-18.

GENERAL FUND	2017-18	2018-19
All Other	\$200,000	\$0
GENERAL FUND TOTAL	\$200,000	\$0

Maritime Academy - Operations 0035

2017 Public Law 284 Part A 51

Initiative: Provides one-time funding to allow for renovations to the dining area of the Student Union dining facility in fiscal year 2018-19.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$1,367,841
GENERAL FUND TOTAL	\$0	\$1,367,841

Maritime Academy - Operations 0035

2017 Public Law 284 Part A 51

Initiative: Reduces funding for the Maine Maritime Academy.

GENERAL FUND	2017-18	2018-19
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

Maritime Academy - Operations 0035

2017 Public Law 284 Part ZZZZZZ 13

Initiative: Appropriates funds to offset deappropriations contained in Part A of this Act that reduce funding for the Maine Maritime Academy.

GENERAL FUND	2017-18	2018-19
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Maritime Academy - Operations 0035

2017 Public Law 284 Part ZZZZZZ 13

Initiative: Transfers funding from the Maritime Academy - Operations program to the Maritime Academy - Schooner Bowdoin program in order to fund maintenance and repair of the Schooner Bowdoin.

GENERAL FUND	2017-18	2018-19
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

MARITIME ACADEMY - OPERATIONS 0035
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$9,507,469	\$10,701,160
GENERAL FUND TOTAL	\$9,507,469	\$10,701,160

Maritime Academy - Schooner Bowdoin Z253

2017 Public Law 284 Part ZZZZZZ 13

Initiative: Transfers funding from the Maritime Academy - Operations program to the Maritime Academy - Schooner Bowdoin program in order to fund maintenance and repair of the Schooner Bowdoin.

GENERAL FUND	2017-18	2018-19
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

MARITIME ACADEMY - SCHOONER BOWDOIN Z253
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

MARITIME ACADEMY, MAINE
DEPARTMENT TOTALS

General Fund	2017-18	2018-19
All Other	\$9,557,469	\$10,751,160
General Fund Total	\$9,557,469	\$10,751,160
Other Special Revenue Funds	2017-18	2018-19
All Other	\$143,924	\$145,362
Other Special Revenue Funds Total	\$143,924	\$145,362

MARITIME ACADEMY, MAINE
DEPARTMENT TOTALS - ALL FUNDS

	2017-18	2018-19
All Other	\$9,701,393	\$10,896,522
DEPARTMENT TOTAL - ALL FUNDS	\$9,701,393	\$10,896,522

MUNICIPAL BOND BANK, MAINE**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

2017 Public Law 284 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

TransCap Trust Fund Z064

2017 Public Law 283 Part A 4

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$38,174,512	\$38,174,512
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,174,512	\$38,174,512

TransCap Trust Fund Z064

2017 Public Law 283 Part A 4

Initiative: Adjusts funding on a one-time basis to align allocation with a projected Highway Fund transfer.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$6,253,259	\$6,328,638
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,253,259	\$6,328,638

TransCap Trust Fund Z064

2017 Public Law 283 Part A 4

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$4,213,182)	(\$3,961,148)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,213,182)	(\$3,961,148)

TRANSCAP TRUST FUND Z064**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$40,214,589	\$40,542,002
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,214,589	\$40,542,002

**MUNICIPAL BOND BANK, MAINE
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
All Other	\$69,331	\$69,331
General Fund Total	\$69,331	\$69,331
Other Special Revenue Funds	2017-18	2018-19
All Other	\$40,214,589	\$40,542,002
Other Special Revenue Funds Total	\$40,214,589	\$40,542,002

**MUNICIPAL BOND BANK, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
All Other	\$40,283,920	\$40,611,333
DEPARTMENT TOTAL - ALL FUNDS	\$40,283,920	\$40,611,333

MUSEUM, MAINE STATE

Maine State Museum 0180

2017 Public Law 284 Part A 53

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,564,446	\$1,605,579
All Other	\$164,756	\$164,756
GENERAL FUND TOTAL	\$1,729,202	\$1,770,335
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840
Personal Services	\$86,070	\$86,999
All Other	\$93,900	\$93,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$179,970	\$180,899

Maine State Museum 0180

2017 Public Law 284 Part A 53

Initiative: Eliminates 3 part-time Customer Representative Assistant positions and one Inventory and Property Associate II Supervisor position and transfers Personal Services to All Other for the purpose of contracting for the operation of the Maine State Museum Store.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

POSITIONS - FTE COUNT	(0.840)	(0.840)
Personal Services	(\$81,517)	(\$86,999)
All Other	\$81,517	\$86,999
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Maine State Museum 0180

2017 Public Law 284 Part A 53

Initiative: Provides funding to meet the current rates established by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2017-18	2018-19
All Other	\$32,292	\$35,707
GENERAL FUND TOTAL	<u>\$32,292</u>	<u>\$35,707</u>

Maine State Museum 0180

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$44,645)	(\$45,574)
GENERAL FUND TOTAL	<u>(\$44,645)</u>	<u>(\$45,574)</u>

MAINE STATE MUSEUM 0180		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,519,801	\$1,560,005
All Other	\$197,048	\$200,463
GENERAL FUND TOTAL	<u>\$1,716,849</u>	<u>\$1,760,468</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$4,553	\$0
All Other	\$175,417	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$179,970</u>	<u>\$180,899</u>

Maine State Museum - Operating Fund Z179

2017 Public Law 284 Part A 53

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
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Personal Services	\$5,974	\$6,204
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,974</u>	<u>\$34,204</u>

MAINE STATE MUSEUM - OPERATING FUND Z179
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$5,974	\$6,204
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,974</u>	<u>\$34,204</u>

Research and Collection - Museum 0174

2017 Public Law 284 Part A 53

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$4,779	\$4,816
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,017</u>	<u>\$168,054</u>

RESEARCH AND COLLECTION - MUSEUM 0174
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$4,779	\$4,816
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,017</u>	<u>\$168,054</u>

**MUSEUM, MAINE STATE
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,519,801	\$1,560,005
All Other	\$197,048	\$200,463
General Fund Total	\$1,716,849	\$1,760,468
Federal Expenditures Fund	2017-18	2018-19
All Other	\$130,606	\$130,606
Federal Expenditures Fund Total	\$130,606	\$130,606
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$15,306	\$11,020
All Other	\$366,655	\$372,137
Other Special Revenue Funds Total	\$381,961	\$383,157

MUSEUM, MAINE STATE

DEPARTMENT TOTALS - ALL FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$1,535,107	\$1,571,025
All Other	\$694,309	\$703,206
DEPARTMENT TOTAL - ALL FUNDS	\$2,229,416	\$2,274,231

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

2017 Public Law 284 Part A 54

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$7,950	\$7,950
GENERAL FUND TOTAL	\$7,950	\$7,950

Maine Joint Environmental Training Coordinating Committee 0980

2017 Public Law 284 Part ZZZZZZ 14

Initiative: Increases funding for continuing education and training programs.

GENERAL FUND	2017-18	2018-19
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$27,950	\$27,950
GENERAL FUND TOTAL	<u>\$27,950</u>	<u>\$27,950</u>

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
All Other	\$27,950	\$27,950
General Fund Total	<u>\$27,950</u>	<u>\$27,950</u>

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
All Other	\$27,950	\$27,950
DEPARTMENT TOTAL - ALL FUNDS	<u>\$27,950</u>	<u>\$27,950</u>

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

2017 Public Law 284 Part A 55

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

**LEGAL ASSISTANCE 0553
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

**PINE TREE LEGAL ASSISTANCE
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
All Other	\$500,000	\$500,000
General Fund Total	\$500,000	\$500,000

**PINE TREE LEGAL ASSISTANCE
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
All Other	\$500,000	\$500,000
DEPARTMENT TOTAL - ALL FUNDS	\$500,000	\$500,000

POTATO BOARD, MAINE

Potato Board 0429

2017 Public Law 284 Part A 56

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

OTHER SPECIAL REVENUE FUNDS

	2017-18	2018-19
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

**POTATO BOARD 0429
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

**POTATO BOARD, MAINE
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
All Other	\$160,902	\$160,902
General Fund Total	\$160,902	\$160,902
Other Special Revenue Funds	2017-18	2018-19
All Other	\$1,586,129	\$1,586,129
Other Special Revenue Funds Total	\$1,586,129	\$1,586,129

**POTATO BOARD, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
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

2017 Public Law 284 Part A 57

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$685,847	\$695,839
All Other	\$4,576,709	\$4,576,709
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,262,556	\$5,272,548

Administrative Services - Professional and Financial Regulation 0094

2017 Public Law 284 Part A 57

Initiative: Provides funding for an increase in technology costs and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$47,939	\$47,939
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,939	\$47,939

Administrative Services - Professional and Financial Regulation 0094

2017 Public Law 284 Part A 57

Initiative: Establishes one Public Service Executive I position in the Administrative Services - Professional and Financial Regulation program, Other Special Revenue Funds and provides funding in All Other to support the position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,233	\$117,100
All Other	\$3,758	\$3,793
OTHER SPECIAL REVENUE FUNDS TOTAL	\$114,991	\$120,893

Administrative Services - Professional and Financial Regulation 0094

2017 Public Law 284 Part A 57

Initiative: Transfers one Public Service Manager I position from the Department of Administrative and Financial Services, Information Services program, Office of Information Services Fund to the Department of Professional and Financial Regulation, Administrative Services - Professional and Financial Regulation Program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the position. The employee retains all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurances, and retirement benefits.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,090	\$112,122
All Other	(\$125,389)	(\$125,383)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,299)	(\$13,261)

Administrative Services - Professional and Financial Regulation 0094

2017 Public Law 284 Part A 57

Initiative: Reduces funding to bring allocation in line with available contract resources projected annually.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$502,940)	(\$502,940)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$502,940)	(\$502,940)

Administrative Services - Professional and Financial Regulation 0094

2017 Public Law 284 Part A 57

Initiative: Allocates funds for the service center and STA-CAP charges associated with requiring individuals practicing midwifery in the State to be licensed by January 1, 2020.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$3,480	\$3,057
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,480	\$3,057

ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$908,170	\$925,061
All Other	\$4,003,557	\$4,003,175
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,911,727	\$4,928,236

Bureau of Consumer Credit Protection 0091

2017 Public Law 284 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,231,005	\$1,261,981
All Other	\$704,232	\$704,232
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,935,237	\$1,966,213

Bureau of Consumer Credit Protection 0091

2017 Public Law 284 Part A 57

Initiative: Provides funding for an increase in technology costs and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$5,291	\$5,637
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,291	\$5,637

Bureau of Consumer Credit Protection 0091

2017 Public Law 284 Part A 57

Initiative: Provides funding for supplies, general operations and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$18,939	\$19,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,939	\$19,747

Bureau of Consumer Credit Protection 0091

2017 Public Law 284 Part A 57

Initiative: Establishes one Consumer Credit Examiner position and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,600	\$72,144
All Other	\$742	\$780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,342	\$72,924

Bureau of Consumer Credit Protection 0091

2017 Public Law 284 Part A 57

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$35,641)	(\$35,539)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$35,641)	(\$35,539)

Bureau of Consumer Credit Protection 0091

2017 Public Law 284 Part A 57

Initiative: Provides funding for travel to off-site examinations and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$71,263	\$71,263
OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,263	\$71,263

BUREAU OF CONSUMER CREDIT PROTECTION 0091		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,299,605	\$1,334,125
All Other	\$764,826	\$766,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,064,431	\$2,100,245

Dental Practice - Board of 0384

2017 Public Law 284 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$335,618	\$343,664
All Other	\$209,240	\$209,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$544,858	\$552,904

Dental Practice - Board of 0384

2017 Public Law 284 Part A 57

Initiative: Reorganizes one vacant Office Specialist I Supervisor position to one Consumer Assistance and Hearing Coordinator position and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$6,124	\$6,460
All Other	(\$6,124)	(\$6,460)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Dental Practice - Board of 0384

2017 Public Law 284 Part A 57

Initiative: Provides funding for per diem payments for board and subcommittee dental practice members.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$3,540	\$3,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,540	\$3,540

DENTAL PRACTICE - BOARD OF 0384
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$345,282	\$353,664
All Other	\$203,116	\$202,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$548,398	\$556,444

Engineers - State Board of Licensure for Professional 0369

2017 Public Law 284 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$180,214	\$183,581
All Other	\$111,753	\$111,753
OTHER SPECIAL REVENUE FUNDS TOTAL	\$291,967	\$295,334

Engineers - State Board of Licensure for Professional 0369

2017 Public Law 284 Part A 57

Initiative: Provides one-time funding for an increase in technology costs and related STA-CAP charges in 2017-18.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$7,995	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,995	\$0
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**ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$180,214	\$183,581
All Other	\$119,748	\$111,753
OTHER SPECIAL REVENUE FUNDS TOTAL	\$299,962	\$295,334

Financial Institutions - Bureau of 0093

2017 Public Law 284 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,849,318	\$1,883,815
All Other	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,494,677	\$2,529,174

**FINANCIAL INSTITUTIONS - BUREAU OF 0093
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,849,318	\$1,883,815
All Other	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,494,677	\$2,529,174

Insurance - Bureau of 0092

2017 Public Law 284 Part A 57

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$6,668,622	\$6,831,539
All Other	\$2,109,201	\$2,109,201
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,777,823	\$8,940,740

Insurance - Bureau of 0092

2017 Public Law 284 Part A 57

Initiative: Eliminates one vacant Senior Market Conduct Examiner position and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$81,489)	(\$85,387)
All Other	(\$963)	(\$1,009)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$82,452)	(\$86,396)

INSURANCE - BUREAU OF 0092**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	\$6,587,133	\$6,746,152
All Other	\$2,108,238	\$2,108,192
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,695,371	\$8,854,344

Licensing and Enforcement 0352

2017 Public Law 284 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	55.500	55.500
Personal Services	\$4,441,670	\$4,542,865
All Other	\$2,111,460	\$2,111,460
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,553,130	\$6,654,325

Licensing and Enforcement 0352

2017 Public Law 284 Part A 57

Initiative: Eliminates one vacant part-time Office Specialist I position and one vacant part-time Office Assistant II position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$42,199)	(\$44,354)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$42,199)	(\$44,354)

Licensing and Enforcement 0352

2017 Public Law 284 Part A 57

Initiative: Allocates funds for the costs associated with requiring individuals practicing midwifery in the State to be licensed by January 1, 2020. These costs include the per diem and All Other costs associated with adding 2 members to the Board of Complementary Health Care Providers and for contracted staffing services to assist the board in establishing the new licensing requirements for individuals practicing midwifery in the State.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$2,345	\$2,345
All Other	\$65,463	\$18,644
OTHER SPECIAL REVENUE FUNDS TOTAL	\$67,808	\$20,989

LICENSING AND ENFORCEMENT 0352**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$4,401,816	\$4,500,856
All Other	\$2,176,923	\$2,130,104
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,578,739	\$6,630,960

Licensure in Medicine - Board of 0376

2017 Public Law 284 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$916,115	\$949,511
All Other	\$741,132	\$741,132
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,657,247	\$1,690,643

Licensure in Medicine - Board of 0376

2017 Public Law 284 Part A 57

Initiative: Reallocates the cost and related STA-CAP charges of one Consumer Assistant Specialist position from 100% Board of Licensure in Medicine program, Other Special Revenue Funds to 90% Board of Licensure in Medicine program, Other Special Revenue Funds and 10% Board of Osteopathic Licensure program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$6,124)	(\$6,383)
All Other	(\$107)	(\$112)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,231)	(\$6,495)

LICENSURE IN MEDICINE - BOARD OF 0376**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$909,991	\$943,128
All Other	\$741,025	\$741,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,651,016	\$1,684,148

Manufactured Housing Board 0351

2017 Public Law 284 Part A 57

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$26,619	\$26,619
FEDERAL EXPENDITURES FUND TOTAL	\$26,619	\$26,619

Manufactured Housing Board 0351

2017 Public Law 284 Part A 57

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

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$4,133)	(\$4,133)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,133)	(\$4,133)

MANUFACTURED HOUSING BOARD 0351**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$22,486	\$22,486
FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486

Nursing - Board of 0372

2017 Public Law 284 Part A 57

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000

Personal Services	\$604,848	\$617,239
All Other	\$479,548	\$479,548
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,084,396</u>	<u>\$1,096,787</u>

Nursing - Board of 0372

2017 Public Law 284 Part A 57

Initiative: Provides funding for legal services and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$77,655	\$82,701
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$77,655</u>	<u>\$82,701</u>

NURSING - BOARD OF 0372		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$604,848	\$617,239
All Other	\$557,203	\$562,249
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,162,051</u>	<u>\$1,179,488</u>

Office of Securities 0943

2017 Public Law 284 Part A 57

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,113</u>	<u>\$10,113</u>

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,528,730	\$1,549,968
All Other	\$452,015	\$452,015
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,980,745</u>	<u>\$2,001,983</u>

Office of Securities 0943

2017 Public Law 284 Part A 57

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$10,641	\$14,668
All Other	\$172	\$238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,813	\$14,906

Office of Securities 0943

2017 Public Law 284 Part A 57

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

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

Office of Securities 0943

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$6,422	\$6,431
All Other	\$104	\$108
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,526	\$6,539

OFFICE OF SECURITIES 0943		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,545,793	\$1,571,067
All Other	\$422,291	\$422,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,968,084	\$1,993,428

Optometry - Board of 0385

2017 Public Law 284 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,313	\$48,783
All Other	\$28,044	\$28,044

OTHER SPECIAL REVENUE FUNDS TOTAL	\$76,357	\$76,827
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Optometry - Board of 0385

2017 Public Law 284 Part A 57

Initiative: Provides funding for out-of-state travel and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$6,369	\$6,369
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,369	\$6,369

OPTOMETRY - BOARD OF 0385		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,313	\$48,783
All Other	\$34,413	\$34,413
OTHER SPECIAL REVENUE FUNDS TOTAL	\$82,726	\$83,196

Osteopathic Licensure - Board of 0383

2017 Public Law 284 Part A 57

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,068	\$78,686
All Other	\$151,624	\$151,624
OTHER SPECIAL REVENUE FUNDS TOTAL	\$229,692	\$230,310

Osteopathic Licensure - Board of 0383

2017 Public Law 284 Part A 57

Initiative: Reallocates the cost and related STA-CAP charges of one Consumer Assistant Specialist position from 100% Board of Licensure in Medicine program, Other Special Revenue Funds to 90% Board of Licensure in Medicine program, Other Special Revenue Funds and 10% Board of Osteopathic Licensure program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$6,124	\$6,383
All Other	\$145	\$151
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,269	\$6,534

Osteopathic Licensure - Board of 0383

2017 Public Law 284 Part A 57

Initiative: Provides funding for increased professional services contracts and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$10,236	\$10,236
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,236	\$10,236

Osteopathic Licensure - Board of 0383

2017 Public Law 284 Part A 57

Initiative: Provides one-time funding for the technology costs associated with a website update and related STA-CAP charges in fiscal year 2017-18.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$5,118	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,118	\$0

Osteopathic Licensure - Board of 0383

2017 Public Law 284 Part A 57

Initiative: Provides funding for general operations costs associated with rulemaking, board member travel and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$5,118	\$5,118
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,118	\$5,118

Osteopathic Licensure - Board of 0383

2017 Public Law 284 Part A 57

Initiative: Provides funding for an increase in legal services and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$2,196	\$1,371
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,196	\$1,371

