

**General Fund Appropriations
2018-2019 Biennium
Through 129th Legislature, 1st Regular Session**

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Updated July 18, 2019**

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 129th LEGISLATURE

Updated July 18, 2019

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Page	Department/Agency	2017-18	2018-19
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	Positions - Leg. Count	482,000	518,500
	Positions - FTE Count	0,000	0,000
	Personal Services	38,043,678	40,061,384
	All Other	127,010,186	152,169,803
	Capital Expenditures	0	0
	Department Total	165,053,864	192,231,187
27	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY		
	Positions - Leg. 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
	Department Total	32,354,798	33,024,142
49	MAINE ARTS COMMISSION		
	Positions - Leg. Count	6,000	6,000
	Personal Services	582,549	591,478
	All Other	335,654	337,583
	Department Total	918,203	929,061
50	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. 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
	Department Total	20,878,257	22,108,337
56	DEPARTMENT OF AUDIT		
	Positions - Leg. Count	15,000	15,000
	Personal Services	1,602,739	1,639,355
	All Other	52,172	52,678
	Department Total	1,654,911	1,692,033
57	CENTERS FOR INNOVATION		
	All Other	118,009	118,009
	Department Total	118,009	118,009
58	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	All Other	65,251,868	70,072,844
	Department Total	65,251,868	70,072,844
63	DEPARTMENT OF CORRECTIONS		
	Positions - Leg. 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
	Department Total	185,576,638	186,150,450
82	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	All Other	39,445	1,114,445
	Department Total	39,445	1,114,445
84	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	Positions - Leg. 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
	Department Total	8,199,883	11,212,300
91	MAINE DEVELOPMENT FOUNDATION		
	All Other	58,444	58,444
	Department Total	58,444	58,444
91	DIRIGO HEALTH		
	Positions - Leg. Count	2,000	2,000
	Personal Services	303,618	305,843
	All Other	852,590	852,590
	Department Total	1,156,208	1,158,433

Page	Department/Agency	2017-18	2018-19
92	DISABILITY RIGHTS CENTER		
	All Other	126,045	126,045
	Department Total	126,045	126,045
93	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	All Other	12,554	12,554
	Department Total	12,554	12,554
93	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	Positions - Leg. Count	18,000	18,000
	Personal Services	2,030,250	2,065,779
	All Other	14,095,662	11,129,412
	Department Total	16,125,912	13,195,191
101	DEPARTMENT OF EDUCATION		
	Positions - Leg. 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
	Department Total	1,255,455,787	1,345,719,041
120	STATE BOARD OF EDUCATION		
	Positions - Leg. Count	1,000	1,000
	Personal Services	89,444	90,387
	All Other	73,694	73,694
	Department Total	163,138	164,081
121	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	Positions - Leg. 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
	Department Total	7,834,541	9,441,545
128	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	Positions - Leg. Count	2,000	2,000
	Personal Services	137,649	142,427
	All Other	8,897	8,897
	Department Total	146,546	151,324
129	EXECUTIVE DEPARTMENT		
	Positions - Leg. 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
	Department Total	4,192,353	4,335,002
133	FINANCE AUTHORITY OF MAINE		
	All Other	16,192,394	16,192,394
	Department Total	16,192,394	16,192,394
135	MAINE FIRE PROTECTION SERVICES COMMISSION		
	All Other	2,000	2,000
	Department Total	2,000	2,000
135	FOUNDATION FOR BLOOD RESEARCH		
	All Other	0	0
	Department Total	0	0
136	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	Positions - Leg. 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
	Department Total	1,168,639,329	1,247,537,678
207	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)		
	Positions - Leg. Count	0,000	0,000
	Personal Services	0	0
	All Other	11,250,000	0
	Department Total	11,250,000	0
227	MAINE HISTORIC PRESERVATION COMMISSION		
	Positions - Leg. Count	3,000	3,000
	Personal Services	306,302	316,392
	All Other	26,523	26,513
	Department Total	332,825	342,905
228	MAINE HISTORICAL SOCIETY		
	All Other	44,864	44,864
	Department Total	44,864	44,864