OSTEOPATHIC LICENSURE - BOARD OF 0383		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,192	\$85,069
All Other	\$174,437	\$168,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,629	\$253,569

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

Federal Expenditures Fund	2017-18	2018-19
All Other	\$62,773	\$62,773
Federal Expenditures Fund Total	\$62,773	\$62,773
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	210.000	210.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$18,764,675	\$19,192,540
All Other	\$11,951,136	\$11,896,026
Other Special Revenue Funds Total	\$30,715,811	\$31,088,566

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	210.000	210.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$18,764,675	\$19,192,540
All Other	\$12,013,909	\$11,958,799
DEPARTMENT TOTAL - ALL FUNDS	\$30,778,584	\$31,151,339

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

2017 Public Law 284 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,142,736	\$1,166,795
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,291,824	\$1,315,883

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,142,736	\$1,166,795
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,291,824	\$1,315,883

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF
DEPARTMENT TOTALS

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,142,736	\$1,166,795
All Other	\$149,088	\$149,088
General Fund Total	\$1,291,824	\$1,315,883

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF
DEPARTMENT TOTALS - ALL FUNDS

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,142,736	\$1,166,795
All Other	\$149,088	\$149,088
DEPARTMENT TOTAL - ALL FUNDS	\$1,291,824	\$1,315,883

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

2017 Public Law 284 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

Property Tax Review - State Board of 0357

2019 Public Law 4 Part A 0

Initiative: Provides funding for payment of Attorney General legal fees.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$38,772
GENERAL FUND TOTAL	\$0	\$38,772

PROPERTY TAX REVIEW - STATE BOARD OF 0357
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$119,337
GENERAL FUND TOTAL	\$86,565	\$125,337
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

PROPERTY TAX REVIEW, STATE BOARD OF
DEPARTMENT TOTALS

General Fund	2017-18	2018-19
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$119,337
General Fund Total	\$86,565	\$125,337
Other Special Revenue Funds	2017-18	2018-19
All Other	\$3,000	\$3,000
Other Special Revenue Funds Total	\$3,000	\$3,000

PROPERTY TAX REVIEW, STATE BOARD OF
DEPARTMENT TOTALS - ALL FUNDS

	2017-18	2018-19
Personal Services	\$6,000	\$6,000
All Other	\$83,565	\$122,337
DEPARTMENT TOTAL - ALL FUNDS	\$89,565	\$128,337

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

2017 Public Law 284 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

MAINE PUBLIC BROADCASTING CORPORATION 0033
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

PUBLIC BROADCASTING CORPORATION, MAINE
DEPARTMENT TOTALS

General Fund	2017-18	2018-19
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

	2017-18	2018-19
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**

2017 Public Law 283 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$103,321	\$105,399
All Other	\$680,219	\$680,219
HIGHWAY FUND TOTAL	\$783,540	\$785,618

Administration - Public Safety 0088

2017 Public Law 284 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$204,919	\$208,130
All Other	\$1,271,876	\$1,271,876
GENERAL FUND TOTAL	\$1,476,795	\$1,480,006
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,602	\$89,243
All Other	\$1,399,068	\$1,399,068
FEDERAL EXPENDITURES FUND TOTAL	\$1,487,670	\$1,488,311
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$185,475	\$189,378
All Other	\$106,278	\$106,278
OTHER SPECIAL REVENUE FUNDS TOTAL	\$291,753	\$295,656

Administration - Public Safety 0088

2017 Public Law 283 Part A 5

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

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$5,694	\$5,702
All Other	\$120	\$121
HIGHWAY FUND TOTAL	\$5,814	\$5,823

Administration - Public Safety 0088

2017 Public Law 284 Part A 61

Initiative: Provides funding for general and administrative costs.

GENERAL FUND	2017-18	2018-19
All Other	\$116,356	\$136,814
GENERAL FUND TOTAL	\$116,356	\$136,814
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$128,674	\$131,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$128,674	\$131,929

Administration - Public Safety 0088

2017 Public Law 284 Part A 61

Initiative: Provides Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provides All Other funding for DICAP costs in the Public Safety Administration program, General Fund; and reduces All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.

GENERAL FUND	2017-18	2018-19
All Other	\$6,266	\$6,393
GENERAL FUND TOTAL	\$6,266	\$6,393

Administration - Public Safety 0088

2017 Public Law 284 Part A 61

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$5,692	\$5,701
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,692	\$5,701

Administration - Public Safety 0088

2017 Public Law 284 Part A 61

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

GENERAL FUND	2017-18	2018-19
All Other	\$273	\$273
GENERAL FUND TOTAL	\$273	\$273

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$360	\$360
FEDERAL EXPENDITURES FUND TOTAL	\$360	\$360

Administration - Public Safety 0088

2017 Public Law 284 Part A 61

Initiative: Eliminates drug treatment grant funding.

GENERAL FUND	2017-18	2018-19
All Other	(\$1,050,000)	(\$1,050,000)
GENERAL FUND TOTAL	(\$1,050,000)	(\$1,050,000)

Administration - Public Safety 0088

2017 Public Law 284 Part A 61

Initiative: Reduces funding for grants to the fiscal year 2016-17 baseline budget amount.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$142,370)	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$142,370)	\$0

Administration - Public Safety 0088

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$10,117)	(\$10,279)
GENERAL FUND TOTAL	(\$10,117)	(\$10,279)

Administration - Public Safety 0088

2017 Public Law 284 Part ZZZZZZ 15

Initiative: Deappropriates funds to offset appropriations contained in Part A of this Act that provide Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provide All Other funding for DICAP costs in the Public Safety Administration program, General Fund; and reduce All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.

GENERAL FUND	2017-18	2018-19
All Other	(\$6,266)	(\$6,393)
GENERAL FUND TOTAL	(\$6,266)	(\$6,393)

Administration - Public Safety 0088

2017 Public Law 284 Part ZZZZZZ 15

Initiative: Appropriates funds to partially offset a deappropriation contained in Part A of this Act that eliminates drug treatment grant funding.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

ADMINISTRATION - PUBLIC SAFETY 0088**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$194,802	\$197,851
All Other	\$338,505	\$858,963
GENERAL FUND TOTAL	\$533,307	\$1,056,814
HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$109,015	\$111,101
All Other	\$680,339	\$680,340
HIGHWAY FUND TOTAL	\$789,354	\$791,441
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,602	\$89,243
All Other	\$1,257,058	\$1,399,428
FEDERAL EXPENDITURES FUND TOTAL	\$1,345,660	\$1,488,671
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$191,167	\$195,079
All Other	\$234,952	\$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL	\$426,119	\$433,286

Background Checks - Certified Nursing Assistants 0992

2017 Public Law 284 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,696	\$79,536
All Other	\$11,683	\$11,683
GENERAL FUND TOTAL	\$90,379	\$91,219

Background Checks - Certified Nursing Assistants 0992

2017 Public Law 284 Part A 61

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

GENERAL FUND	2017-18	2018-19
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All Other	\$408	\$408
GENERAL FUND TOTAL	\$408	\$408

Background Checks - Certified Nursing Assistants 0992

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$2,155)	(\$2,158)
GENERAL FUND TOTAL	(\$2,155)	(\$2,158)

Background Checks - Certified Nursing Assistants 0992

2017 Public Law 383

Initiative: Provides funding for an approved reclassification of one Identification Specialist II position to a State Bureau of Identification Specialist position.

GENERAL FUND	2017-18	2018-19
Personal Services	\$1,707	\$6,829
GENERAL FUND TOTAL	\$1,707	\$6,829

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,248	\$84,207
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$90,339	\$96,298

Capitol Police - Bureau of 0101

2017 Public Law 284 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,108,580	\$1,133,099
All Other	\$71,039	\$71,039
GENERAL FUND TOTAL	\$1,179,619	\$1,204,138

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$424,542	\$433,874
All Other	\$32,076	\$32,076
OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,618	\$465,950

Capitol Police - Bureau of 0101

2017 Public Law 284 Part A 61

Initiative: Establishes one Office Associate II position and provides funding in All Other to support the position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,423	\$65,587
All Other	\$2,542	\$2,542
GENERAL FUND TOTAL	<u>\$64,965</u>	<u>\$68,129</u>

Capitol Police - Bureau of 0101

2017 Public Law 284 Part A 61

Initiative: Provides funding for the approved reclassification of one Capitol Police Sergeant position to a Capitol Police Lieutenant position.

GENERAL FUND	2017-18	2018-19
Personal Services	\$9,556	\$9,569
GENERAL FUND TOTAL	<u>\$9,556</u>	<u>\$9,569</u>

Capitol Police - Bureau of 0101

2017 Public Law 284 Part A 61

Initiative: Provides funding to purchase ammunition.

GENERAL FUND	2017-18	2018-19
All Other	\$3,000	\$3,000
GENERAL FUND TOTAL	<u>\$3,000</u>	<u>\$3,000</u>

Capitol Police - Bureau of 0101

2017 Public Law 284 Part A 61

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

GENERAL FUND	2017-18	2018-19
All Other	\$5,152	\$5,152
GENERAL FUND TOTAL	<u>\$5,152</u>	<u>\$5,152</u>

Capitol Police - Bureau of 0101

2017 Public Law 284 Part A 61

Initiative: Provides funding for the lease of new vehicles from Central Fleet to replace older models.

GENERAL FUND	2017-18	2018-19
All Other	\$11,562	\$11,562
GENERAL FUND TOTAL	<u>\$11,562</u>	<u>\$11,562</u>

Capitol Police - Bureau of 0101

2017 Public Law 284 Part A 61

Initiative: Provides funding for cell phones for the Capitol Police Lieutenant and Sergeant positions.

GENERAL FUND	2017-18	2018-19
All Other	\$1,250	\$1,100
GENERAL FUND TOTAL	\$1,250	\$1,100
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,276	\$1,123
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,276	\$1,123

Capitol Police - Bureau of 0101

2017 Public Law 284 Part A 61

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

GENERAL FUND	2017-18	2018-19
All Other	\$8,003	\$8,564
GENERAL FUND TOTAL	\$8,003	\$8,564
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$3,962	\$3,594
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,962	\$3,594

Capitol Police - Bureau of 0101

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$26,692)	(\$26,562)
GENERAL FUND TOTAL	(\$26,692)	(\$26,562)

CAPITOL POLICE - BUREAU OF 0101
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,153,867	\$1,181,693
All Other	\$102,548	\$102,959
GENERAL FUND TOTAL	\$1,256,415	\$1,284,652
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$424,542	\$433,874
All Other	\$37,314	\$36,793
OTHER SPECIAL REVENUE FUNDS TOTAL	\$461,856	\$470,667

Computer Crimes 0048

2017 Public Law 284 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$339,686	\$346,829
All Other	\$350,803	\$350,803
GENERAL FUND TOTAL	\$690,489	\$697,632

Computer Crimes 0048

2017 Public Law 284 Part A 61

Initiative: Transfers and reallocates one Computer Forensic Analyst position from 100% Other Special Revenue Funds in the State Police program to 30% Other Special Revenue Funds in the State Police program and 70% General Fund in the Computer Crimes program. Also reduces related STA-CAP costs.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,207	\$74,720
GENERAL FUND TOTAL	\$74,207	\$74,720

Computer Crimes 0048

2017 Public Law 284 Part A 61

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

GENERAL FUND	2017-18	2018-19
All Other	\$115,267	\$116,267
GENERAL FUND TOTAL	\$115,267	\$116,267

Computer Crimes 0048

2017 Public Law 284 Part A 61

Initiative: Provides funding for the approved range change of 2 Computer Forensic Analyst positions from range 25 to range 27, effective January 1, 2015.

GENERAL FUND	2017-18	2018-19
Personal Services	\$5,415	\$5,424
GENERAL FUND TOTAL	\$5,415	\$5,424

Computer Crimes 0048

2017 Public Law 284 Part A 61

Initiative: Establishes 2 Computer Forensic Analyst positions and provides funding in All Other to support the positions.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$174,248	\$182,510
All Other	\$86,334	\$6,334
GENERAL FUND TOTAL	\$260,582	\$188,844

Computer Crimes 0048

2017 Public Law 284 Part A 61

Initiative: Provides funding for Computer Forensic Analyst position overtime pay.

GENERAL FUND	2017-18	2018-19
Personal Services	\$31,795	\$32,792
GENERAL FUND TOTAL	\$31,795	\$32,792

Computer Crimes 0048

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$12,686)	(\$12,856)
GENERAL FUND TOTAL	(\$12,686)	(\$12,856)

COMPUTER CRIMES 0048
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$612,665	\$629,419
All Other	\$552,404	\$473,404
GENERAL FUND TOTAL	\$1,165,069	\$1,102,823

Consolidated Emergency Communications Z021

2017 Public Law 284 Part A 61

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
Personal Services	\$5,867,576	\$6,042,189
All Other	\$819,111	\$819,111
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,686,687	\$6,861,300

Consolidated Emergency Communications Z021

2017 Public Law 284 Part A 61

Initiative: Eliminates one vacant Emergency Communications Specialist Supervisor position and one Emergency Communications Specialist position and reduces funding for related All Other costs.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$195,107)	(\$199,751)
All Other	(\$4,127)	(\$4,225)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	(\$199,234)	(\$203,976)

Consolidated Emergency Communications Z021

2017 Public Law 284 Part A 61

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

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2017-18	2018-19
All Other	\$8,945	\$14,747
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$8,945	\$14,747

Consolidated Emergency Communications Z021

2017 Public Law 284 Part A 61

Initiative: Reduces funding to the fiscal year 2016-17 baseline budget amount.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2017-18	2018-19
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All Other	(\$85,276)	(\$212,940)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	(\$85,276)	(\$212,940)

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021
PROGRAM SUMMARY**

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	\$5,672,469	\$5,842,438
All Other	\$738,653	\$616,693
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,411,122	\$6,459,131

Criminal Justice Academy 0290

2017 Public Law 284 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$559,119	\$559,119
GENERAL FUND TOTAL	\$559,119	\$559,119

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$971,633	\$990,139
All Other	\$437,777	\$437,777
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,409,410	\$1,427,916

Criminal Justice Academy 0290

2017 Public Law 284 Part A 61

Initiative: Provides funding to continue operations at the Maine Criminal Justice Academy at current levels.

GENERAL FUND	2017-18	2018-19
All Other	\$117,715	\$133,859
GENERAL FUND TOTAL	\$117,715	\$133,859

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$135,281)	(\$153,833)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$135,281)	(\$153,833)

Criminal Justice Academy 0290

2017 Public Law 284 Part A 61

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,722	\$1,722
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,722	\$1,722

Criminal Justice Academy 0290

2017 Public Law 436

Initiative: Provides an allocation to provide 8 hours of mental health first aid training as part of basic corrections training.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$30,265
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,265

CRIMINAL JUSTICE ACADEMY 0290		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$676,834	\$692,978
GENERAL FUND TOTAL	\$676,834	\$692,978
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$971,633	\$990,139
All Other	\$304,218	\$315,931
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,275,851	\$1,306,070

Division of Building Codes and Standards Z073

2017 Public Law 284 Part A 61

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,575	\$124,612
All Other	\$39,086	\$39,086
OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,661	\$163,698

Division of Building Codes and Standards Z073

2017 Public Law 284 Part A 61

Initiative: Eliminates one Office Specialist I position and associated All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$68,160)	(\$68,771)
All Other	(\$38,409)	(\$38,404)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$106,569)	(\$107,175)

Division of Building Codes and Standards Z073

2017 Public Law 284 Part A 61

Initiative: Reallocates one Public Safety License Inspection Supervisor position and related All Other costs from 50% Division of Building Codes and Standards program and 50% Office of the State Fire Marshal program to 100% Office of the State Fire Marshal program within the same fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$55,415)	(\$55,841)
All Other	(\$677)	(\$682)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,092)	(\$56,523)

Division of Building Codes and Standards Z073

2017 Public Law 284 Part ZZZZZZ 15

Initiative: Allocates funds to offset deallocations contained in Part A of this Act that eliminate one Office Specialist I position and associated All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,160	\$68,771
All Other	\$38,409	\$38,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,569	\$107,175

DIVISION OF BUILDING CODES AND STANDARDS Z073**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,160	\$68,771
All Other	\$38,409	\$38,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,569	\$107,175

Drug Enforcement Agency 0388

2017 Public Law 284 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$241,122	\$246,309
All Other	\$5,226,974	\$5,226,974
GENERAL FUND TOTAL	<u>\$5,468,096</u>	<u>\$5,473,283</u>

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$933,432	\$933,432
FEDERAL EXPENDITURES FUND TOTAL	<u>\$933,432</u>	<u>\$933,432</u>

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$617,209	\$617,209
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$617,209</u>	<u>\$617,209</u>

Drug Enforcement Agency 0388

2017 Public Law 284 Part A 61

Initiative: Transfers funding for drug enforcement forfeiture funds from Other Special Revenue Funds to the Federal Expenditures Fund to reflect the activity in the appropriate fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$190,892	\$190,892
FEDERAL EXPENDITURES FUND TOTAL	<u>\$190,892</u>	<u>\$190,892</u>

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$192,074)	(\$192,074)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$192,074)</u>	<u>(\$192,074)</u>

Drug Enforcement Agency 0388

2017 Public Law 284 Part A 61

Initiative: Reduces funding for the purpose of processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.

GENERAL FUND	2017-18	2018-19
All Other	(\$100,000)	(\$100,000)
GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>(\$100,000)</u>

Drug Enforcement Agency 0388

2017 Public Law 284 Part A 61

Initiative: Provides funding for the increase in the cost of contracted agent services.

GENERAL FUND	2017-18	2018-19
All Other	\$837,778	\$837,778
GENERAL FUND TOTAL	<u>\$837,778</u>	<u>\$837,778</u>

Drug Enforcement Agency 0388

2017 Public Law 284 Part A 61

Initiative: Provides funding for the acquisition of software to more effectively and efficiently manage sources of information for the Drug Enforcement Agency program.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$132,453	\$132,453
FEDERAL EXPENDITURES FUND TOTAL	\$132,453	\$132,453

Drug Enforcement Agency 0388

2017 Public Law 284 Part A 61

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

GENERAL FUND	2017-18	2018-19
All Other	\$56,345	\$56,288
GENERAL FUND TOTAL	\$56,345	\$56,288

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$8,887	\$8,887
FEDERAL EXPENDITURES FUND TOTAL	\$8,887	\$8,887

Drug Enforcement Agency 0388

2017 Public Law 284 Part A 61

Initiative: Provides funding for the replacement and maintenance of the records management system.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$49,162
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$49,162

Drug Enforcement Agency 0388

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$7,111)	(\$7,243)
GENERAL FUND TOTAL	(\$7,111)	(\$7,243)

DRUG ENFORCEMENT AGENCY 0388
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$234,011	\$239,066
All Other	\$6,021,097	\$6,021,040
GENERAL FUND TOTAL	\$6,255,108	\$6,260,106
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$1,265,664	\$1,265,664
FEDERAL EXPENDITURES FUND TOTAL	\$1,265,664	\$1,265,664
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$425,135	\$474,297
OTHER SPECIAL REVENUE FUNDS TOTAL	\$425,135	\$474,297

Emergency Medical Services 0485

2017 Public Law 284 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$435,691	\$447,181
All Other	\$612,916	\$612,916
GENERAL FUND TOTAL	\$1,048,607	\$1,060,097
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,634	\$90,761
All Other	\$62,286	\$62,286
FEDERAL EXPENDITURES FUND TOTAL	\$151,920	\$153,047
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,500	\$82,131
All Other	\$88,994	\$88,994
OTHER SPECIAL REVENUE FUNDS TOTAL	\$170,494	\$171,125

Emergency Medical Services 0485

2017 Public Law 284 Part A 61

Initiative: Adjusts funding to align allocation with existing resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
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All Other	(\$26,920)	(\$28,047)
FEDERAL EXPENDITURES FUND TOTAL	(\$26,920)	(\$28,047)

Emergency Medical Services 0485

2017 Public Law 284 Part A 61

Initiative: Provides funding for per diem payments to members of the Emergency Medical Services' Board and members of the Gambling Control Board.

GENERAL FUND	2017-18	2018-19
Personal Services	\$2,040	\$2,040
GENERAL FUND TOTAL	\$2,040	\$2,040

Emergency Medical Services 0485

2017 Public Law 284 Part A 61

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,206	\$1,206
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,206	\$1,206

Emergency Medical Services 0485

2017 Public Law 284 Part A 61

Initiative: Reorganizes one Emergency Medical Services Licensing Agent position to a Public Health Educator III position and reallocates the position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds all in the Emergency Medical Services program. Also eliminates one vacant Public Health Educator III funded by the Emergency Medical Services program, Other Special Revenue Funds.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$31,421)	(\$32,744)
GENERAL FUND TOTAL	(\$31,421)	(\$32,744)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$47,004)	(\$46,143)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$47,004)	(\$46,143)

Emergency Medical Services 0485

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2017-18	2018-19
Personal Services	\$11,961	\$13,089
All Other	(\$11,961)	(\$13,089)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$4,832	\$7,752
All Other	(\$4,832)	(\$7,752)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Emergency Medical Services 0485

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$11,750)	(\$12,019)
GENERAL FUND TOTAL	(\$11,750)	(\$12,019)

EMERGENCY MEDICAL SERVICES 0485		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$406,521	\$417,547
All Other	\$600,955	\$599,827
GENERAL FUND TOTAL	\$1,007,476	\$1,017,374
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,466	\$98,513
All Other	\$30,534	\$26,487
FEDERAL EXPENDITURES FUND TOTAL	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$34,496	\$35,988
All Other	\$90,200	\$90,200
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,696	\$126,188

Fire Marshal - Office of 0327

2017 Public Law 284 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$282,301	\$291,653
All Other	\$33,715	\$33,715

GENERAL FUND TOTAL	\$316,016	\$325,368
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$3,718,041	\$3,777,224
All Other	\$778,612	\$778,612
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,496,653	\$4,555,836

Fire Marshal - Office of 0327

2017 Public Law 284 Part A 61

Initiative: Provides funding to purchase one sport utility vehicle, 2 sedans and 3 pickup trucks in fiscal year 2017-18 and 3 sedans and 2 pickup trucks in fiscal year 2018-19.

GENERAL FUND	2017-18	2018-19
Capital Expenditures	\$0	\$33,150
GENERAL FUND TOTAL	\$0	\$33,150
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$171,859	\$96,486
OTHER SPECIAL REVENUE FUNDS TOTAL	\$171,859	\$96,486

Fire Marshal - Office of 0327

2017 Public Law 284 Part A 61

Initiative: Reduces funding for professional services, rent and minor equipment related to nonrenewal of a conference room lease.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$44,538)	(\$44,538)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$44,538)	(\$44,538)

Fire Marshal - Office of 0327

2017 Public Law 284 Part A 61

Initiative: Reduces funding for premium overtime pay for Public Safety Inspector II positions and Public Safety Inspector III positions in the Fire Marshal - Office of program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$62,582)	(\$63,981)
All Other	(\$765)	(\$782)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$63,347)	(\$64,763)

Fire Marshal - Office of 0327

2017 Public Law 284 Part A 61

Initiative: Transfers 2 Fire Investigator positions from Other Special Revenue Funds to the General Fund within the same program.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$230,808	\$232,627
GENERAL FUND TOTAL	\$230,808	\$232,627
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$230,808)	(\$232,627)
All Other	(\$2,820)	(\$2,843)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$233,628)	(\$235,470)

Fire Marshal - Office of 0327

2017 Public Law 284 Part A 61

Initiative: Reallocates one Public Safety License Inspection Supervisor position and related All Other costs from 50% Division of the Uniform Building Codes and Standards program and 50% Fire Marshal - Office of program to 100% Fire Marshal - Office of program within the same fund.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$55,415	\$55,841
All Other	\$677	\$682
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,092	\$56,523

Fire Marshal - Office of 0327

2017 Public Law 284 Part A 61

Initiative: Eliminates one vacant Office Assistant II position and reduces funding for related All Other costs.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$28,375)	(\$29,798)
GENERAL FUND TOTAL	(\$28,375)	(\$29,798)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$28,381)	(\$29,803)
All Other	(\$347)	(\$364)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$28,728)	(\$30,167)

Fire Marshal - Office of 0327

2017 Public Law 284 Part A 61

Initiative: Provides funding due to increased costs in Attorney General services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$4,907	\$6,722
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,907	\$6,722

Fire Marshal - Office of 0327

2017 Public Law 284 Part A 61

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

GENERAL FUND	2017-18	2018-19
All Other	\$4,156	\$4,156
GENERAL FUND TOTAL	\$4,156	\$4,156

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$5,829	\$6,007
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,829	\$6,007

Fire Marshal - Office of 0327

2017 Public Law 284 Part A 61

Initiative: Adjusts funding to align allocation with existing resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$88,577	\$86,658
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,577	\$86,658

Fire Marshal - Office of 0327

2017 Public Law 284 Part A 61

Initiative: Provides funding for the increase in rates in dispatch services.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$15,163	\$17,180
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,163	\$17,180

Fire Marshal - Office of 0327

2017 Public Law 284 Part A 61

Initiative: Provides funding for the replacement and maintenance of the records management system.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$11,267
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$11,267

Fire Marshal - Office of 0327

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$13,770)	(\$13,975)
GENERAL FUND TOTAL	(\$13,770)	(\$13,975)

Fire Marshal - Office of 0327

2017 Public Law 315

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Geographic Information Systems and Maine Library of Geographic Information.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$38,138	\$38,368
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,138	\$38,368

FIRE MARSHAL - OFFICE OF 0327		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$470,964	\$480,507
All Other	\$37,871	\$37,871
Capital Expenditures	\$0	\$33,150
GENERAL FUND TOTAL	\$508,835	\$551,528
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$3,451,685	\$3,506,654
All Other	\$883,433	\$896,969
Capital Expenditures	\$171,859	\$96,486
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,506,977	\$4,500,109

Gambling Control Board Z002

2017 Public Law 284 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,409,968	\$1,434,517
All Other	\$782,534	\$782,534

GENERAL FUND TOTAL	\$2,192,502	\$2,217,051
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$5,147,305	\$5,147,305
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,147,305	\$5,147,305

Gambling Control Board Z002

2017 Public Law 284 Part A 61

Initiative: Transfers All Other funding for the Gambling Control Board from the General Fund to Other Special Revenue Funds in the same program.

GENERAL FUND	2017-18	2018-19
All Other	(\$782,534)	(\$782,534)
GENERAL FUND TOTAL	(\$782,534)	(\$782,534)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$782,534	\$782,534
OTHER SPECIAL REVENUE FUNDS TOTAL	\$782,534	\$782,534

Gambling Control Board Z002

2017 Public Law 284 Part A 61

Initiative: Provides funding for per diem payments to members of the Emergency Medical Services' Board and members of the Gambling Control Board.

GENERAL FUND	2017-18	2018-19
Personal Services	\$3,960	\$3,960
GENERAL FUND TOTAL	\$3,960	\$3,960

Gambling Control Board Z002

2017 Public Law 284 Part A 61

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,780	\$1,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,780	\$1,780

Gambling Control Board Z002

2017 Public Law 284 Part A 61

Initiative: Adjusts funding to align allocations with projected revenues provided by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$28,039)	(\$22,045)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$28,039)	(\$22,045)

Gambling Control Board Z002

2017 Public Law 284 Part A 61

Initiative: Eliminates one vacant State Police Detective position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$119,202)	(\$124,683)
GENERAL FUND TOTAL	(\$119,202)	(\$124,683)

Gambling Control Board Z002

2017 Public Law 284 Part A 61

Initiative: Transfers one Public Safety Inspector I position from the Licensing and Enforcement - Public Safety program, Other Special Revenue Funds to the Gambling Control Board program, Other Special Revenue Funds and one Office Associate II position from Other Special Revenue Funds to the General Fund in the Licensing and Enforcement - Public Safety program. Also eliminates one Public Safety Inspector I position from the Licensing and Enforcement - Public Safety program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,206	\$67,660
All Other	\$40,623	\$31,996
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,829	\$99,656

Gambling Control Board Z002

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$37,967)	(\$38,356)
GENERAL FUND TOTAL	(\$37,967)	(\$38,356)

Gambling Control Board Z002

2017 Public Law 303

Initiative: Provides appropriations for one Information System Security Analyst position and related costs for oversight of fantasy contest gaming.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,487	\$98,352
All Other	\$4,442	\$4,442
GENERAL FUND TOTAL	\$99,929	\$102,794

Gambling Control Board Z002

2017 Public Law 383

Initiative: Eliminates one Information System Security Analyst position.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$23,872)	(\$98,352)
GENERAL FUND TOTAL	(\$23,872)	(\$98,352)

Gambling Control Board Z002

2017 Public Law 383

Initiative: Provides funding for an approved reclassification of one Identification Specialist II position to a State Bureau of Identification Specialist position.

GENERAL FUND	2017-18	2018-19
Personal Services	\$1,707	\$6,829
GENERAL FUND TOTAL	\$1,707	\$6,829

GAMBLING CONTROL BOARD Z002		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,330,081	\$1,282,267
All Other	\$4,442	\$4,442
GENERAL FUND TOTAL	\$1,334,523	\$1,286,709
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$66,206	\$67,660
All Other	\$5,944,203	\$5,941,570
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,010,409	\$6,009,230

Highway Safety DPS 0457

2017 Public Law 283 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$72,262	\$75,678
All Other	\$497,132	\$497,132
HIGHWAY FUND TOTAL	\$569,394	\$572,810

Highway Safety DPS 0457

2017 Public Law 284 Part A 61

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$440,926	\$455,914
All Other	\$2,516,581	\$2,516,581
FEDERAL EXPENDITURES FUND TOTAL	\$2,957,507	\$2,972,495
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$25,690	\$26,765
All Other	\$240,787	\$240,787
OTHER SPECIAL REVENUE FUNDS TOTAL	\$266,477	\$267,552

Highway Safety DPS 0457

2017 Public Law 283 Part A 5

Initiative: Provides Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provides All Other funding for the department's indirect cost allocation plan costs in the Public Safety Administration program, General Fund; and reduces All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.

HIGHWAY FUND	2017-18	2018-19
All Other	(\$51,610)	(\$51,610)
HIGHWAY FUND TOTAL	(\$51,610)	(\$51,610)

Highway Safety DPS 0457

2017 Public Law 283 Part D 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

HIGHWAY FUND	2017-18	2018-19
Personal Services	(\$2,001)	(\$2,095)
HIGHWAY FUND TOTAL	(\$2,001)	(\$2,095)

Highway Safety DPS 0457

2017 Public Law 284 Part A 61

Initiative: Provides Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provides All Other funding for DICAP costs in the Public Safety Administration program, General Fund; and reduces All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$10,187	\$13,206

FEDERAL EXPENDITURES FUND TOTAL	\$10,187	\$13,206
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Highway Safety DPS 0457

2017 Public Law 284 Part A 61

Initiative: Adjusts funding to align allocation with existing resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$121,054)	(\$122,156)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$121,054)	(\$122,156)

Highway Safety DPS 0457

2017 Public Law 284 Part A 61

Initiative: Reduces funding related to the impaired driving programs to the fiscal year 2016-17 baseline budget amount.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$500,000)	(\$432,062)
FEDERAL EXPENDITURES FUND TOTAL	(\$500,000)	(\$432,062)

Highway Safety DPS 0457

2017 Public Law 284 Part A 61

Initiative: Provides funding for the pending reorganization of 3 Highway Safety Coordinator positions to Recreational Safety and Vehicle Coordinator positions.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$18,809	\$19,881
All Other	\$292	\$310
FEDERAL EXPENDITURES FUND TOTAL	\$19,101	\$20,191

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$3,554	\$3,844
All Other	(\$3,624)	(\$3,920)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$70)	(\$76)

HIGHWAY SAFETY DPS 0457
PROGRAM SUMMARY

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,261	\$73,583
All Other	\$445,522	\$445,522
HIGHWAY FUND TOTAL	\$515,783	\$519,105
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$469,922	\$489,001
All Other	\$2,016,873	\$2,084,829
FEDERAL EXPENDITURES FUND TOTAL	\$2,486,795	\$2,573,830
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$29,244	\$30,609
All Other	\$116,109	\$114,711
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,353	\$145,320

Licensing and Enforcement - Public Safety 0712

2017 Public Law 284 Part A 61

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$513,426	\$526,069
All Other	\$159,863	\$159,863
OTHER SPECIAL REVENUE FUNDS TOTAL	\$673,289	\$685,932

Licensing and Enforcement - Public Safety 0712

2017 Public Law 284 Part A 61

Initiative: Eliminates one State Police Lieutenant position and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$121,374)	(\$127,088)
All Other	(\$5,091)	(\$5,194)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$126,465)	(\$132,282)

Licensing and Enforcement - Public Safety 0712

2017 Public Law 284 Part A 61

Initiative: Transfers one Public Safety Inspector I position from the Licensing and Enforcement - Public Safety program, Other Special Revenue Funds to the Gambling Control Board program, Other Special Revenue Funds and one Office Associate II position from Other Special Revenue Funds to the General Fund in the Licensing and Enforcement - Public Safety program. Also eliminates one Public Safety Inspector I position from the Licensing and Enforcement - Public Safety program, Other Special Revenue Funds.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,846	\$64,449
All Other	\$11,643	\$11,643
GENERAL FUND TOTAL	\$75,489	\$76,092
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$196,098)	(\$201,240)
All Other	(\$249,767)	(\$255,031)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$445,865)	(\$456,271)

Licensing and Enforcement - Public Safety 0712

2017 Public Law 284 Part A 61

Initiative: Transfers 2 Office Associate II positions and one State Police Sergeant-E position and related All Other costs from Other Special Revenue Funds to the General Fund within the same program. This transfer will result in additional General Fund revenue recognition of \$197,037 in fiscal year 2017-18 and \$187,233 in fiscal year 2018-19.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$259,800	\$262,190
All Other	\$99,999	\$99,776
GENERAL FUND TOTAL	\$359,799	\$361,966
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$259,800)	(\$262,190)
All Other	(\$104,870)	(\$104,675)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$364,670)	(\$366,865)

Licensing and Enforcement - Public Safety 0712

2017 Public Law 284 Part A 61

Initiative: Eliminates 2 Public Safety Inspector positions, one Office Associate II position and All Other funding related to nonprofit gaming.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$132,252)	(\$136,791)

All Other	(\$49,902)	(\$49,994)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$182,154)	(\$186,785)

Licensing and Enforcement - Public Safety 0712

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$5,559)	(\$5,567)
GENERAL FUND TOTAL	(\$5,559)	(\$5,567)

Licensing and Enforcement - Public Safety 0712

2017 Public Law 284 Part ZZZZZZ 15

Initiative: Reverses the transfer contained in Part A of this Act of one Office Associate II position from Other Special Revenue Funds to the General Fund in the Licensing and Enforcement - Public Safety program. Also deallocates funding in the All Other line to correct an error contained in Part A of this Act.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,846)	(\$64,449)
All Other	(\$11,643)	(\$11,643)
GENERAL FUND TOTAL	(\$75,489)	(\$76,092)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,846	\$64,449
All Other	\$199,864	\$205,037
OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,710	\$269,486

Licensing and Enforcement - Public Safety 0712

2017 Public Law 284 Part ZZZZZZ 15

Initiative: Allocates funds to offset deallocations contained in Part A of this Act that eliminate 2 Public Safety Inspector positions, one Office Associate II position and All Other funding related to nonprofit gaming.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$132,252	\$136,791
All Other	\$49,902	\$49,994
OTHER SPECIAL REVENUE FUNDS TOTAL	\$182,154	\$186,785

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$254,241	\$256,623
All Other	\$99,999	\$99,776
GENERAL FUND TOTAL	\$354,240	\$356,399
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	(\$1)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1)	\$0

Motor Vehicle Inspection 0329

2017 Public Law 283 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$781,229	\$795,302
All Other	\$287,438	\$287,438
HIGHWAY FUND TOTAL	\$1,068,667	\$1,082,740

Motor Vehicle Inspection 0329

2017 Public Law 283 Part A 5

Initiative: Provides funding to purchase one sedan in each year of the 2018-2019 biennium.

HIGHWAY FUND	2017-18	2018-19
Capital Expenditures	\$20,497	\$21,112
HIGHWAY FUND TOTAL	\$20,497	\$21,112

Motor Vehicle Inspection 0329

2017 Public Law 283 Part A 5

Initiative: Provides funding for online inspection sticker sales.

HIGHWAY FUND	2017-18	2018-19
All Other	\$57,258	\$57,258
HIGHWAY FUND TOTAL	\$57,258	\$57,258

Motor Vehicle Inspection 0329

2017 Public Law 283 Part A 5

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

HIGHWAY FUND	2017-18	2018-19
All Other	\$13,211	\$12,601
HIGHWAY FUND TOTAL	\$13,211	\$12,601

Motor Vehicle Inspection 0329

2017 Public Law 283 Part D 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

HIGHWAY FUND	2017-18	2018-19
Personal Services	(\$22,189)	(\$22,471)
HIGHWAY FUND TOTAL	(\$22,189)	(\$22,471)

MOTOR VEHICLE INSPECTION 0329
PROGRAM SUMMARY

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$759,040	\$772,831
All Other	\$357,907	\$357,297
Capital Expenditures	\$20,497	\$21,112
HIGHWAY FUND TOTAL	\$1,137,444	\$1,151,240

State Police 0291

2017 Public Law 283 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$14,187,674	\$14,426,929
All Other	\$5,934,217	\$5,934,217
HIGHWAY FUND TOTAL	\$20,121,891	\$20,361,146

State Police 0291

2017 Public Law 284 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	\$26,349,442	\$26,793,433

All Other	\$10,376,475	\$10,376,475
GENERAL FUND TOTAL	\$36,725,917	\$37,169,908

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$445,986	\$458,264
All Other	\$1,034,216	\$1,034,216
FEDERAL EXPENDITURES FUND TOTAL	\$1,480,202	\$1,492,480

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$312,060	\$314,926
All Other	\$440,276	\$440,276
OTHER SPECIAL REVENUE FUNDS TOTAL	\$752,336	\$755,202

State Police 0291

2017 Public Law 258

Initiative: Provides allocations to perform fingerprint-based criminal history background checks.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$28,502	\$28,502
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,502	\$28,502

State Police 0291

2017 Public Law 283 Part A 5

Initiative: Provides funding for Computer Forensic Analyst overtime pay.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$4,235	\$4,242
All Other	\$75	\$75
HIGHWAY FUND TOTAL	\$4,310	\$4,317

State Police 0291

2017 Public Law 283 Part A 5

Initiative: Transfers one Inventory and Property Associate II position from Other Special Revenue Funds to the Highway Fund within the same program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$22,846	\$23,059
All Other	\$409	\$412
HIGHWAY FUND TOTAL	\$23,255	\$23,471

State Police 0291

2017 Public Law 283 Part A 5

Initiative: Provides funding for the uniform crime reporting system.