Page	Department/Agency	2017-18	2018-19
228	MAINE HOSPICE COUNCIL		
	All Other	63,506	63,506
	Department Total	63,506	63,506
229	MAINE STATE HOUSING AUTHORITY		
	All Other	3,050,000	2,550,000
	Department Total	3,050,000	2,550,000
230	MAINE HUMAN RIGHTS COMMISSION		
	Positions - Leg. Count	8,000	8,000
	Personal Services	772,062	796,096
	All Other	26,936	26,936
	Department Total	798,998	823,032
232	MAINE HUMANITIES COUNCIL		
	All Other	53,357	53,357
	Department Total	53,357	53,357
233	MAINE INDIAN TRIBAL-STATE COMMISSION		
	All Other	111,614	111,614
	Department Total	111,614	111,614
233	MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
	Positions - Leg. Count	11,500	0,000
	Personal Services	785,317	0
	All Other	21,116,405	(58,000)
	Department Total	21,901,722	(58,000)
236	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	Positions - Leg. 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
	Department Total	27,169,833	27,651,464
248	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	518,500	518,500
	Personal Services	42,962,715	44,147,534
	All Other	30,595,696	35,311,295
	Department Total	73,558,411	79,458,829
251	DEPARTMENT OF LABOR		
	Positions - Leg. Count	49,000	50,000
	Personal Services	4,070,438	4,237,696
	All Other	6,679,973	7,079,137
	Department Total	10,750,411	11,316,833
260	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	Positions - Leg. Count	14,000	14,000
	Personal Services	1,195,454	1,236,238
	All Other	356,757	356,757
	Department Total	1,552,211	1,592,995
261	LEGISLATURE		
	Positions - Leg. 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
	Department Total	26,069,298	27,914,710
264	MAINE STATE LIBRARY		
	Positions - Leg. Count	31,500	31,500
	Personal Services	2,190,241	2,235,607
	All Other	1,237,949	1,244,349
	Department Total	3,428,190	3,479,956
266	DEPARTMENT OF MARINE RESOURCES		
	Positions - Leg. Count	81,000	81,000
	Personal Services	7,584,157	7,940,481
	All Other	2,770,659	3,027,266
	Department Total	10,354,816	10,967,747
273	MAINE MARITIME ACADEMY		
	All Other	9,557,469	10,751,160
	Department Total	9,557,469	10,751,160
276	MAINE MUNICIPAL BOND BANK		
	All Other	69,331	69,331
	Department Total	69,331	69,331

Page	Department/Agency	2017-18	2018-19
276	MAINE STATE MUSEUM		
	Positions - Leg. Count	19,000	19,000
	Personal Services	1,519,801	1,560,005
	All Other	197,048	200,463
	Department Total	<u>1,716,849</u>	<u>1,760,468</u>
278	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	All Other	27,950	27,950
	Department Total	<u>27,950</u>	<u>27,950</u>
278	PINE TREE LEGAL ASSISTANCE		
	All Other	500,000	500,000
	Department Total	<u>500,000</u>	<u>500,000</u>
279	MAINE POTATO BOARD		
	All Other	160,902	160,902
	Department Total	<u>160,902</u>	<u>160,902</u>
280	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	Positions - Leg. Count	9,000	9,000
	Personal Services	1,142,736	1,166,795
	All Other	149,088	149,088
	Department Total	<u>1,291,824</u>	<u>1,315,883</u>
280	STATE BOARD OF PROPERTY TAX REVIEW		
	Personal Services	6,000	6,000
	All Other	80,565	119,337
	Department Total	<u>86,565</u>	<u>125,337</u>
281	MAINE PUBLIC BROADCASTING CORPORATION		
	All Other	1,500,000	1,500,000
	Department Total	<u>1,500,000</u>	<u>1,500,000</u>
282	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. 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
	Department Total	<u>48,861,164</u>	<u>50,177,219</u>
300	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	All Other	240,296	297,902
	Department Total	<u>240,296</u>	<u>297,902</u>
302	SACO RIVER CORRIDOR COMMISSION		
	All Other	46,960	46,960
	Department Total	<u>46,960</u>	<u>46,960</u>
302	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. 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
	Department Total	<u>6,241,214</u>	<u>6,137,823</u>
308	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	All Other	25,000	25,000
	Department Total	<u>25,000</u>	<u>25,000</u>
308	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	All Other	800,000	800,000
	Department Total	<u>800,000</u>	<u>800,000</u>
309	DEPARTMENT OF TECHNOLOGY SERVICES		
	Positions - Leg. Count	0.000	0.000
	Personal Services	0	0
	All Other	0	0
	Department Total	<u>0</u>	<u>0</u>
311	OFFICE OF THE TREASURER OF STATE		
	Positions - Leg. Count	16,000	16,000
	Personal Services	1,305,517	1,344,083
	All Other	91,130,636	97,525,483
	Department Total	<u>92,436,153</u>	<u>98,869,566</u>
313	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	All Other	210,471,084	212,488,134
	Department Total	<u>210,471,084</u>	<u>212,488,134</u>