HIGHWAY FUND	2017-18	2018-19
All Other	\$12,546	\$12,546
HIGHWAY FUND TOTAL	\$12,546	\$12,546

State Police 0291

2017 Public Law 283 Part A 5

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

HIGHWAY FUND	2017-18	2018-19
All Other	\$53,177	\$72,712
HIGHWAY FUND TOTAL	\$53,177	\$72,712

State Police 0291

2017 Public Law 283 Part A 5

Initiative: Provides funding for the approved range change of 2 Computer Forensic Analyst positions from range 25 to range 27, effective January 1, 2015.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$1,895	\$1,898
All Other	\$33	\$33
HIGHWAY FUND TOTAL	\$1,928	\$1,931

State Police 0291

2017 Public Law 283 Part A 5

Initiative: Provides funding for the approved reclassification of one Forensic Technician position to a Forensic Chemist Technician position.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$733	\$763
All Other	\$13	\$13
HIGHWAY FUND TOTAL	\$746	\$776

State Police 0291

2017 Public Law 283 Part A 5

Initiative: Provides funding for the replacement and maintenance of the records management system.

HIGHWAY FUND	2017-18	2018-19
All Other	\$0	\$84,059
HIGHWAY FUND TOTAL	\$0	\$84,059

State Police 0291

2017 Public Law 283 Part A 5

Initiative: Provides funding for a contract to move the housing of services for the Maine telecommunications and radio operations system from the Office of Information Services to a public vendor, as well as provide a system upgrade and equipment refresh.

HIGHWAY FUND	2017-18	2018-19
All Other	\$22,717	\$26,481
HIGHWAY FUND TOTAL	\$22,717	\$26,481

State Police 0291

2017 Public Law 284 Part A 61

Initiative: Provides funding to align allocation with existing resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$388,870	\$388,870
OTHER SPECIAL REVENUE FUNDS TOTAL	\$388,870	\$388,870

State Police 0291

2017 Public Law 284 Part A 61

Initiative: Provides an allocation for a federal forfeiture account in the State Police program.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$1,000	\$1,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,000	\$1,000

State Police 0291

2017 Public Law 284 Part A 61

Initiative: Provides funding for replacement of the automatic fingerprint identification system.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$231,701	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$231,701	\$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$55,105	\$301,860
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,105	\$301,860

State Police 0291

2017 Public Law 284 Part A 61

Initiative: Adjusts funding to align allocation with existing resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$1,827)	(\$10,686)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,827)	(\$10,686)
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State Police 0291

2017 Public Law 284 Part A 61

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

GENERAL FUND	2017-18	2018-19
All Other	\$97,023	\$132,662
GENERAL FUND TOTAL	\$97,023	\$132,662

State Police 0291

2017 Public Law 284 Part A 61

Initiative: Provides funding for the approved range change of 2 Computer Forensic Analyst positions from range 25 to range 27, effective January 1, 2015.

GENERAL FUND	2017-18	2018-19
Personal Services	\$3,522	\$3,527
GENERAL FUND TOTAL	\$3,522	\$3,527

State Police 0291

2017 Public Law 284 Part A 61

Initiative: Provides funding for the uniform crime reporting system.

GENERAL FUND	2017-18	2018-19
All Other	\$22,893	\$22,893
GENERAL FUND TOTAL	\$22,893	\$22,893

State Police 0291

2017 Public Law 284 Part A 61

Initiative: Provides funding for the approved reclassification of one Forensic Technician position to a Forensic Chemist Technician position.

GENERAL FUND	2017-18	2018-19
Personal Services	\$1,362	\$1,417
GENERAL FUND TOTAL	\$1,362	\$1,417

State Police 0291

2017 Public Law 284 Part A 61

Initiative: Provides funding for the replacement and maintenance of the records management system.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$153,365
GENERAL FUND TOTAL	\$0	\$153,365

State Police 0291

2017 Public Law 284 Part A 61

Initiative: Provides funding for a contract to move the housing of services for the Maine telecommunications and radio operations system from the Office of Information Services to a public vendor, as well as provide a system upgrade and equipment refresh.

GENERAL FUND	2017-18	2018-19
All Other	\$41,449	\$48,316
GENERAL FUND TOTAL	\$41,449	\$48,316

State Police 0291

2017 Public Law 284 Part A 61

Initiative: Transfers and reallocates one Computer Forensic Analyst position from 100% Other Special Revenue Funds in the State Police program to 30% Other Special Revenue Funds in the State Police program and 70% General Fund in the Computer Crimes program. Also reduces related STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$74,207)	(\$74,720)
All Other	(\$1,329)	(\$1,338)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$75,536)	(\$76,058)

State Police 0291

2017 Public Law 284 Part A 61

Initiative: Provides funding for Computer Forensic Analyst position overtime pay.

GENERAL FUND	2017-18	2018-19
Personal Services	\$7,866	\$7,879
GENERAL FUND TOTAL	\$7,866	\$7,879

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$10,808	\$11,325
All Other	\$194	\$203
FEDERAL EXPENDITURES FUND TOTAL	\$11,002	\$11,528

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$24,372	\$24,451
All Other	\$437	\$438
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,809	\$24,889

State Police 0291

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2017-18	2018-19
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Personal Services	\$4,903	\$5,075
All Other	\$88	\$91
FEDERAL EXPENDITURES FUND TOTAL	\$4,991	\$5,166
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$12,263	\$12,283
All Other	\$220	\$220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,483	\$12,503

State Police 0291

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$1,215,370)	(\$1,231,299)
GENERAL FUND TOTAL	(\$1,215,370)	(\$1,231,299)

State Police 0291

2017 Public Law 383

Initiative: Reallocates the costs for one State Bureau of Identification Specialist Supervisor position from 65% General Fund and 35% Highway Fund to 100% Other Special Revenue Funds.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$14,995)	(\$59,979)
GENERAL FUND TOTAL	(\$14,995)	(\$59,979)

HIGHWAY FUND	2017-18	2018-19
Personal Services	(\$8,074)	(\$32,296)
HIGHWAY FUND TOTAL	(\$8,074)	(\$32,296)

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$23,069	\$92,275
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,069	\$92,275

State Police 0291

2017 Public Law 383

Initiative: Reallocates support costs related to the automated fingerprint identification system from 65% General Fund and 35% Highway Fund to 100% Other Special Revenue Funds.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$11,657)	(\$46,626)
GENERAL FUND TOTAL	(\$11,657)	(\$46,626)

HIGHWAY FUND	2017-18	2018-19
All Other	(\$6,275)	(\$25,101)
HIGHWAY FUND TOTAL	(\$6,275)	(\$25,101)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$17,932	\$71,727
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,932	\$71,727
State Police 0291		
2017 Public Law 383		
Initiative: Eliminates one Office Assistant II position.		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$8,829)	(\$35,315)
GENERAL FUND TOTAL	(\$8,829)	(\$35,315)
HIGHWAY FUND	2017-18	2018-19
Personal Services	(\$4,754)	(\$19,016)
HIGHWAY FUND TOTAL	(\$4,754)	(\$19,016)
State Police 0291		
2017 Public Law 383		
Initiative: Provides funding for the approved reclassification of 5 Office Associate II positions to State Bureau of Identification Specialist positions, 12 Identification Specialist II positions to State Bureau of Identification Specialist positions, 4 Identification Specialist Supervisor positions to State Bureau of Identification Specialist Supervisor positions, one Supervisor Identification Bureau position to a State Bureau of Identification Business Systems Manager position, one Planning and Research Associate II position to a Business Systems Administrator position and one Public Service Manager II Range 30 position to a Public Service Manager II Range 32 position.		
GENERAL FUND	2017-18	2018-19
Personal Services	\$29,837	\$119,347
GENERAL FUND TOTAL	\$29,837	\$119,347
HIGHWAY FUND	2017-18	2018-19
Personal Services	\$16,066	\$64,264
HIGHWAY FUND TOTAL	\$16,066	\$64,264
State Police 0291		
2017 Public Law 409		
Initiative: Provides funding for one Identification Specialist II position and related costs to process criminal history background checks for marijuana establishment operators.		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$42,135

All Other	\$0	\$1,566
GENERAL FUND TOTAL	\$0	\$43,701

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$0	\$22,688
All Other	\$0	\$1,274
HIGHWAY FUND TOTAL	\$0	\$23,962

State Police 0291

2017 Public Law 457

Initiative: Provides funding for one Identification Specialist II position and related costs to process additional fingerprint checks.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$42,135
All Other	\$0	\$2,107
GENERAL FUND TOTAL	\$0	\$44,242

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$0	\$22,688
All Other	\$0	\$1,562
HIGHWAY FUND TOTAL	\$0	\$24,250

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$188,313
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$188,313

State Police 0291

2017 Public Law 468

Initiative: Provides funding to reprogram the Maine telecommunications and routing operations system, or METRO, data switch.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$97,500
GENERAL FUND TOTAL	\$0	\$97,500

HIGHWAY FUND	2017-18	2018-19
All Other	\$0	\$52,500
HIGHWAY FUND TOTAL	\$0	\$52,500

STATE POLICE 0291
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	314.500	316.500
Personal Services	\$25,141,178	\$25,636,654
All Other	\$10,537,840	\$10,834,884
GENERAL FUND TOTAL	\$35,679,018	\$36,471,538
HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$14,220,621	\$14,515,219
All Other	\$6,016,912	\$6,160,783
HIGHWAY FUND TOTAL	\$20,237,533	\$20,676,002
FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$461,697	\$474,664
All Other	\$1,267,199	\$1,035,510
FEDERAL EXPENDITURES FUND TOTAL	\$1,728,896	\$1,510,174
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$297,557	\$369,215
All Other	\$928,186	\$1,408,182
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,225,743	\$1,777,397

State Police - Support 0981

2017 Public Law 283 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$601,827	\$614,164
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$612,972	\$625,309

State Police - Support 0981

2017 Public Law 283 Part D 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

HIGHWAY FUND	2017-18	2018-19
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Personal Services	(\$16,537)	(\$16,772)
HIGHWAY FUND TOTAL	(\$16,537)	(\$16,772)

**STATE POLICE - SUPPORT 0981
PROGRAM SUMMARY**

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$585,290	\$597,392
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$596,435	\$608,537

Traffic Safety 0546

2017 Public Law 283 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$988,152	\$1,005,445
All Other	\$275,485	\$275,485
HIGHWAY FUND TOTAL	\$1,263,637	\$1,280,930

Traffic Safety 0546

2017 Public Law 283 Part A 5

Initiative: Provides funding to purchase 2 Police Interceptor sport utility vehicles in each year of the 2018-2019 biennium.

HIGHWAY FUND	2017-18	2018-19
Capital Expenditures	\$62,830	\$64,716
HIGHWAY FUND TOTAL	\$62,830	\$64,716

Traffic Safety 0546

2017 Public Law 283 Part A 5

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

HIGHWAY FUND	2017-18	2018-19
All Other	\$10,708	\$10,708
HIGHWAY FUND TOTAL	\$10,708	\$10,708

Traffic Safety 0546

2017 Public Law 283 Part D 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

HIGHWAY FUND	2017-18	2018-19
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Personal Services	(\$28,704)	(\$29,063)
HIGHWAY FUND TOTAL	(\$28,704)	(\$29,063)

**TRAFFIC SAFETY 0546
PROGRAM SUMMARY**

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$959,448	\$976,382
All Other	\$286,193	\$286,193
Capital Expenditures	\$62,830	\$64,716
HIGHWAY FUND TOTAL	\$1,308,471	\$1,327,291

Traffic Safety - Commercial Vehicle Enforcement 0715

2017 Public Law 283 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$4,828,193	\$4,890,095
All Other	\$972,839	\$972,839
HIGHWAY FUND TOTAL	\$5,801,032	\$5,862,934

Traffic Safety - Commercial Vehicle Enforcement 0715

2017 Public Law 284 Part A 61

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$324,123	\$328,487
All Other	\$5,953	\$5,953
FEDERAL EXPENDITURES FUND TOTAL	\$330,076	\$334,440

Traffic Safety - Commercial Vehicle Enforcement 0715

2017 Public Law 283 Part A 5

Initiative: Provides funding to purchase 9 Police Interceptor sport utility vehicles in each year of the 2018-2019 biennium.

HIGHWAY FUND	2017-18	2018-19
Capital Expenditures	\$116,388	\$119,880
HIGHWAY FUND TOTAL	\$116,388	\$119,880

Traffic Safety - Commercial Vehicle Enforcement 0715

2017 Public Law 283 Part A 5

Initiative: Eliminates one vacant State Police Sergeant-E position and one vacant State Police Trooper position in fiscal year 2018-19.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$243,900)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$243,900)</u>

Traffic Safety - Commercial Vehicle Enforcement 0715

2017 Public Law 283 Part A 5

Initiative: Provides funding for the approved range change of 6 Motor Carrier Inspector positions from range 18 to range 20 retroactive to 2015.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$59,802	\$18,600
All Other	\$928	\$289
HIGHWAY FUND TOTAL	<u>\$60,730</u>	<u>\$18,889</u>

Traffic Safety - Commercial Vehicle Enforcement 0715

2017 Public Law 283 Part D 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

HIGHWAY FUND	2017-18	2018-19
Personal Services	(\$140,413)	(\$134,719)
HIGHWAY FUND TOTAL	<u>(\$140,413)</u>	<u>(\$134,719)</u>

Traffic Safety - Commercial Vehicle Enforcement 0715

2017 Public Law 284 Part A 61

Initiative: Provides funding for the approved range change of 6 Motor Carrier Inspector positions from range 18 to range 20, retroactive to 2015.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$59,796	\$18,597
All Other	\$928	\$289
FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,724</u>	<u>\$18,886</u>

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715
PROGRAM SUMMARY

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	46.000	44.000
Personal Services	\$4,747,582	\$4,530,076
All Other	\$973,767	\$973,128
Capital Expenditures	\$116,388	\$119,880
HIGHWAY FUND TOTAL	\$5,837,737	\$5,623,084
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$383,919	\$347,084
All Other	\$6,881	\$6,242
FEDERAL EXPENDITURES FUND TOTAL	\$390,800	\$353,326

Turnpike Enforcement 0547

2017 Public Law 284 Part A 61

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$5,311,268	\$5,395,692
All Other	\$1,179,767	\$1,179,767
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,491,035	\$6,575,459

Turnpike Enforcement 0547

2017 Public Law 284 Part A 61

Initiative: Establishes one Office Associate II position and transfers All Other to Personal Services to fund the position.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,423	\$65,587
All Other	(\$62,423)	(\$65,587)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Turnpike Enforcement 0547

2017 Public Law 284 Part A 61

Initiative: Provides funding to purchase 10 Police Interceptor sport utility vehicles in each year of the 2018-2019 biennium.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$314,150	\$323,580
OTHER SPECIAL REVENUE FUNDS TOTAL	\$314,150	\$323,580

Turnpike Enforcement 0547

2017 Public Law 284 Part A 61

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$3,018	\$2,058
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,018	\$2,058

TURNPIKE ENFORCEMENT 0547**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$5,373,691	\$5,461,279
All Other	\$1,120,362	\$1,116,238
Capital Expenditures	\$314,150	\$323,580
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,808,203	\$6,901,097

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	372.000	374.000
Personal Services	\$29,876,578	\$30,405,834
All Other	\$18,984,586	\$19,738,235
Capital Expenditures	\$0	\$33,150
General Fund Total	\$48,861,164	\$50,177,219
Highway Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	79.000	77.000
Personal Services	\$21,451,257	\$21,576,584
All Other	\$8,771,785	\$8,914,408
Capital Expenditures	\$199,715	\$205,708
Highway Fund Total	\$30,422,757	\$30,696,700
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,498,606	\$1,498,505
All Other	\$5,970,884	\$5,944,835
Federal Expenditures Fund Total	\$7,469,490	\$7,443,340
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	94.000	94.000
Personal Services	\$10,908,381	\$11,159,268
All Other	\$10,122,520	\$10,671,502
Capital Expenditures	\$486,009	\$420,066
Other Special Revenue Funds Total	\$21,516,910	\$22,250,836
Consolidated Emergency Communications Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	\$5,672,469	\$5,842,438
All Other	\$738,653	\$616,693
Consolidated Emergency Communications Fund Total	\$6,411,122	\$6,459,131

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	622.000	622.000
Personal Services	\$69,407,291	\$70,482,629
All Other	\$44,588,428	\$45,885,673
Capital Expenditures	\$685,724	\$658,924
DEPARTMENT TOTAL - ALL FUNDS	\$114,681,443	\$117,027,226

PUBLIC UTILITIES COMMISSION

Cost Recovery Fund Z230

2017 Public Law 284 Part A 62

Initiative: Establishes a base allocation in the Cost Recovery Fund program.

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

**COST RECOVERY FUND Z230
PROGRAM SUMMARY**

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

Emergency Services Communication Bureau 0994

2017 Public Law 284 Part A 62

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$892,894	\$905,493
All Other	\$6,253,385	\$6,253,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,146,279	\$7,158,878

Emergency Services Communication Bureau 0994

2017 Public Law 284 Part A 62

Initiative: Provides funding for technology expenditures due to an increase in rates and usage.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$49,934	\$26,187

OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,934	\$26,187
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Emergency Services Communication Bureau 0994

2017 Public Law 315

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Geographic Information Systems and Maine Library of Geographic Information.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$40,979	\$41,209
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,979	\$41,209

Emergency Services Communication Bureau 0994

2017 Public Law 428

Initiative: Provides an allocation for grants to encourage the consolidation of dispatch centers into existing public safety answering points.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$1,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,000,000

EMERGENCY SERVICES COMMUNICATION BUREAU 0994 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$892,894	\$905,493
All Other	\$6,344,298	\$7,320,781
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,237,192	\$8,226,274

Oversight and Evaluation Fund Z106

2017 Public Law 284 Part A 62

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660

OVERSIGHT AND EVALUATION FUND Z106 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660

Public Utilities - Administrative Division 0184

2017 Public Law 284 Part A 62

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$526	\$526
FEDERAL EXPENDITURES FUND TOTAL	\$526	\$526
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$6,647,893	\$6,882,866
All Other	\$6,684,214	\$6,684,214
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,332,107	\$13,567,080

Public Utilities - Administrative Division 0184

2017 Public Law 284 Part A 62

Initiative: Provides funding for anticipated revenues in the Prepaid Wireless Fee Fund based on actual revenues collected in the previous 2 fiscal years.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$521,488	\$670,637
OTHER SPECIAL REVENUE FUNDS TOTAL	\$521,488	\$670,637

Public Utilities - Administrative Division 0184

2017 Public Law 284 Part A 62

Initiative: Establishes allocation in the Personal Services line category and associated All Other in order to charge a portion of 2 positions to a grant from the United States Department of Transportation.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$59,458	\$59,458
All Other	\$16	\$16
FEDERAL EXPENDITURES FUND TOTAL	\$59,474	\$59,474

Public Utilities - Administrative Division 0184

2017 Public Law 284 Part A 62

Initiative: Provides funding for technology expenditures due to an increase in rates and usage.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$78,300	\$85,415
OTHER SPECIAL REVENUE FUNDS TOTAL	\$78,300	\$85,415

Public Utilities - Administrative Division 0184

2017 Public Law 284 Part EE 3

Initiative: Reduces funding to reflect projected savings from eliminations of vacant positions in fiscal year 2018-19.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
POSITIONS - FTE COUNT	0.000	(0.250)
Personal Services	\$0	(\$103,421)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$103,421)

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$59,458	\$59,458
All Other	\$542	\$542
FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	56.000	55.000
POSITIONS - FTE COUNT	0.250	0.000
Personal Services	\$6,647,893	\$6,779,445
All Other	\$7,284,002	\$7,440,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,931,895	\$14,219,711

PUBLIC UTILITIES COMMISSION		
DEPARTMENT TOTALS		
Federal Expenditures Fund	2017-18	2018-19
Personal Services	\$59,458	\$59,458
All Other	\$542	\$542
Federal Expenditures Fund Total	\$60,000	\$60,000
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	65.000	64.000
POSITIONS - FTE COUNT	0.250	0.000
Personal Services	\$7,540,787	\$7,684,938
All Other	\$13,881,460	\$15,014,207
Other Special Revenue Funds Total	\$21,422,247	\$22,699,145

PUBLIC UTILITIES COMMISSION		
DEPARTMENT TOTALS - ALL FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	65.000	64.000
POSITIONS - FTE COUNT	0.250	0.000
Personal Services	\$7,600,245	\$7,744,396
All Other	\$13,882,002	\$15,014,749
DEPARTMENT TOTAL - ALL FUNDS	\$21,482,247	\$22,759,145

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

2017 Public Law 284 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$554,396	\$554,396
GENERAL FUND TOTAL	\$554,396	\$554,396

Retirement System - Retirement Allowance Fund 0085

2017 Public Law 284 Part A 63

Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND	2017-18	2018-19
All Other	(\$1,318)	\$1,998
GENERAL FUND TOTAL	(\$1,318)	\$1,998

Retirement System - Retirement Allowance Fund 0085

2017 Public Law 284 Part A 63

Initiative: Reduces funding for benefits for judges who retired prior to December 1, 1984 and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2018-2019 biennium due to a reduction in the number of beneficiaries.

GENERAL FUND	2017-18	2018-19
All Other	(\$160,354)	(\$146,674)
GENERAL FUND TOTAL	(\$160,354)	(\$146,674)

Retirement System - Retirement Allowance Fund 0085

2017 Public Law 284 Part A 63

Initiative: Reduces funding for benefits for judges who retired prior to December 1, 1984 and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2018-2019 biennium by recognizing one-time savings achieved by using available balances from prior years.

GENERAL FUND	2017-18	2018-19
All Other	(\$152,428)	(\$152,428)
GENERAL FUND TOTAL	(\$152,428)	(\$152,428)

Retirement System - Retirement Allowance Fund 0085

2017 Public Law 439

Initiative: Provides funds for the cost associated with allowing service retirement benefits of a Capitol Police officer earned under the regular state employee teacher plan to be calculated under the 1998 Special Plan.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$40,610
GENERAL FUND TOTAL	\$0	\$40,610

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$240,296	\$297,902
GENERAL FUND TOTAL	\$240,296	\$297,902

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
DEPARTMENT TOTALS		
General Fund	2017-18	2018-19
All Other	\$240,296	\$297,902
General Fund Total	\$240,296	\$297,902

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$240,296	\$297,902
DEPARTMENT TOTAL - ALL FUNDS	\$240,296	\$297,902

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

2017 Public Law 284 Part A 64

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$40,348	\$40,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,348	\$40,348

Saco River Corridor Commission 0322

2017 Public Law 284 Part A 64

Initiative: Provides funding to bring allocation in line with anticipated revenues.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$4,652	\$4,652
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,652	\$4,652

SACO RIVER CORRIDOR COMMISSION 0322		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000
SACO RIVER CORRIDOR COMMISSION		
DEPARTMENT TOTALS		
General Fund	2017-18	2018-19
All Other	\$46,960	\$46,960
General Fund Total	\$46,960	\$46,960
Other Special Revenue Funds	2017-18	2018-19
All Other	\$45,000	\$45,000
Other Special Revenue Funds Total	\$45,000	\$45,000
SACO RIVER CORRIDOR COMMISSION		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$91,960	\$91,960
DEPARTMENT TOTAL - ALL FUNDS	\$91,960	\$91,960

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

2017 Public Law 284 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$906,786	\$939,459
All Other	\$343,427	\$343,427
GENERAL FUND TOTAL	\$1,250,213	\$1,282,886
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$17,730	\$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,730	\$17,730

Administration - Archives 0050

2017 Public Law 284 Part A 65

Initiative: Establishes one Archivist III position to be responsible for the development of digital content and web-based services and provides funding for related All Other costs.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,417	\$83,566
All Other	\$6,669	\$2,146
GENERAL FUND TOTAL	\$86,086	\$85,712

Administration - Archives 0050

2017 Public Law 284 Part A 65

Initiative: Establishes one Management Analyst II position to manage and develop record retention schedules and provide training to all state agencies and provides funding for related All Other costs.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,193	\$83,062
All Other	\$6,669	\$2,146
GENERAL FUND TOTAL	\$85,862	\$85,208

Administration - Archives 0050

2017 Public Law 284 Part A 65

Initiative: Provides funding for contractors to perform microfilm conversion and data indexing in support of the Maine State Archives Imaging Center.

GENERAL FUND	2017-18	2018-19
All Other	\$68,640	\$68,640
GENERAL FUND TOTAL	\$68,640	\$68,640

Administration - Archives 0050

2017 Public Law 284 Part A 65

Initiative: Provides one-time funding for the purchase and installation of high-density compact shelving in 2 Maine State Archives locations in fiscal year 2017-18.

GENERAL FUND	2017-18	2018-19
Capital Expenditures	\$575,040	\$0
GENERAL FUND TOTAL	\$575,040	\$0

Administration - Archives 0050

2017 Public Law 284 Part A 65

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

GENERAL FUND	2017-18	2018-19
Personal Services	\$2,466	\$4,358
GENERAL FUND TOTAL	\$2,466	\$4,358

Administration - Archives 0050

2017 Public Law 284 Part A 65

Initiative: Provides funding for the migration to a cloud-based system for e-mail, active directory and office products by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2017-18	2018-19
All Other	\$6,649	\$6,649
GENERAL FUND TOTAL	\$6,649	\$6,649

Administration - Archives 0050

2017 Public Law 284 Part A 65

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

GENERAL FUND	2017-18	2018-19
Personal Services	\$18,179	\$19,062
GENERAL FUND TOTAL	\$18,179	\$19,062

Administration - Archives 0050

2017 Public Law 284 Part A 65

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology enterprise functions.

GENERAL FUND	2017-18	2018-19
All Other	\$54	\$54
GENERAL FUND TOTAL	\$54	\$54

Administration - Archives 0050

2017 Public Law 284 Part A 65

Initiative: Provides funding for the approved reclassification of one Photographer II position to one Archives Imaging Specialist position.

GENERAL FUND	2017-18	2018-19
Personal Services	\$8,599	\$4,765
GENERAL FUND TOTAL	\$8,599	\$4,765

Administration - Archives 0050

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$29,833)	(\$30,994)
GENERAL FUND TOTAL	(\$29,833)	(\$30,994)

ADMINISTRATION - ARCHIVES 0050		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,064,807	\$1,103,278
All Other	\$432,108	\$423,062
Capital Expenditures	\$575,040	\$0
GENERAL FUND TOTAL	\$2,071,955	\$1,526,340
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$17,730	\$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,730	\$17,730

Administration - Motor Vehicles 0077

2017 Public Law 283 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	367,000	367,000
Personal Services	\$25,965,080	\$26,594,415
All Other	\$10,977,587	\$10,977,587
HIGHWAY FUND TOTAL	\$36,942,667	\$37,572,002

Administration - Motor Vehicles 0077

2017 Public Law 284 Part A 65

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$112,389	\$113,421
All Other	\$183,334	\$183,334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$295,723	\$296,755

Administration - Motor Vehicles 0077

2017 Public Law 27

Initiative: Provides allocations to implement the federal REAL ID Act of 2005.

HIGHWAY FUND	2017-18	2018-19
All Other	\$343,853	\$823,919
Capital Expenditures	\$0	\$27,060
HIGHWAY FUND TOTAL	\$343,853	\$850,979

Administration - Motor Vehicles 0077

2017 Public Law 283 Part A 6

Initiative: Provides one-time funding to develop an enhanced web service interface for the judicial case management system.

HIGHWAY FUND	2017-18	2018-19
All Other	\$5,193	\$10,385
HIGHWAY FUND TOTAL	\$5,193	\$10,385

Administration - Motor Vehicles 0077

2017 Public Law 283 Part A 6

Initiative: Provides funding for software maintenance of the electronic commercial driver license and road scholar system.

HIGHWAY FUND	2017-18	2018-19
All Other	\$68,943	\$68,943

HIGHWAY FUND TOTAL	\$68,943	\$68,943
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Administration - Motor Vehicles 0077

2017 Public Law 283 Part A 6

Initiative: Provides one-time funding for one storage array for the production system in fiscal year 2017-18.

HIGHWAY FUND	2017-18	2018-19
All Other	\$109,110	\$0
Capital Expenditures	\$34,630	\$0
HIGHWAY FUND TOTAL	\$143,740	\$0

Administration - Motor Vehicles 0077

2017 Public Law 283 Part A 6

Initiative: Provides funding for the migration to a cloud-based system for e-mail, active directory and office products by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2017-18	2018-19
All Other	\$213,125	\$213,125
HIGHWAY FUND TOTAL	\$213,125	\$213,125

Administration - Motor Vehicles 0077

2017 Public Law 283 Part A 6

Initiative: Provides funding for the call management system assessment by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2017-18	2018-19
All Other	\$8,433	\$8,433
HIGHWAY FUND TOTAL	\$8,433	\$8,433

Administration - Motor Vehicles 0077

2017 Public Law 283 Part A 6

Initiative: Establishes 2 Motor Vehicle Detective positions and one Office Associate II position to manage the licensing of scrap metal recyclers and mobile scrap metal dealers and provides funding for related All Other costs.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$227,061	\$237,818
All Other	\$68,317	\$34,212
HIGHWAY FUND TOTAL	\$295,378	\$272,030

Administration - Motor Vehicles 0077

2017 Public Law 283 Part A 6

Initiative: Provides one-time funding for one storage array for disaster recovery in fiscal year 2017-18.

HIGHWAY FUND	2017-18	2018-19
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All Other	\$78,010	\$0
Capital Expenditures	\$22,250	\$0
HIGHWAY FUND TOTAL	<u>\$100,260</u>	<u>\$0</u>

Administration - Motor Vehicles 0077

2017 Public Law 283 Part A 6

Initiative: Provides funding for a portion of the state match to implement an automated over-limit routing, restriction management and permitting system.

HIGHWAY FUND	2017-18	2018-19
All Other	\$250,000	\$250,000
HIGHWAY FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

Administration - Motor Vehicles 0077

2017 Public Law 283 Part A 6

Initiative: Provides one-time funding for one storage array for the document management system in fiscal year 2017-18.

HIGHWAY FUND	2017-18	2018-19
All Other	\$106,852	\$0
Capital Expenditures	\$34,630	\$0
HIGHWAY FUND TOTAL	<u>\$141,482</u>	<u>\$0</u>

Administration - Motor Vehicles 0077

2017 Public Law 283 Part A 6

Initiative: Provides one-time funding for 2 database servers for the production system in fiscal year 2018-19.

HIGHWAY FUND	2017-18	2018-19
All Other	\$0	\$27,398
Capital Expenditures	\$0	\$59,250
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$86,648</u>

Administration - Motor Vehicles 0077

2017 Public Law 283 Part A 6

Initiative: Provides one-time funding for one database server for disaster recovery in fiscal year 2018-19.

HIGHWAY FUND	2017-18	2018-19
All Other	\$0	\$13,699
Capital Expenditures	\$0	\$29,625
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$43,324</u>

Administration - Motor Vehicles 0077

2017 Public Law 283 Part A 6

Initiative: Provides one-time funding for 3 scanners to convert paper documents to digital images in fiscal year 2017-18.

HIGHWAY FUND	2017-18	2018-19
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Capital Expenditures	\$39,000	\$0
HIGHWAY FUND TOTAL	\$39,000	\$0

Administration - Motor Vehicles 0077

2017 Public Law 283 Part A 6

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology enterprise functions.

HIGHWAY FUND	2017-18	2018-19
All Other	\$9,394	\$9,394
HIGHWAY FUND TOTAL	\$9,394	\$9,394

Administration - Motor Vehicles 0077

2017 Public Law 283 Part A 6

Initiative: Provides funding for the annual maintenance of the software licensing and hardware for the administration of active directory and e-mail services.

HIGHWAY FUND	2017-18	2018-19
All Other	\$51,059	\$51,059
HIGHWAY FUND TOTAL	\$51,059	\$51,059

Administration - Motor Vehicles 0077

2017 Public Law 283 Part A 6

Initiative: Provides funding for storage space for the disaster recovery server and storage array at the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2017-18	2018-19
All Other	\$54,438	\$54,438
HIGHWAY FUND TOTAL	\$54,438	\$54,438

Administration - Motor Vehicles 0077

2017 Public Law 283 Part D 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

HIGHWAY FUND	2017-18	2018-19
Personal Services	(\$730,147)	(\$744,088)
HIGHWAY FUND TOTAL	(\$730,147)	(\$744,088)

Administration - Motor Vehicles 0077

2017 Public Law 284 Part A 65

Initiative: Reduces funding based on available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	(\$6,897)	(\$7,929)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,897)	(\$7,929)
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Administration - Motor Vehicles 0077

2017 Public Law 295

Initiative: Deallocates funds provided in PL 2017, c. 283, Part A for the annual maintenance of the software licensing and hardware for the administration of active directory and e-mail services.

HIGHWAY FUND	2017-18	2018-19
All Other	(\$51,059)	(\$51,059)
HIGHWAY FUND TOTAL	(\$51,059)	(\$51,059)

Administration - Motor Vehicles 0077

2017 Public Law 302

Initiative: Provides a one-time allocation to manufacture and issue registration plates for emergency medical services personnel.

HIGHWAY FUND	2017-18	2018-19
All Other	\$8,452	\$0
HIGHWAY FUND TOTAL	\$8,452	\$0

Administration - Motor Vehicles 0077

2017 Public Law 315

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Geographic Information Systems and Maine Library of Geographic Information.

HIGHWAY FUND	2017-18	2018-19
All Other	\$6,212	\$6,249
HIGHWAY FUND TOTAL	\$6,212	\$6,249

Administration - Motor Vehicles 0077

2017 Public Law 400

Initiative: Allocates funds for the costs of manufacturing Barbara Bush Children's Hospital specialty registration plates.

HIGHWAY FUND	2017-18	2018-19
All Other	\$0	\$51,962
HIGHWAY FUND TOTAL	\$0	\$51,962

ADMINISTRATION - MOTOR VEHICLES 0077**PROGRAM SUMMARY**

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	370.000	370.000
Personal Services	\$25,461,994	\$26,088,145
All Other	\$12,307,919	\$12,549,744
Capital Expenditures	\$130,510	\$115,935
HIGHWAY FUND TOTAL	\$37,900,423	\$38,753,824
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,389	\$113,421
All Other	\$176,437	\$175,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$288,826	\$288,826

Bureau of Administrative Services and Corporations 0692

2017 Public Law 284 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,329,987	\$2,393,862
All Other	\$1,735,605	\$1,735,605
GENERAL FUND TOTAL	\$4,065,592	\$4,129,467
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$184,186	\$190,370
All Other	\$70,724	\$70,724
OTHER SPECIAL REVENUE FUNDS TOTAL	\$254,910	\$261,094

Bureau of Administrative Services and Corporations 0692

2017 Public Law 284 Part A 65

Initiative: Provides funding for the migration to a cloud-based system for e-mail, active directory and office products by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2017-18	2018-19
All Other	\$19,061	\$19,061

GENERAL FUND TOTAL	\$19,061	\$19,061
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Bureau of Administrative Services and Corporations 0692

2017 Public Law 284 Part A 65

Initiative: Provides funding for the call management system assessment by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2017-18	2018-19
All Other	\$1,776	\$1,776
GENERAL FUND TOTAL	\$1,776	\$1,776

Bureau of Administrative Services and Corporations 0692

2017 Public Law 284 Part A 65

Initiative: Provides funding for geographic information services fees.

GENERAL FUND	2017-18	2018-19
All Other	\$8,657	\$8,657
GENERAL FUND TOTAL	\$8,657	\$8,657

Bureau of Administrative Services and Corporations 0692

2017 Public Law 284 Part A 65

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

GENERAL FUND	2017-18	2018-19
Personal Services	\$9,546	\$9,809
GENERAL FUND TOTAL	\$9,546	\$9,809

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$3,315	\$3,460
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,315	\$3,460

Bureau of Administrative Services and Corporations 0692

2017 Public Law 284 Part A 65

Initiative: Establishes one Elections Coordinator position to assist in the management and maintenance of election records and provides funding for related All Other costs.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,117	\$76,855
All Other	\$6,669	\$2,146
GENERAL FUND TOTAL	\$79,786	\$79,001

Bureau of Administrative Services and Corporations 0692

2017 Public Law 284 Part A 65

Initiative: Provides one-time funding for the replacement of laptops and printers that are older than 5 years.

GENERAL FUND	2017-18	2018-19
All Other	\$20,752	\$0
GENERAL FUND TOTAL	\$20,752	\$0

Bureau of Administrative Services and Corporations 0692

2017 Public Law 284 Part A 65

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

GENERAL FUND	2017-18	2018-19
Personal Services	\$32,645	\$33,927
GENERAL FUND TOTAL	\$32,645	\$33,927

Bureau of Administrative Services and Corporations 0692

2017 Public Law 284 Part A 65

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology enterprise functions.