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316	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. 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
	Unallocated	0	0
	Grand Total	<u>3,514,673,944</u>	<u>3,708,113,987</u>

General Fund

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

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)

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)

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

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

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

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

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 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 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

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

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		
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

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 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

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

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
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

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

**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

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

**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

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

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
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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

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
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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)

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)

Homestead Property Tax Exemption Reimbursement 0886

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption Reimbursement 0886

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

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	(\$12,879,126)	(\$12,879,126)

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

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

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

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

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

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

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

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

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

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

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
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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	<u>(\$72,172)</u>	<u>(\$70,909)</u>

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
Personal Services	\$7,586	\$15,136
GENERAL FUND TOTAL	<u>\$7,586</u>	<u>\$15,136</u>

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	<u>(\$61,380)</u>	<u>(\$64,544)</u>

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	<u>(\$15,204)</u>	<u>(\$15,679)</u>

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

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

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 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
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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	<u>\$46,451</u>	<u>\$56,682</u>

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	<u>(\$683,144)</u>	<u>(\$694,459)</u>

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	<u>\$0</u>	<u>(\$200,000)</u>

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	<u>\$263,213</u>	<u>\$265,725</u>

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

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	\$15,269	\$15,269

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	\$14,731	\$14,731

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

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

Solid Waste Management Fund 0659

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

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

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

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

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

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

Veterans' Organizations Tax Reimbursement Z062

2017 Public Law 284 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	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
DEPARTMENT TOTAL	\$165,053,864	\$192,231,187

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**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

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
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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

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

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

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	\$639,365	\$648,952

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	\$13,033	\$13,612

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 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

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

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

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)

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

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

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)

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

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
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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 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
GENERAL FUND TOTAL	\$0	\$96,937

**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

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

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)

**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

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

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

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

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

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)

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

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

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

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 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)

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

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

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: 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 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

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

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

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

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

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
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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

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 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	(\$51,305)	(\$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

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

Municipal Planning Assistance Z161

2017 Public Law 284 Part A 2

Initiative: Reduces funding for municipal assistance grants.

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

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

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

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

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

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

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

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

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)

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

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

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

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)

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: 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		
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

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

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

	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
DEPARTMENT TOTAL	\$32,354,798	\$33,024,142

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
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Personal Services	(\$17,539)	(\$17,689)
GENERAL FUND TOTAL	<u>(\$17,539)</u>	<u>(\$17,689)</u>

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	<u>\$918,203</u>	<u>\$929,061</u>

ARTS COMMISSION, MAINE		
DEPARTMENT TOTALS		
	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$582,549	\$591,478
All Other	\$335,654	\$337,583
DEPARTMENT TOTAL	<u>\$918,203</u>	<u>\$929,061</u>

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	<u>\$7,160,846</u>	<u>\$7,393,132</u>

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	<u>\$7,215</u>	<u>\$3,815</u>

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

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

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
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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

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

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

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

ATTORNEY GENERAL, DEPARTMENT OF THE

DEPARTMENT TOTALS	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
DEPARTMENT TOTAL	\$20,878,257	\$22,108,337

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

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

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	<u>(\$49,351)</u>	<u>(\$50,269)</u>

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	<u>\$1,654,911</u>	<u>\$1,692,033</u>

AUDITOR, OFFICE OF THE STATE		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,602,739	\$1,639,355
All Other	\$52,172	\$52,678
DEPARTMENT TOTAL	<u>\$1,654,911</u>	<u>\$1,692,033</u>

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	<u>\$118,009</u>	<u>\$118,009</u>

CENTERS FOR INNOVATION 0911		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	<u>\$118,009</u>	<u>\$118,009</u>