GENERAL FUND	2017-18	2018-19
All Other	\$852	\$852
GENERAL FUND TOTAL	\$852	\$852

Bureau of Administrative Services and Corporations 0692

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$69,408)	(\$71,067)
GENERAL FUND TOTAL	(\$69,408)	(\$71,067)

Bureau of Administrative Services and Corporations 0692

2019 Public Law 4 Part A 0

Initiative: Provides funding for the annual lease of accessible voting system equipment, software and support to municipalities for 2019.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$400,000
GENERAL FUND TOTAL	\$0	\$400,000

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,375,887	\$2,443,386
All Other	\$1,793,372	\$2,168,097
GENERAL FUND TOTAL	\$4,169,259	\$4,611,483
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$187,501	\$193,830
All Other	\$70,724	\$70,724
OTHER SPECIAL REVENUE FUNDS TOTAL	\$258,225	\$264,554

Elections and Commissions 0693

2017 Public Law 284 Part A 65

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$1,322,550	\$1,322,550
FEDERAL EXPENDITURES FUND TOTAL	\$1,322,550	\$1,322,550
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Elections and Commissions 0693

2017 Public Law 284 Part A 65

Initiative: Reduces funding based on available resources.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	(\$1,312,550)	(\$1,312,550)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,312,550)	(\$1,312,550)

ELECTIONS AND COMMISSIONS 0693
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Municipal Excise Tax Reimbursement Fund 0871

2017 Public Law 284 Part A 65

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$925,000	\$925,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$925,000	\$925,000

Municipal Excise Tax Reimbursement Fund 0871

2017 Public Law 284 Part A 65

Initiative: Provides funding in the Municipal Excise Tax Reimbursement Fund program for reimbursements to municipalities based on current trends.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$175,000	\$175,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,000	\$175,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	47.500	47.500
Personal Services	\$3,440,694	\$3,546,664
All Other	\$2,225,480	\$2,591,159
Capital Expenditures	\$575,040	\$0
General Fund Total	\$6,241,214	\$6,137,823
Highway Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	370.000	370.000
Personal Services	\$25,461,994	\$26,088,145
All Other	\$12,307,919	\$12,549,744
Capital Expenditures	\$130,510	\$115,935
Highway Fund Total	\$37,900,423	\$38,753,824
Federal Expenditures Fund	2017-18	2018-19
All Other	\$523,096	\$523,096
Federal Expenditures Fund Total	\$523,096	\$523,096
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$299,890	\$307,251
All Other	\$1,414,891	\$1,413,859
Other Special Revenue Funds Total	\$1,714,781	\$1,721,110

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	421.500	421.500
Personal Services	\$29,202,578	\$29,942,060
All Other	\$16,471,386	\$17,077,858
Capital Expenditures	\$705,550	\$115,935
DEPARTMENT TOTAL - ALL FUNDS	\$46,379,514	\$47,135,853

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

2017 Public Law 284 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$25,000	\$25,000

GENERAL FUND TOTAL	\$25,000	\$25,000
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ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
DEPARTMENT TOTALS		
General Fund	2017-18	2018-19
All Other	\$25,000	\$25,000
General Fund Total	\$25,000	\$25,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$25,000	\$25,000
DEPARTMENT TOTAL - ALL FUNDS	\$25,000	\$25,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

2017 Public Law 284 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
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**

	2017-18	2018-19
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL - ALL FUNDS	\$800,000	\$800,000

TECHNOLOGY SERVICES, DEPARTMENT OF**Statewide Radio Network System Z243**

2017 Public Law 284 Part A 72

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

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

Statewide Radio Network System Z243

2017 Public Law 284 Part A 72

Initiative: Establishes baseline allocation, expenditures and dedicated revenue for the Statewide Radio and Network System Reserve Fund.

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2017-18	2018-19
All Other	\$5,000	\$5,000
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$5,000	\$5,000

Statewide Radio Network System Z243

2017 Public Law 284 Part ZZZZZZ 18

Initiative: Deallocates funds to offset allocations contained in Part A of this Act related to establishing baseline allocation, expenditures and dedicated revenue for the Statewide Radio and Network System Reserve Fund.

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2017-18	2018-19
All Other	(\$5,000)	(\$5,000)
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	(\$5,000)	(\$5,000)

Statewide Radio Network System Z243

2017 Public Law 284 Part ZZZZZZ 18

Initiative: Deappropriates funds to offset appropriations contained in Part A of this Act related to the transfer of All Other funding from the Department of Administrative and Financial Services, Statewide Radio Network System program to the Department of Technology Services, Statewide Radio Network System program.

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

STATEWIDE RADIO NETWORK SYSTEM Z243		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2017-18	2018-19
All Other	\$0	\$0
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$0	\$0

Technology Services Z242

2017 Public Law 284 Part A 72

Initiative: Reorganizes one Chief Information Officer position to a Commissioner, Department of Technology Services position to align the classification with the duties of the position.

OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19
Personal Services	\$3,124	\$3,129
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$3,124	\$3,129

Technology Services Z242

2017 Public Law 284 Part A 72

Initiative: Transfers and reallocates the cost of one Public Service Manager II position, one GIS Coordinator position and 2 Senior Programmer Analyst positions and associated All Other costs from 100% Office of Information Services Fund to 100% General Fund and reallocates the cost of one Public Service Manager II position from 100% Office of Information Services Fund to 85% Other Special Revenue Funds and 15% General Fund within the same program to provide funding for Maine's Geographic Information Services and GeoLibrary.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$442,039	\$447,750
All Other	\$631,403	\$631,403
GENERAL FUND TOTAL	\$1,073,442	\$1,079,153
OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19

POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$442,039)	(\$447,750)
OFFICE OF INFORMATION SERVICES FUND TOTAL	(\$442,039)	(\$447,750)

Technology Services Z242

2017 Public Law 284 Part A 72

Initiative: Provides funding for annual principal and interest payments on funds borrowed in support of state technology infrastructure improvements and system purchases and enhancements.

GENERAL FUND	2017-18	2018-19
All Other	\$220,000	\$4,700,000
GENERAL FUND TOTAL	\$220,000	\$4,700,000

Technology Services Z242

2017 Public Law 284 Part A 72

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

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

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

OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	475.000	475.000
Personal Services	\$47,736,567	\$48,801,411
All Other	\$7,535,440	\$7,535,440
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$55,272,007	\$56,336,851

Technology Services Z242

2017 Public Law 284 Part B 1

Initiative: RECLASSIFICATIONS

OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19
Personal Services	\$64,170	\$70,298
All Other	(\$64,170)	(\$70,298)
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$0

Technology Services Z242

2017 Public Law 284 Part ZZZZZZ 18

Initiative: Deallocates funds to offset allocations contained in Part A of this Act related to the reorganization of one Chief Information Officer position to a Commissioner, Department of Technology Services position to align the classification with the duties of the position.

OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19
Personal Services	(\$3,124)	(\$3,129)
OFFICE OF INFORMATION SERVICES FUND TOTAL	(\$3,124)	(\$3,129)

Technology Services Z242

2017 Public Law 284 Part ZZZZZZ 18

Initiative: Adjusts funding contained in Part B of this Act related to reclassifications.

OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19
Personal Services	(\$64,170)	(\$70,298)
All Other	\$64,170	\$70,298
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$0

Technology Services Z242

2017 Public Law 284 Part ZZZZZZ 18

Initiative: Deallocates funds to offset allocations contained in Part A of this Act related to the transfer of positions and All Other funding from the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program to the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the new Department of Technology Services, Technology Services program. Position detail is on file in the Bureau of the Budget.

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

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

OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(475,000)	(475,000)
Personal Services	(\$47,736,567)	(\$48,801,411)
All Other	(\$7,535,440)	(\$7,535,440)
OFFICE OF INFORMATION SERVICES FUND TOTAL	(\$55,272,007)	(\$56,336,851)

Technology Services Z242

2017 Public Law 284 Part ZZZZZZ 18

Initiative: Deappropriates and deallocates funds to offset appropriations and allocations contained in Part A of this Act related to transferring and reallocating the cost of one Public Service Manager II position, one GIS Coordinator position and 2 Senior Programmer Analyst positions and associated All Other costs from 100% Office of Information Services Fund to 100% General Fund and reallocates the cost of one Public Service Manager II position from 100% Office of Information Services Fund to 85% Other Special Revenue Funds and 15% General Fund within the same program to provide funding for Maine's Geographic Information Services and GeoLibrary.

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$442,039)	(\$447,750)
All Other	(\$631,403)	(\$631,403)
GENERAL FUND TOTAL	(\$1,073,442)	(\$1,079,153)
OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$442,039	\$447,750
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$442,039	\$447,750

Technology Services Z242

2017 Public Law 284 Part ZZZZZZ 18

Initiative: Deappropriates funds to offset appropriations contained in Part A of this Act related to funding for annual principal and interest payments on funds borrowed in support of state technology infrastructure improvements and system purchases and enhancements.

GENERAL FUND	2017-18	2018-19
All Other	(\$220,000)	(\$4,700,000)
GENERAL FUND TOTAL	(\$220,000)	(\$4,700,000)

TECHNOLOGY SERVICES Z242**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
OFFICE OF INFORMATION SERVICES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$0

**TECHNOLOGY SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
General Fund Total	\$0	\$0
Federal Expenditures Fund	2017-18	2018-19
All Other	\$0	\$0
Federal Expenditures Fund Total	\$0	\$0
Other Special Revenue Funds	2017-18	2018-19
All Other	\$0	\$0
Other Special Revenue Funds Total	\$0	\$0
Office of Information Services Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
Office of Information Services Fund Total	\$0	\$0
Statewide Radio and Network System Reserve Fund	2017-18	2018-19
All Other	\$0	\$0
Statewide Radio and Network System Reserve Fund Total	\$0	\$0

**TECHNOLOGY SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

TELECOMMUNICATIONS RELAY SERVICES COUNCIL

Telecommunications Relay Services Council Fund Z266

2017 Public Law 408

Initiative: Provides allocations for the annual budget for the Telecommunications Relay Services Council.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$150,000	\$600,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$600,000
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TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$150,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$600,000

TELECOMMUNICATIONS RELAY SERVICES COUNCIL		
DEPARTMENT TOTALS		
Other Special Revenue Funds	2017-18	2018-19
All Other	\$150,000	\$600,000
Other Special Revenue Funds Total	\$150,000	\$600,000

TELECOMMUNICATIONS RELAY SERVICES COUNCIL		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$150,000	\$600,000
DEPARTMENT TOTAL - ALL FUNDS	\$150,000	\$600,000

TRANSPORTATION, DEPARTMENT OF

Administration 0339

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	97.500	97.500
Personal Services	\$8,508,955	\$8,704,627
All Other	\$3,982,538	\$3,982,538
HIGHWAY FUND TOTAL	\$12,491,493	\$12,687,165

Administration 0339

2017 Public Law 283 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	2017-18	2018-19
All Other	\$886,501	\$887,481
HIGHWAY FUND TOTAL	\$886,501	\$887,481

Administration 0339

2017 Public Law 283 Part A 7

Initiative: Transfers funding for the operations of the headquarters building from the Administration program to the Maintenance and Operations program within the same fund.

HIGHWAY FUND	2017-18	2018-19
All Other	(\$492,064)	(\$492,064)
HIGHWAY FUND TOTAL	(\$492,064)	(\$492,064)

Administration 0339

2017 Public Law 283 Part A 7

Initiative: Provides funds for anticipated tort liability insurance increases at rates provided by Department of Administrative and Financial Services, Division of Risk Management.

HIGHWAY FUND	2017-18	2018-19
All Other	\$124,685	\$124,685
HIGHWAY FUND TOTAL	\$124,685	\$124,685

Administration 0339

2017 Public Law 283 Part A 7

Initiative: Provides funding for the approved reorganization of one Senior Legal Administrator position to a Public Service Manager II position. Also transfers and reallocates the position from 100% Highway Fund in the Administration program to 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$96,540)	(\$101,409)
HIGHWAY FUND TOTAL	(\$96,540)	(\$101,409)

Administration 0339

2017 Public Law 283 Part A 7

Initiative: Provides funding to increase the hours biweekly of various positions in order to make these positions full-time. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$70,101	\$73,531
HIGHWAY FUND TOTAL	\$70,101	\$73,531

Administration 0339

2017 Public Law 283 Part A 7

Initiative: Transfers one Staff Accountant position from the Highway Fund in the Administration program to the Fleet Services Fund in the Fleet Services program.

HIGHWAY FUND	2017-18	2018-19
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POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$74,178)	(\$75,275)
HIGHWAY FUND TOTAL	<u>(\$74,178)</u>	<u>(\$75,275)</u>

Administration 0339

2017 Public Law 283 Part A 7

Initiative: Transfers and reallocates one Office Associate II position from 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program to 100% Highway Fund in the Administration program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,712	\$65,876
HIGHWAY FUND TOTAL	<u>\$62,712</u>	<u>\$65,876</u>

Administration 0339

2017 Public Law 283 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$9,840	\$9,857
All Other	(\$9,840)	(\$9,857)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Administration 0339

2017 Public Law 283 Part D 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

HIGHWAY FUND	2017-18	2018-19
Personal Services	(\$242,316)	(\$246,813)
HIGHWAY FUND TOTAL	<u>(\$242,316)</u>	<u>(\$246,813)</u>

ADMINISTRATION 0339		
PROGRAM SUMMARY		
HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	96.500	96.500
Personal Services	\$8,238,574	\$8,430,394
All Other	\$4,491,820	\$4,492,783
HIGHWAY FUND TOTAL	<u>\$12,730,394</u>	<u>\$12,923,177</u>

Bond Interest - Highway 0358

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
All Other	\$1,691,210	\$905,540
HIGHWAY FUND TOTAL	\$1,691,210	\$905,540

**BOND INTEREST - HIGHWAY 0358
PROGRAM SUMMARY**

HIGHWAY FUND	2017-18	2018-19
All Other	\$1,691,210	\$905,540
HIGHWAY FUND TOTAL	\$1,691,210	\$905,540

Bond Retirement - Highway 0359

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
All Other	\$18,285,000	\$12,500,000
HIGHWAY FUND TOTAL	\$18,285,000	\$12,500,000

**BOND RETIREMENT - HIGHWAY 0359
PROGRAM SUMMARY**

HIGHWAY FUND	2017-18	2018-19
All Other	\$18,285,000	\$12,500,000
HIGHWAY FUND TOTAL	\$18,285,000	\$12,500,000

Callahan Mine Site Restoration Z007

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$740,000	\$740,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$740,000	\$740,000

**CALLAHAN MINE SITE RESTORATION Z007
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$740,000	\$740,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$740,000	\$740,000

Fleet Services 0347

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

FLEET SERVICES FUND - DOT	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	132.000	132.000
Personal Services	\$11,187,601	\$11,508,503
All Other	\$18,049,732	\$18,049,732
FLEET SERVICES FUND - DOT TOTAL	\$29,237,333	\$29,558,235

Fleet Services 0347

2017 Public Law 283 Part A 7

Initiative: Transfers and reallocates one Inventory and Property Associate II position from 100% Fleet Services Fund in the Fleet Services program to 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program.

FLEET SERVICES FUND - DOT	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,864)	(\$67,027)
FLEET SERVICES FUND - DOT TOTAL	(\$63,864)	(\$67,027)

Fleet Services 0347

2017 Public Law 283 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	2017-18	2018-19
All Other	(\$41,182)	(\$40,579)
FLEET SERVICES FUND - DOT TOTAL	(\$41,182)	(\$40,579)

Fleet Services 0347

2017 Public Law 283 Part A 7

Initiative: Transfers one Staff Accountant position from the Highway Fund in the Administration program to the Fleet Services Fund in the Fleet Services program.

FLEET SERVICES FUND - DOT	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,178	\$75,275
FLEET SERVICES FUND - DOT TOTAL	\$74,178	\$75,275

FLEET SERVICES 0347**PROGRAM SUMMARY**

FLEET SERVICES FUND - DOT	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	132.000	132.000
Personal Services	\$11,197,915	\$11,516,751
All Other	\$18,008,550	\$18,009,153
FLEET SERVICES FUND - DOT TOTAL	\$29,206,465	\$29,525,904

Highway and Bridge Capital 0406

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	457.000	457.000
POSITIONS - FTE COUNT	20.192	20.192
Personal Services	\$19,350,957	\$19,738,911
All Other	\$18,032,584	\$18,032,584
HIGHWAY FUND TOTAL	\$37,383,541	\$37,771,495

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$21,768,377	\$22,198,123
All Other	\$42,681,933	\$42,681,933
FEDERAL EXPENDITURES FUND TOTAL	\$64,450,310	\$64,880,056

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$2,413,954	\$2,457,131
All Other	\$4,592,216	\$4,592,216
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,006,170	\$7,049,347

Highway and Bridge Capital 0406

2017 Public Law 283

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2017-18 unallocated surplus in excess of \$100,000 pursuant to PL 2017, c. 283, Part F.

HIGHWAY FUND	2017-18	2018-19
Capital Expenditures	\$0	\$4,499,247
HIGHWAY FUND TOTAL	\$0	\$4,499,247

Highway and Bridge Capital 0406

2017 Public Law 283 Part A 7

Initiative: Provides funding for Capital Expenditures within the Federal Expenditures Fund and Other Special Revenue Funds in various programs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Capital Expenditures	\$117,000,000	\$120,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$117,000,000	\$120,000,000
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$10,000,000	\$10,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000,000	\$10,000,000

Highway and Bridge Capital 0406

2017 Public Law 283 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	2017-18	2018-19
All Other	\$1,001,265	\$853,897
HIGHWAY FUND TOTAL	\$1,001,265	\$853,897

Highway and Bridge Capital 0406

2017 Public Law 283 Part A 7

Initiative: Provides funding for new GARVEE bond funding for highway and bridge needs statewide.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$0	\$50,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000,000

Highway and Bridge Capital 0406

2017 Public Law 283 Part A 7

Initiative: Provides funding for the approved reorganization of 3 Assistant Technician positions to Civil Engineer III positions, 2 Assistant Technician positions to Civil Engineer II positions, one Assistant Technician position to a Project Manager I position and one Assistant Technician position to a Public Service Manager II position.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$105,979	\$112,416
HIGHWAY FUND TOTAL	\$105,979	\$112,416

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$117,750	\$124,907
FEDERAL EXPENDITURES FUND TOTAL	\$117,750	\$124,907

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$11,773	\$12,491
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,773	\$12,491

Highway and Bridge Capital 0406

2017 Public Law 283 Part A 7

Initiative: Provides funding for the approved reorganization of one Senior Legal Administrator position to a Public Service Manager II position. Also transfers and reallocates the position from 100% Highway Fund in the Administration program to 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,885	\$51,262
All Other	\$600	\$600
HIGHWAY FUND TOTAL	\$49,485	\$51,862
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$54,318	\$56,958
All Other	\$600	\$600
FEDERAL EXPENDITURES FUND TOTAL	\$54,918	\$57,558
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$5,427	\$5,693
All Other	\$50	\$50
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,477	\$5,743

Highway and Bridge Capital 0406

2017 Public Law 283 Part A 7

Initiative: Provides funding to increase the hours biweekly of various positions in order to make these positions full-time. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$27,437	\$28,773
HIGHWAY FUND TOTAL	\$27,437	\$28,773
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$21,205	\$22,223
FEDERAL EXPENDITURES FUND TOTAL	\$21,205	\$22,223
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$2,119	\$2,222
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,119	\$2,222

Highway and Bridge Capital 0406

2017 Public Law 283 Part A 7

Initiative: Transfers and reallocates one Technician position from 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program to 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$32,630	\$34,024
HIGHWAY FUND TOTAL	\$32,630	\$34,024
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$36,257	\$37,807
FEDERAL EXPENDITURES FUND TOTAL	\$36,257	\$37,807
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$3,622	\$3,777
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,622	\$3,777

Highway and Bridge Capital 0406

2017 Public Law 283 Part A 7

Initiative: Transfers and reallocates one Assistant Technician position from 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program to 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$28,685)	(\$29,388)
HIGHWAY FUND TOTAL	(\$28,685)	(\$29,388)
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$31,874)	(\$32,656)
FEDERAL EXPENDITURES FUND TOTAL	(\$31,874)	(\$32,656)
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	(\$3,186)	(\$3,261)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,186)	(\$3,261)

Highway and Bridge Capital 0406

2017 Public Law 283 Part A 7

Initiative: Provides funding for the approved reorganization of one Occupational Safety Engineer position to a Public Service Manager I position and increases the hours from 54 hours to 80 hours biweekly. Also transfers All Other to Personal Services to fund the position changes.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$18,595	\$19,567
All Other	(\$18,595)	(\$19,567)
HIGHWAY FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$20,660	\$21,742
All Other	(\$20,660)	(\$21,742)

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$2,065	\$2,174
All Other	(\$2,065)	(\$2,174)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Highway and Bridge Capital 0406

2017 Public Law 283 Part A 7

Initiative: Provides funding for Capital Expenditures.

HIGHWAY FUND	2017-18	2018-19
Capital Expenditures	\$867,218	\$1,734,436
HIGHWAY FUND TOTAL	\$867,218	\$1,734,436

Highway and Bridge Capital 0406

2017 Public Law 283 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$4,744	\$4,748
All Other	(\$4,744)	(\$4,748)
HIGHWAY FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$5,272	\$5,278
All Other	(\$5,272)	(\$5,278)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$528	\$528
All Other	(\$528)	(\$528)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Highway and Bridge Capital 0406

2017 Public Law 283 Part D 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

HIGHWAY FUND	2017-18	2018-19
Personal Services	(\$536,299)	(\$544,992)
HIGHWAY FUND TOTAL	(\$536,299)	(\$544,992)

HIGHWAY AND BRIDGE CAPITAL 0406
PROGRAM SUMMARY

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	458.000	458.000
POSITIONS - FTE COUNT	20.192	20.192
Personal Services	\$19,024,243	\$19,415,321
All Other	\$19,011,110	\$18,862,766
Capital Expenditures	\$867,218	\$6,233,683
HIGHWAY FUND TOTAL	\$38,902,571	\$44,511,770
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$21,991,965	\$22,434,382
All Other	\$42,656,601	\$42,655,513
Capital Expenditures	\$117,000,000	\$120,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$181,648,566	\$185,089,895
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$2,436,302	\$2,480,755
All Other	\$4,589,673	\$4,589,564
Capital Expenditures	\$10,000,000	\$60,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,025,975	\$67,070,319

Highway Light Capital Z095

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
All Other	\$2,250,000	\$2,250,000
HIGHWAY FUND TOTAL	\$2,250,000	\$2,250,000

Highway Light Capital Z095

2017 Public Law 283 Part A 7

Initiative: Provides funding for the Highway Light Capital program at a level to provide approximately 600 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$2,493,750	\$2,565,000
Capital Expenditures	\$226,933	\$773,755
HIGHWAY FUND TOTAL	\$2,720,683	\$3,338,755

Highway Light Capital Z095

2017 Public Law 283 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	2017-18	2018-19
Capital Expenditures	\$17,500,000	\$17,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,500,000	\$17,500,000

HIGHWAY LIGHT CAPITAL Z095		
PROGRAM SUMMARY		
HIGHWAY FUND	2017-18	2018-19
Personal Services	\$2,493,750	\$2,565,000
All Other	\$2,250,000	\$2,250,000
Capital Expenditures	\$226,933	\$773,755
HIGHWAY FUND TOTAL	\$4,970,683	\$5,588,755
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$17,500,000	\$17,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,500,000	\$17,500,000

Local Road Assistance Program 0337

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
All Other	\$20,936,671	\$20,936,671
HIGHWAY FUND TOTAL	\$20,936,671	\$20,936,671

Local Road Assistance Program 0337

2017 Public Law 283 Part A 7

Initiative: Adjusts funding in the Local Road Assistance Program at the correct proportioned rate per the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2017-18	2018-19
All Other	\$321,766	\$142,926
HIGHWAY FUND TOTAL	\$321,766	\$142,926

LOCAL ROAD ASSISTANCE PROGRAM 0337**PROGRAM SUMMARY**

HIGHWAY FUND	2017-18	2018-19
All Other	\$21,258,437	\$21,079,597
HIGHWAY FUND TOTAL	\$21,258,437	\$21,079,597

Maintenance and Operations 0330

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	159.000	159.000
POSITIONS - FTE COUNT	1,055.059	1,055.059
Personal Services	\$79,991,025	\$82,251,788
All Other	\$66,014,965	\$66,014,965
HIGHWAY FUND TOTAL	\$146,005,990	\$148,266,753

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$3,391,433	\$3,485,389
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$8,497,602	\$8,591,558

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
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	2017-18	2018-19
All Other	\$500,000	\$500,000
INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000

Maintenance and Operations 0330

2017 Public Law 283

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2016-17 unallocated surplus in excess of \$100,000 pursuant to PL 2015, c. 268, Part C.

HIGHWAY FUND	2017-18	2018-19
All Other	\$8,504,230	\$0
HIGHWAY FUND TOTAL	\$8,504,230	\$0

Maintenance and Operations 0330

2017 Public Law 283

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2017-18 unallocated surplus in excess of \$100,000 pursuant to PL 2017, c. 283, Part F.

HIGHWAY FUND	2017-18	2018-19
All Other	\$0	\$6,442,065
HIGHWAY FUND TOTAL	\$0	\$6,442,065

Maintenance and Operations 0330

2017 Public Law 283 Part A 7

Initiative: Provides funding for the purchase of approximately 50 vehicles in each fiscal year of the biennium in accordance with the long-term equipment purchasing plan.

HIGHWAY FUND	2017-18	2018-19
Capital Expenditures	\$6,400,000	\$6,450,000
HIGHWAY FUND TOTAL	\$6,400,000	\$6,450,000

Maintenance and Operations 0330

2017 Public Law 283 Part A 7

Initiative: Transfers and reallocates one Inventory and Property Associate II position from 100% Fleet Services Fund in the Fleet Services program to 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,310	\$64,346
HIGHWAY FUND TOTAL	\$61,310	\$64,346

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$2,554	\$2,681
FEDERAL EXPENDITURES FUND TOTAL	\$2,554	\$2,681

Maintenance and Operations 0330

2017 Public Law 283 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	2017-18	2018-19
All Other	\$983,899	\$1,207,485
HIGHWAY FUND TOTAL	\$983,899	\$1,207,485

Maintenance and Operations 0330

2017 Public Law 283 Part A 7

Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.

HIGHWAY FUND	2017-18	2018-19
Capital Expenditures	\$601,000	\$601,000

HIGHWAY FUND TOTAL	\$601,000	\$601,000
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Maintenance and Operations 0330

2017 Public Law 283 Part A 7

Initiative: Transfers funding for the operations of the headquarters building from the Administration program to the Maintenance and Operations program within the same fund.

HIGHWAY FUND	2017-18	2018-19
All Other	\$492,064	\$492,064
HIGHWAY FUND TOTAL	\$492,064	\$492,064

Maintenance and Operations 0330

2017 Public Law 283 Part A 7

Initiative: Provides funding for the replacement of a boiler, an air handling unit and roof repairs at the headquarters building on Child Street.

HIGHWAY FUND	2017-18	2018-19
Capital Expenditures	\$245,000	\$330,000
HIGHWAY FUND TOTAL	\$245,000	\$330,000

Maintenance and Operations 0330

2017 Public Law 283 Part A 7

Initiative: Provides funding to increase the hours biweekly of various positions in order to make these positions full-time. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2017-18	2018-19
Personal Services	\$8,350	\$8,778
HIGHWAY FUND TOTAL	\$8,350	\$8,778

Maintenance and Operations 0330

2017 Public Law 283 Part A 7

Initiative: Transfers and reallocates one Technician position from 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program to 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,609)	(\$72,584)
HIGHWAY FUND TOTAL	(\$69,609)	(\$72,584)

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$2,900)	(\$3,024)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,900)	(\$3,024)

Maintenance and Operations 0330

2017 Public Law 283 Part A 7

Initiative: Transfers and reallocates one Assistant Technician position from 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program to 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,195	\$62,694
HIGHWAY FUND TOTAL	\$61,195	\$62,694
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$2,550	\$2,611
FEDERAL EXPENDITURES FUND TOTAL	\$2,550	\$2,611

Maintenance and Operations 0330

2017 Public Law 283 Part A 7

Initiative: Transfers and reallocates one Office Associate II position from 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program to 100% Highway Fund in the Administration program.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$60,203)	(\$63,241)
HIGHWAY FUND TOTAL	(\$60,203)	(\$63,241)
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	(\$2,509)	(\$2,635)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,509)	(\$2,635)

Maintenance and Operations 0330

2017 Public Law 283 Part A 7

Initiative: Transfers one Highway Laborer position from the Department of Transportation, Maintenance and Operations program, Highway Fund to the Department of Marine Resources, Bureau of Policy and Management program, Other Special Revenue Funds and reorganizes the position to a Resource Management Coordinator position.

HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$54,207)	(\$56,918)
HIGHWAY FUND TOTAL	(\$54,207)	(\$56,918)

Maintenance and Operations 0330

2017 Public Law 283 Part D 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

HIGHWAY FUND	2017-18	2018-19
Personal Services	(\$412,510)	(\$417,560)
HIGHWAY FUND TOTAL	(\$412,510)	(\$417,560)

MAINTENANCE AND OPERATIONS 0330		
PROGRAM SUMMARY		
HIGHWAY FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	158.000	158.000
POSITIONS - FTE COUNT	1,055.059	1,055.059
Personal Services	\$79,525,351	\$81,777,303
All Other	\$75,995,158	\$74,156,579
Capital Expenditures	\$7,246,000	\$7,381,000
HIGHWAY FUND TOTAL	\$162,766,509	\$163,314,882
FEDERAL EXPENDITURES FUND	2017-18	2018-19
Personal Services	\$3,391,128	\$3,485,022
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$8,497,297	\$8,591,191
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
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	2017-18	2018-19
All Other	\$500,000	\$500,000
INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000

Multimodal - Aviation 0294

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$1,585,782	\$1,585,782
FEDERAL EXPENDITURES FUND TOTAL	\$1,585,782	\$1,585,782
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$208,877	\$211,135
All Other	\$957,000	\$957,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,165,877	\$1,168,135

Multimodal - Aviation 0294

2017 Public Law 283 Part A 7

Initiative: Provides funding for Capital Expenditures within the Federal Expenditures Fund and Other Special Revenue Funds in various programs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000

MULTIMODAL - AVIATION 0294
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2017-18	2018-19
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	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$208,877	\$211,135
All Other	\$957,000	\$957,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,165,877	\$1,168,135

Multimodal - Freight Rail 0350

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$100,000	\$100,000
FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$226,168	\$230,016
All Other	\$1,467,904	\$1,467,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,694,072	\$1,697,920

Multimodal - Freight Rail 0350

2017 Public Law 283 Part A 7

Initiative: Provides funding for Capital Expenditures within the Federal Expenditures Fund and Other Special Revenue Funds in various programs.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000

Multimodal - Freight Rail 0350

2017 Public Law 283 Part A 7

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$8,656	\$8,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,656	\$8,668

MULTIMODAL - FREIGHT RAIL 0350		
PROGRAM SUMMARY		
HIGHWAY FUND	2017-18	2018-19
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$100,000	\$100,000
FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$234,824	\$238,684
All Other	\$1,467,904	\$1,467,904
Capital Expenditures	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,202,728	\$2,206,588

Multimodal - Island Ferry Service Z016

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2017-18	2018-19
All Other	\$5,463,443	\$5,463,443
HIGHWAY FUND TOTAL	\$5,463,443	\$5,463,443

ISLAND FERRY SERVICES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	11.532	11.532
Personal Services	\$6,586,089	\$6,709,062
All Other	\$4,007,500	\$4,007,500
ISLAND FERRY SERVICES FUND TOTAL	\$10,593,589	\$10,716,562

Multimodal - Island Ferry Service Z016

2017 Public Law 283 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	2017-18	2018-19
All Other	\$39,675	\$37,430
HIGHWAY FUND TOTAL	\$39,675	\$37,430

ISLAND FERRY SERVICES FUND	2017-18	2018-19
All Other	\$79,350	\$74,859
ISLAND FERRY SERVICES FUND TOTAL	\$79,350	\$74,859

Multimodal - Island Ferry Service Z016

2017 Public Law 283 Part A 7

Initiative: Provides funding for approved range changes for 2 Ferry Ordinary Seaman positions from range 6 to range 10, 19 Ferry Engineer positions from range 20 to range 21, 19 Ferry Captain positions from range 26 to range 27, and one Ferry Port Engineer position from range 25 to range 27 and transfers All Other to Personal Services to fund the position changes.

ISLAND FERRY SERVICES FUND	2017-18	2018-19
Personal Services	\$91,338	\$91,705
All Other	(\$91,338)	(\$91,705)
ISLAND FERRY SERVICES FUND TOTAL	\$0	\$0

Multimodal - Island Ferry Service Z016

2017 Public Law 283 Part A 7

Initiative: Reduces funding to adjust the 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	2017-18	2018-19
All Other	(\$166,649)	(\$105,162)
HIGHWAY FUND TOTAL	(\$166,649)	(\$105,162)

Multimodal - Island Ferry Service Z016

2017 Public Law 283 Part A 7

Initiative: Provides funding for the approved range change of 7 Customer Representative Associate I Ferry Supervisor positions from range 13 to range 17, changes the position title to Ferry Terminal Facility Supervisor and transfers All Other to Personal Services to fund the position changes.

ISLAND FERRY SERVICES FUND	2017-18	2018-19
Personal Services	\$24,706	\$24,159
All Other	(\$24,706)	(\$24,159)
ISLAND FERRY SERVICES FUND TOTAL	\$0	\$0

MULTIMODAL - ISLAND FERRY SERVICE Z016 PROGRAM SUMMARY		
HIGHWAY FUND	2017-18	2018-19
All Other	\$5,336,469	\$5,395,711
HIGHWAY FUND TOTAL	\$5,336,469	\$5,395,711
ISLAND FERRY SERVICES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	11.532	11.532
Personal Services	\$6,702,133	\$6,824,926
All Other	\$3,970,806	\$3,966,495
ISLAND FERRY SERVICES FUND TOTAL	\$10,672,939	\$10,791,421

Multimodal - Passenger Rail Z139

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

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

Multimodal - Passenger Rail Z139

2017 Public Law 283 Part A 7

Initiative: Reduces state support for the Northern New England Passenger Rail Authority.

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

Multimodal - Passenger Rail Z139

2017 Public Law 295

Initiative: Allocates funds previously deallocated in PL 2017, c. 283, Part A related to the state support for the Northern New England Passenger Rail Authority.

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

**MULTIMODAL - PASSENGER RAIL Z139
PROGRAM SUMMARY**

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

Multimodal - Ports and Marine 0323

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$193,881	\$195,074
All Other	\$8,334	\$8,334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$202,215	\$203,408

Multimodal - Ports and Marine 0323

2017 Public Law 283 Part A 7

Initiative: Continues one Public Service Coordinator II position previously established by Financial Order 003535 F6 and continued in Financial Order 003866 F7 to support expansion, marketing and logistical planning efforts at the International Marine Terminal.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,916	\$116,574
All Other	\$1,119	\$1,166
OTHER SPECIAL REVENUE FUNDS TOTAL	\$113,035	\$117,740

Multimodal - Ports and Marine 0323

2017 Public Law 283 Part A 7

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$4,848	\$4,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,848	\$4,854

MULTIMODAL - PORTS AND MARINE 0323**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$310,645	\$316,502
All Other	\$9,453	\$9,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$320,098	\$326,002

Multimodal - Transit 0443

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$472,847	\$481,731
All Other	\$8,134,946	\$8,134,946
FEDERAL EXPENDITURES FUND TOTAL	\$8,607,793	\$8,616,677
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,100	\$67,664
All Other	\$1,400,000	\$1,400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,467,100	\$1,467,664

Multimodal - Transit 0443

2017 Public Law 283 Part A 7

Initiative: Provides funding for Capital Expenditures within the Federal Expenditures Fund and Other Special Revenue Funds in various programs.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
Capital Expenditures	\$3,800,000	\$3,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,800,000	\$3,800,000

Multimodal - Transit 0443

2017 Public Law 283 Part A 7

Initiative: Provides funding for the approved reorganization of one Public Service Manager II from range 30 to range 32 and transfers All Other to Personal Services to fund the reorganization.

FEDERAL EXPENDITURES FUND	2017-18	2018-19
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Personal Services	\$4,328	\$4,334
All Other	(\$4,328)	(\$4,334)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$4,328	\$4,335
All Other	(\$4,328)	(\$4,335)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**MULTIMODAL - TRANSIT 0443
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$477,175	\$486,065
All Other	\$8,130,618	\$8,130,612
Capital Expenditures	\$3,800,000	\$3,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$12,407,793	\$12,416,677
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,428	\$71,999
All Other	\$1,395,672	\$1,395,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,467,100	\$1,467,664

Multimodal Transportation Fund Z017

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$1,209,519	\$1,209,519
FEDERAL EXPENDITURES FUND TOTAL	\$1,209,519	\$1,209,519
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$250,000	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$250,000

Multimodal Transportation Fund Z017

2017 Public Law 283 Part A 7

Initiative: Provides funding for engineering services performed by department staff for projects financed through General Fund general obligation bond funds. Also adjusts Capital Expenditures to the anticipated revenue and expenditure level for the biennium.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$400,000	\$400,000

Capital Expenditures	\$1,234,194	\$1,240,859
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,634,194</u>	<u>\$1,640,859</u>

Multimodal Transportation Fund Z017

2017 Public Law 283 Part A 7

Initiative: Adjusts allocations to reflect revenue changes associated with sales tax changes in LD 390, Part E.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Capital Expenditures	\$0	\$1,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$1,500</u>

MULTIMODAL TRANSPORTATION FUND Z017		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2017-18	2018-19
All Other	\$1,209,519	\$1,209,519
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,209,519</u>	<u>\$1,209,519</u>
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$400,000	\$400,000
All Other	\$250,000	\$250,000
Capital Expenditures	\$1,234,194	\$1,242,359
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,884,194</u>	<u>\$1,892,359</u>

Receivables 0344

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$100,000	\$100,000
All Other	\$912,121	\$912,121
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,012,121</u>	<u>\$1,012,121</u>

RECEIVABLES 0344		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$100,000	\$100,000
All Other	\$912,121	\$912,121
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,012,121</u>	<u>\$1,012,121</u>

State Infrastructure Bank 0870

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

**STATE INFRASTRUCTURE BANK 0870
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Transportation Facilities Z010

2017 Public Law 283 Part A 7

Initiative: BASELINE BUDGET

TRANSPORTATION FACILITIES FUND	2017-18	2018-19
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	2017-18	2018-19
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	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	712.500	712.500
POSITIONS - FTE COUNT	1,075.251	1,075.251
Personal Services	\$109,281,918	\$112,188,018
All Other	\$148,922,803	\$140,246,575
Capital Expenditures	\$8,340,151	\$14,388,438
Highway Fund Total	\$266,544,872	\$266,823,031
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$25,860,268	\$26,405,469
All Other	\$58,938,689	\$58,937,595
Capital Expenditures	\$121,100,000	\$124,100,000
Federal Expenditures Fund Total	\$205,898,957	\$209,443,064
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$3,862,076	\$3,919,075
All Other	\$13,846,709	\$13,846,640
Capital Expenditures	\$29,234,194	\$79,242,359
Other Special Revenue Funds Total	\$46,942,979	\$97,008,074
Transportation Facilities Fund	2017-18	2018-19
All Other	\$2,200,000	\$2,200,000
Transportation Facilities Fund Total	\$2,200,000	\$2,200,000
Fleet Services Fund - DOT	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	132.000	132.000
Personal Services	\$11,197,915	\$11,516,751
All Other	\$18,008,550	\$18,009,153
Fleet Services Fund - DOT Total	\$29,206,465	\$29,525,904
Industrial Drive Facility Fund	2017-18	2018-19
All Other	\$500,000	\$500,000
Industrial Drive Facility Fund Total	\$500,000	\$500,000
Island Ferry Services Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	11.532	11.532
Personal Services	\$6,702,133	\$6,824,926
All Other	\$3,970,806	\$3,966,495

Island Ferry Services Fund Total	\$10,672,939	\$10,791,421
TRANSPORTATION, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	827.500	827.500
POSITIONS - FTE COUNT	1,218.783	1,218.783
Personal Services	\$156,904,310	\$160,854,239
All Other	\$246,387,557	\$237,706,458
Capital Expenditures	\$158,674,345	\$217,730,797
DEPARTMENT TOTAL - ALL FUNDS	\$561,966,212	\$616,291,494

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

2017 Public Law 284 Part A 68

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,343,670	\$1,383,185
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,119,947	\$2,159,462

ABANDONED PROPERTY FUND	2017-18	2018-19
All Other	\$292,424	\$292,424
ABANDONED PROPERTY FUND TOTAL	\$292,424	\$292,424

Administration - Treasury 0022

2017 Public Law 284 Part A 68

Initiative: Provides funding for the modernization or replacement of the State's unclaimed property application.