CENTERS FOR INNOVATION

DEPARTMENT TOTALS

All Other

DEPARTMENT TOTAL

2017-18

2018-19

\$118,009

\$118,009

\$118,009

\$118,009

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

All Other

GENERAL FUND TOTAL

2017-18

2018-19

\$320,000

\$320,000

\$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

All Other

GENERAL FUND TOTAL

2017-18

2018-19

(\$320,000)

\$0

(\$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

All Other

GENERAL FUND TOTAL

2017-18

2018-19

\$0

(\$320,000)

\$0

(\$320,000)

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

All Other

GENERAL FUND TOTAL

2017-18

2018-19

\$0

\$320,000

\$0

\$320,000

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	\$0	(\$320,000)

BRING COLLEGE TO ME PROGRAM Z168		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Community College System - Maine Quality Centers 0804

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	\$500,000	\$500,000

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)

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

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

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 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
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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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE		
DEPARTMENT TOTALS		
All Other	\$65,251,868	\$70,072,844
DEPARTMENT TOTAL	\$65,251,868	\$70,072,844

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

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: 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
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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

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

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

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 to 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

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

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

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
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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)

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

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

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
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

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

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
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All Other	\$877,530	\$1,692,458
GENERAL FUND TOTAL	<u>\$877,530</u>	<u>\$1,692,458</u>

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	<u>\$0</u>	<u>(\$814,928)</u>

CORRECTIONAL MEDICAL SERVICES FUND 0286		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$25,074,687	\$25,074,687
GENERAL FUND TOTAL	<u>\$25,074,687</u>	<u>\$25,074,687</u>

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	<u>\$4,147,713</u>	<u>\$4,147,713</u>

CORRECTIONS FOOD Z177		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$4,147,713	\$4,147,713
GENERAL FUND TOTAL	<u>\$4,147,713</u>	<u>\$4,147,713</u>

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	<u>\$12,202,104</u>	<u>\$12,202,104</u>

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)

COUNTY JAIL OPERATIONS FUND Z194 PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND 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 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

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

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

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)

**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

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

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
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

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
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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.

	2017-18	2018-19
GENERAL FUND		
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.

	2017-18	2018-19
GENERAL FUND		
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.

	2017-18	2018-19
GENERAL FUND		
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.

	2017-18	2018-19
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$259,599)	(\$259,995)
GENERAL FUND TOTAL	(\$259,599)	(\$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
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	\$510,570	\$527,803
GENERAL FUND TOTAL	\$510,570	\$527,803

JUVENILE COMMUNITY CORRECTIONS 0892		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	72.500	72.500
Personal Services	\$6,631,768	\$6,724,338
All Other	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,068,107	\$11,160,677

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	\$16,673,188	\$16,966,423

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

Mountain View Youth Development Center 0857

2017 Public Law 284 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
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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	<u>\$11,610,307</u>	<u>\$11,802,748</u>

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	<u>(\$223,549)</u>	<u>(\$234,650)</u>

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	<u>\$5,661,292</u>	<u>\$5,795,392</u>

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	<u>\$0</u>	<u>\$0</u>

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	<u>(\$429,000)</u>	<u>(\$435,757)</u>

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)

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

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

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
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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	<u>\$0</u>	<u>\$20,000</u>

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	<u>\$0</u>	<u>\$5,000</u>

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	<u>\$0</u>	<u>\$25,000</u>

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	<u>\$317,796</u>	<u>\$472,927</u>

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

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

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

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
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

CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS	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
DEPARTMENT TOTAL	\$185,576,638	\$186,150,450

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

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

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

CULTURAL AFFAIRS COUNCIL, MAINE STATE

DEPARTMENT TOTALS

2017-18

2018-19

All Other

\$39,445

\$1,114,445

DEPARTMENT TOTAL

\$39,445

\$1,114,445

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

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

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	\$705,180	\$716,475

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		
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

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

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

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

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

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

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	\$0	\$0

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	\$1,285	\$1,902

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	\$0	\$0

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	(\$31,825)	(\$32,345)

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

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
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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	<hr/> \$3,457	<hr/> \$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	<hr/> \$7,158	<hr/> \$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	<hr/> \$4,358	<hr/> \$4,355

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	<hr/> \$9,194	<hr/> \$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	<hr/> \$30,000	<hr/> \$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