ABANDONED PROPERTY FUND	2017-18	2018-19
All Other	\$23,030	\$23,030
ABANDONED PROPERTY FUND TOTAL	\$23,030	\$23,030

Administration - Treasury 0022

2017 Public Law 284 Part X 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

GENERAL FUND	2017-18	2018-19
Personal Services	(\$38,153)	(\$39,102)

GENERAL FUND TOTAL		(\$38,153)	(\$39,102)
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ADMINISTRATION - TREASURY 0022			
PROGRAM SUMMARY			
GENERAL FUND		2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT		16.000	16.000
Personal Services		\$1,305,517	\$1,344,083
All Other		\$776,277	\$776,277
GENERAL FUND TOTAL		\$2,081,794	\$2,120,360
ABANDONED PROPERTY FUND		2017-18	2018-19
All Other		\$315,454	\$315,454
ABANDONED PROPERTY FUND TOTAL		\$315,454	\$315,454

Debt Service - Treasury 0021

2017 Public Law 284 Part A 68

Initiative: BASELINE BUDGET

GENERAL FUND		2017-18	2018-19
All Other		\$82,258,192	\$82,258,192
GENERAL FUND TOTAL		\$82,258,192	\$82,258,192

FEDERAL EXPENDITURES FUND ARRA		2017-18	2018-19
All Other		\$295,738	\$295,738
FEDERAL EXPENDITURES FUND ARRA TOTAL		\$295,738	\$295,738

Debt Service - Treasury 0021

2017 Public Law 284 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		2017-18	2018-19
All Other		\$11,096,167	\$24,491,014
GENERAL FUND TOTAL		\$11,096,167	\$24,491,014

Debt Service - Treasury 0021

2017 Public Law 284 Part ZZZZZZ 16

Initiative: Reduces funding for debt service costs on a one-time basis.

GENERAL FUND		2017-18	2018-19
All Other		(\$3,000,000)	(\$10,000,000)
GENERAL FUND TOTAL		(\$3,000,000)	(\$10,000,000)

DEBT SERVICE - TREASURY 0021**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$90,354,359	\$96,749,206
GENERAL FUND TOTAL	\$90,354,359	\$96,749,206
FEDERAL EXPENDITURES FUND ARRA	2017-18	2018-19
All Other	\$295,738	\$295,738
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$295,738	\$295,738

Disproportionate Tax Burden Fund 0472

2017 Public Law 284 Part A 68

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$15,700,000	\$15,700,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,700,000	\$15,700,000

Disproportionate Tax Burden Fund 0472

2017 Public Law 284 Part A 68

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$879,084	\$1,499,484
OTHER SPECIAL REVENUE FUNDS TOTAL	\$879,084	\$1,499,484

Disproportionate Tax Burden Fund 0472

2017 Public Law 284 Part A 68

Initiative: Adjusts funding to reflect revenue changes approved by the December 1, 2016 Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$5,600	(\$112,400)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,600	(\$112,400)

DISPROPORTIONATE TAX BURDEN FUND 0472**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$16,584,684	\$17,087,084
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,584,684	\$17,087,084

Passamaquoddy Sales Tax Fund 0915

2017 Public Law 284 Part A 68

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

**PASSAMAQUODDY SALES TAX FUND 0915
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

State - Municipal Revenue Sharing 0020

2017 Public Law 284 Part A 68

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$46,800,000	\$46,800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,800,000	\$46,800,000

State - Municipal Revenue Sharing 0020

2017 Public Law 284 Part A 68

Initiative: Adjusts funding to reflect revenue changes approved by the December 1, 2016 Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$22,400	(\$449,600)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,400	(\$449,600)

**STATE - MUNICIPAL REVENUE SHARING 0020
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$46,822,400	\$46,350,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,822,400	\$46,350,400

**TREASURER OF STATE, OFFICE OF
DEPARTMENT TOTALS**

General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,305,517	\$1,344,083
All Other	\$91,130,636	\$97,525,483
General Fund Total	\$92,436,153	\$98,869,566
Other Special Revenue Funds	2017-18	2018-19
All Other	\$63,424,691	\$63,455,091
Other Special Revenue Funds Total	\$63,424,691	\$63,455,091
Federal Expenditures Fund ARRA	2017-18	2018-19
All Other	\$295,738	\$295,738
Federal Expenditures Fund ARRA Total	\$295,738	\$295,738
Abandoned Property Fund	2017-18	2018-19
All Other	\$315,454	\$315,454
Abandoned Property Fund Total	\$315,454	\$315,454

**TREASURER OF STATE, OFFICE OF
DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,305,517	\$1,344,083
All Other	\$155,166,519	\$161,591,766
DEPARTMENT TOTAL - ALL FUNDS	\$156,472,036	\$162,935,849

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**Casco Bay Estuary Project - University of Southern Maine 0983**

2017 Public Law 284 Part A 69

Initiative: BASELINE BUDGET

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

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983
PROGRAM SUMMARY

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

Debt Service - University of Maine System 0902

2017 Public Law 284 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$3,267,950	\$3,267,950
GENERAL FUND TOTAL	\$3,267,950	\$3,267,950

Debt Service - University of Maine System 0902

2017 Public Law 284 Part ZZZZZZ 17

Initiative: Provides funding for debt service to support a revenue bond to bring facilities into compliance while improving the safety, accessibility and general condition of the university's aging facilities.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$3,267,950	\$5,267,950
GENERAL FUND TOTAL	\$3,267,950	\$5,267,950

Educational and General Activities - UMS 0031

2017 Public Law 284 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$182,620,534	\$182,620,534
GENERAL FUND TOTAL	\$182,620,534	\$182,620,534

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

Educational and General Activities - UMS 0031

2017 Public Law 284 Part A 69

Initiative: Provides funding to continue to offset the impact of an in-state tuition increase. Also provides funding for pest management and pesticide safety outreach and education and for testing of ticks provided by the public and certain other laboratory operations at the University of Maine Cooperative Extension's animal and plant disease and insect control laboratory.

GENERAL FUND	2017-18	2018-19
All Other	\$5,800,000	\$5,800,000
GENERAL FUND TOTAL	\$5,800,000	\$5,800,000

Educational and General Activities - UMS 0031

2017 Public Law 284 Part A 69

Initiative: Provides funding for the continued support of early college programs.

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

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031
PROGRAM SUMMARY

GENERAL FUND	2017-18	2018-19
All Other	\$188,920,534	\$188,920,534
GENERAL FUND TOTAL	\$188,920,534	\$188,920,534
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

Maine Economic Improvement Fund 0986

2017 Public Law 284 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

**MAINE ECONOMIC IMPROVEMENT FUND 0986
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

New Ventures Maine Z169

2017 Public Law 284 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$864,475	\$864,475
GENERAL FUND TOTAL	\$864,475	\$864,475

New Ventures Maine Z169

2017 Public Law 284 Part A 69

Initiative: Provides funding to cover increased personnel costs to deliver core workforce, financial and microenterprise services in person and online.

GENERAL FUND	2017-18	2018-19
All Other	\$33,125	\$50,175
GENERAL FUND TOTAL	\$33,125	\$50,175

**NEW VENTURES MAINE Z169
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$897,600	\$914,650
GENERAL FUND TOTAL	\$897,600	\$914,650

UM Cooperative Extension - Pesticide Education Z059

2017 Public Law 284 Part A 69

Initiative: BASELINE BUDGET

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

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059
PROGRAM SUMMARY

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

University of Maine Cooperative Extension Z172

2017 Public Law 284 Part A 69

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$135,000	\$135,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,000	\$135,000

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$135,000	\$135,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,000	\$135,000

University of Maine Scholarship Fund Z011

2017 Public Law 284 Part A 69

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$3,245,560	\$3,245,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,245,560	\$3,245,560

University of Maine Scholarship Fund Z011

2017 Public Law 284 Part A 69

Initiative: Provides funding to align allocations with dedicated revenue as projected by the December 2016 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$119,989	\$152,894
OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,989	\$152,894

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$3,365,549	\$3,398,454
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,365,549	\$3,398,454

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS

General Fund	2017-18	2018-19
All Other	\$210,471,084	\$212,488,134
General Fund Total	\$210,471,084	\$212,488,134
Other Special Revenue Funds	2017-18	2018-19
All Other	\$4,101,049	\$4,133,954
Other Special Revenue Funds Total	\$4,101,049	\$4,133,954

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS - ALL FUNDS

	2017-18	2018-19
All Other	\$214,572,133	\$216,622,088
DEPARTMENT TOTAL - ALL FUNDS	\$214,572,133	\$216,622,088

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

2017 Public Law 284 Part A 70

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	\$9,405,318	\$9,568,060
All Other	\$2,174,059	\$2,174,059
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,579,377	\$11,742,119

Administration - Workers' Compensation Board 0183

2017 Public Law 284 Part A 70

Initiative: Provides funding to increase the hours of one Secretary Legal position from 70 hours to 80 hours biweekly.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$7,595	\$7,982

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,595	\$7,982
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Administration - Workers' Compensation Board 0183

2017 Public Law 284 Part A 70

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$6,213	\$6,490
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,213	\$6,490

Administration - Workers' Compensation Board 0183

2017 Public Law 284 Part A 70

Initiative: Provides funding for increases in operational expenses.

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
All Other	\$244,410	\$280,591
OTHER SPECIAL REVENUE FUNDS TOTAL	\$244,410	\$280,591

Administration - Workers' Compensation Board 0183

2017 Public Law 284 Part A 70

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

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$3,730	\$5,295
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,730	\$5,295

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	\$9,422,856	\$9,587,827
All Other	\$2,418,469	\$2,454,650
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,841,325	\$12,042,477

Employment Rehabilitation Program 0195

2017 Public Law 284 Part A 70

Initiative: BASELINE BUDGET

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

EMPLOYMENT REHABILITATION PROGRAM 0195**PROGRAM SUMMARY**

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

Workers' Compensation Board 0751

2017 Public Law 284 Part A 70

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$10,000	\$10,000
All Other	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820

WORKERS' COMPENSATION BOARD 0751**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2017-18	2018-19
Personal Services	\$10,000	\$10,000
All Other	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820

WORKERS' COMPENSATION BOARD**DEPARTMENT TOTALS**

Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	\$9,432,856	\$9,597,827
All Other	\$2,554,289	\$2,590,470
Other Special Revenue Funds Total	\$11,987,145	\$12,188,297

WORKERS' COMPENSATION BOARD**DEPARTMENT TOTALS - ALL FUNDS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	\$9,432,856	\$9,597,827
All Other	\$2,554,289	\$2,590,470
DEPARTMENT TOTAL - ALL FUNDS	\$11,987,145	\$12,188,297

FUND TOTALS - ALL DEPARTMENTS	2017-18	2018-19
General Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5,781.421	5,802.421
POSITIONS - FTE COUNT	146.770	146.270
Personal Services	\$490,705,359	\$504,596,975
All Other	\$3,023,077,195	\$3,203,253,862
Capital Expenditures	\$891,390	\$263,150
General Fund Total	\$3,514,673,944	\$3,708,113,987
Highway Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,175.000	1,173.000
POSITIONS - FTE COUNT	1,075.251	1,075.251
Personal Services	\$157,395,067	\$161,043,737
All Other	\$171,381,038	\$163,109,904
Capital Expenditures	\$8,670,376	\$14,710,081
Highway Fund Total	\$337,446,481	\$338,863,722
Federal Expenditures Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1,124.000	1,103.000
POSITIONS - FTE COUNT	33.361	33.361
Personal Services	\$131,739,562	\$133,380,663
All Other	\$2,535,655,042	\$2,620,838,489
Capital Expenditures	\$123,555,050	\$126,521,000
Federal Expenditures Fund Total	\$2,790,949,654	\$2,880,740,152
Fund for a Healthy Maine	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,324,733	\$1,369,310
All Other	\$51,730,925	\$56,287,219
Fund for a Healthy Maine Total	\$53,055,658	\$57,656,529
Other Special Revenue Funds	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2,322.000	2,330.500
POSITIONS - FTE COUNT	48.266	47.674
Personal Services	\$210,214,405	\$217,075,733
All Other	\$808,891,045	\$830,067,336
Capital Expenditures	\$30,769,453	\$80,757,825
Unallocated	\$0	\$0
Other Special Revenue Funds Total	\$1,049,874,903	\$1,127,900,894
Federal Block Grant Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	82.500	80.500
Personal Services	\$6,551,120	\$6,646,728
All Other	\$197,776,951	\$210,827,190

Federal Block Grant Fund Total	\$204,328,071	\$217,473,918
Federal Expenditures Fund ARRA	2017-18	2018-19
All Other	\$1,801,506	\$1,801,506
Federal Expenditures Fund ARRA Total	\$1,801,506	\$1,801,506
Financial and Personnel Services Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	285.000	285.000
Personal Services	\$22,647,636	\$23,229,742
All Other	\$1,721,800	\$1,721,800
Financial and Personnel Services Fund Total	\$24,369,436	\$24,951,542
Transportation Facilities Fund	2017-18	2018-19
All Other	\$2,200,000	\$2,200,000
Transportation Facilities Fund Total	\$2,200,000	\$2,200,000
Fleet Services Fund - DOT	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	132.000	132.000
Personal Services	\$11,197,915	\$11,516,751
All Other	\$18,008,550	\$18,009,153
Fleet Services Fund - DOT Total	\$29,206,465	\$29,525,904
Postal, Printing and Supply Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,182,060	\$2,233,022
All Other	\$1,542,220	\$1,542,220
Postal, Printing and Supply Fund Total	\$3,724,280	\$3,775,242
Office of Information Services Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	476.500	439.000
Personal Services	\$47,946,706	\$45,393,708
All Other	\$7,471,270	\$7,465,142
Office of Information Services Fund Total	\$55,417,976	\$52,858,850
Risk Management Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$435,202	\$447,739
All Other	\$3,528,053	\$3,527,742
Risk Management Fund Total	\$3,963,255	\$3,975,481
Workers' Compensation Management Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,641,537	\$1,662,012
All Other	\$18,154,365	\$18,154,362

Workers' Compensation Management Fund Total	\$19,795,902	\$19,816,374
Central Motor Pool	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,075,143	\$1,099,779
All Other	\$7,876,304	\$8,065,968
Central Motor Pool Total	\$8,951,447	\$9,165,747
Real Property Lease Internal Service Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$303,725	\$309,056
All Other	\$25,590,339	\$25,590,339
Real Property Lease Internal Service Fund Total	\$25,894,064	\$25,899,395
Bureau of Revenue Services Fund	2017-18	2018-19
All Other	\$151,720	\$151,720
Bureau of Revenue Services Fund Total	\$151,720	\$151,720
Retiree Health Insurance Fund	2017-18	2018-19
All Other	\$82,400,235	\$82,400,235
Retiree Health Insurance Fund Total	\$82,400,235	\$82,400,235
Accident, Sickness and Health Insurance Internal Service Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$986,463	\$1,002,370
All Other	\$895,354	\$895,354
Accident, Sickness and Health Insurance Internal Service Fund Total	\$1,881,817	\$1,897,724
Statewide Radio and Network System Reserve Fund	2017-18	2018-19
All Other	\$0	\$0
Statewide Radio and Network System Reserve Fund Total	\$0	\$0
Industrial Drive Facility Fund	2017-18	2018-19
All Other	\$500,000	\$500,000
Industrial Drive Facility Fund Total	\$500,000	\$500,000
Consolidated Emergency Communications Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	\$5,672,469	\$5,842,438
All Other	\$738,653	\$616,693
Consolidated Emergency Communications Fund Total	\$6,411,122	\$6,459,131
Island Ferry Services Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	78.000	78.000

POSITIONS - FTE COUNT	11.532	11.532
Personal Services	\$6,702,133	\$6,824,926
All Other	\$3,970,806	\$3,966,495
Island Ferry Services Fund Total	\$10,672,939	\$10,791,421
State Alcoholic Beverage Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$262,360	\$269,402
All Other	\$12,113,800	\$12,414,125
State Alcoholic Beverage Fund Total	\$12,376,160	\$12,683,527
Prison Industries Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$561,574	\$574,489
All Other	\$1,973,828	\$1,973,828
Prison Industries Fund Total	\$2,535,402	\$2,548,317
State-Administered Fund	2017-18	2018-19
All Other	\$2,042,515	\$2,042,515
State-Administered Fund Total	\$2,042,515	\$2,042,515
Maine Military Authority Enterprise Fund	2017-18	2018-19
Personal Services	\$49,358,695	\$51,241,622
All Other	\$44,274,940	\$42,865,866
Maine Military Authority Enterprise Fund Total	\$93,633,635	\$94,107,488
State Lottery Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,578,122	\$1,601,458
All Other	\$2,703,750	\$2,704,163
State Lottery Fund Total	\$4,281,872	\$4,305,621
Employment Security Trust Fund	2017-18	2018-19
All Other	\$174,350,000	\$174,350,000
Employment Security Trust Fund Total	\$174,350,000	\$174,350,000
Abandoned Property Fund	2017-18	2018-19
All Other	\$315,454	\$315,454
Abandoned Property Fund Total	\$315,454	\$315,454
Firefighters and Law Enforcement Officers Health Insurance Program Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,506	\$70,117
All Other	\$51,707	\$51,707

Firefighters and Law Enforcement Officers Health Insurance Program Fund	\$121,213	\$121,824
Total		
Competitive Skills Scholarship Fund	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$604,406	\$611,053
All Other	\$3,290,254	\$3,286,161
Competitive Skills Scholarship Fund Total	\$3,894,660	\$3,897,214
FUND TOTALS - ALL DEPARTMENTS - ALL FUNDS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11,538.421	11,505.421
POSITIONS - FTE COUNT	1,447.180	1,446.088
Personal Services	\$1,151,155,898	\$1,178,042,830
All Other	\$7,206,179,619	\$7,500,996,548
Capital Expenditures	\$163,886,269	\$222,252,056
Unallocated	\$0	\$0
TOTAL - ALL DEPARTMENTS - ALL FUNDS	\$8,521,221,786	\$8,901,291,434