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	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
DEPARTMENT TOTAL	\$8,199,883	\$11,212,300

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

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	2017-18	2018-19
All Other	\$58,444	\$58,444
DEPARTMENT TOTAL	\$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
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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		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$303,618	\$305,843
All Other	\$852,590	\$852,590
DEPARTMENT TOTAL	\$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
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All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	<u>\$126,045</u>	<u>\$126,045</u>

DISABILITY RIGHTS CENTER 0523 PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	<u>\$126,045</u>	<u>\$126,045</u>

DISABILITY RIGHTS CENTER DEPARTMENT TOTALS		
	2017-18	2018-19
All Other	\$126,045	\$126,045
DEPARTMENT TOTAL	<u>\$126,045</u>	<u>\$126,045</u>

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	<u>\$12,554</u>	<u>\$12,554</u>

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	<u>\$12,554</u>	<u>\$12,554</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION DEPARTMENT TOTALS		
	2017-18	2018-19
All Other	\$12,554	\$12,554
DEPARTMENT TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

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

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

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

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

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

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

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

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

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

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

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 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 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 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

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

	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
DEPARTMENT TOTAL	\$16,125,912	\$13,195,191

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

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

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

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

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

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

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

General Purpose Aid for Local Schools 0308

2017 Public Law 284 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	19,000	19,000
Personal Services	\$2,004,907	\$2,053,345
All Other	\$967,676,148	\$967,676,148
GENERAL FUND TOTAL	\$969,681,055	\$969,729,493

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	(\$1,475,000)	(\$1,475,000)

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	\$10,317	\$10,317

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	(\$97,375)	(\$102,170)

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

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

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

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

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

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
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,507	\$62,109
GENERAL FUND TOTAL	<u>\$61,507</u>	<u>\$62,109</u>

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	<u>\$0</u>	<u>\$0</u>

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	<u>(\$91,431)</u>	<u>(\$95,278)</u>

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	<u>\$0</u>	<u>\$0</u>

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
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

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

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
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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)

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: 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	\$7,110	\$7,110
All Other	(\$7,110)	(\$7,110)

GENERAL FUND TOTAL	\$0	\$0
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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	\$18,268	\$24,417

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	(\$56,405)	(\$57,259)

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

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

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
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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

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: 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
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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
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All Other	\$37,929	\$37,929
GENERAL FUND TOTAL	<u>\$37,929</u>	<u>\$37,929</u>

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	<u>\$97,375</u>	<u>\$102,170</u>

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	<u>\$1,750,000</u>	<u>\$2,750,000</u>

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	<u>(\$11,700)</u>	<u>(\$12,167)</u>

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	<u>\$5,644</u>	<u>\$5,681</u>

**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

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

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: 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	<u>\$94,392</u>	<u>\$95,247</u>

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	<u>\$246,335</u>	<u>\$247,190</u>

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	<u>\$116,414,561</u>	<u>\$116,414,561</u>

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	<u>\$13,007,174</u>	<u>\$16,566,272</u>

TEACHER RETIREMENT 0170 PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$129,421,735	\$132,980,833
GENERAL FUND TOTAL	<u>\$129,421,735</u>	<u>\$132,980,833</u>

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	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
DEPARTMENT TOTAL	\$1,255,455,787	\$1,345,719,041

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**

	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	\$163,138	\$164,081

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

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: 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 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
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

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

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
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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 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		
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

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

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

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

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

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)

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

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)

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 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

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)

REMEDIATION 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

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

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 B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2017-18	2018-19
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Personal Services	\$2,332	\$2,442
All Other	(\$2,332)	(\$2,442)
GENERAL FUND TOTAL	\$0	\$0

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

ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
DEPARTMENT TOTALS	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
DEPARTMENT TOTAL	\$7,834,541	\$9,441,545

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

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		
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

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$137,649	\$142,427
All Other	\$8,897	\$8,897
DEPARTMENT TOTAL	\$146,546	\$151,324

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

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)

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

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

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

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	\$500,000	\$500,000

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

(\$500,000)

(\$500,000)

**GOVERNOR'S LEGAL DEFENSE FUND Z256
PROGRAM SUMMARY**

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

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

OMBUDSMAN PROGRAM 0103**PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$116,539	\$116,539
GENERAL FUND TOTAL	\$116,539	\$116,539

EXECUTIVE DEPARTMENT**DEPARTMENT TOTALS**

	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
DEPARTMENT TOTAL	\$4,192,353	\$4,335,002

FINANCE AUTHORITY OF MAINE**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
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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

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
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

FINANCE AUTHORITY OF MAINE		
DEPARTMENT TOTALS	2017-18	2018-19
All Other	\$16,192,394	\$16,192,394
DEPARTMENT TOTAL	\$16,192,394	\$16,192,394

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	2017-18	2018-19
All Other	\$2,000	\$2,000
DEPARTMENT TOTAL	\$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	\$52,175	\$52,175

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	(\$52,175)	(\$52,175)

SCIENCEWORKS FOR ME 0908 PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

FOUNDATION FOR BLOOD RESEARCH DEPARTMENT TOTALS		
	2017-18	2018-19
All Other	\$0	\$0
DEPARTMENT TOTAL	\$0	\$0

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

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

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	<u>\$37,496</u>	<u>\$37,496</u>

AIDS LODGING HOUSE 0518 PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	<u>\$37,496</u>	<u>\$37,496</u>

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	<u>(\$62,529)</u>	<u>(\$65,374)</u>

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	<u>\$241,684</u>	<u>\$252,660</u>

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	\$435,693	\$454,715

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	\$29,928	\$29,928

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	(\$16,905)	(\$17,670)

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

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	<u>\$6,606,361</u>	<u>\$6,606,361</u>

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	<u>\$6,606,361</u>	<u>\$6,606,361</u>

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	<u>\$297,048</u>	<u>\$297,048</u>

**CHILD CARE SERVICES 0563
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	<u>\$297,048</u>	<u>\$297,048</u>

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	<u>\$4,353,355</u>	<u>\$4,447,461</u>

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)

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

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

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

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: 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

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

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

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

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)
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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

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

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

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

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)

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)

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

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

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

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	\$72,498	\$76,022

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	\$108,600	\$111,311

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	(\$1,130,354)	(\$1,173,102)

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

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)

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

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

Departmentwide 0640

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
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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
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: 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

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

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

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

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		
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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
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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	<u>\$18,189,263</u>	<u>\$18,189,263</u>

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	<u>\$0</u>	<u>\$2,718,540</u>

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$24,051,130	\$28,726,262
GENERAL FUND TOTAL	<u>\$24,051,130</u>	<u>\$28,726,262</u>

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	<u>\$6,801,838</u>	<u>\$6,931,751</u>

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
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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
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$145,879
GENERAL FUND TOTAL	\$0	\$145,879

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	\$7,010,774	\$7,283,785

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	\$11,326,256	\$11,594,326

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	\$3,292,140	\$3,292,140

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	(\$324,544)	(\$330,709)

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

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)

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

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

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

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)

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

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

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

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)

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)

**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)

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

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)

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)
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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)

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

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

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

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

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
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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

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

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

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

General Assistance - Reimbursement to Cities and Towns 0130

2017 Public Law 284 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
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All Other	\$12,148,875	\$12,148,875
GENERAL FUND TOTAL	<u>\$12,148,875</u>	<u>\$12,148,875</u>

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	<u>(\$351,000)</u>	<u>(\$351,000)</u>

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	<u>\$351,000</u>	<u>\$351,000</u>

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	<u>\$12,148,875</u>	<u>\$12,148,875</u>

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	<u>\$1,194,458</u>	<u>\$1,194,458</u>

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

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

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

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

**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

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

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

**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

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

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

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)

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

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

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 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
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All Other	\$0	\$75,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$75,000</u>

**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	<u>\$8,940,518</u>	<u>\$9,148,862</u>

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	<u>\$25,000</u>	<u>\$25,000</u>

**MAINE CHILDREN'S GROWTH COUNCIL Z074
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

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	<u>\$5,294,435</u>	<u>\$5,303,393</u>

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)

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: 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

**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

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

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

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

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)

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)

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

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)

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 MMMMMMM, Section 1 of this Act.

GENERAL FUND	2017-18	2018-19
All Other	\$2,275,212	\$0
GENERAL FUND TOTAL	\$2,275,212	\$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

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)

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

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

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

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.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$4,271,956
GENERAL FUND TOTAL	\$0	\$4,271,956

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.

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$2,273,686

GENERAL FUND TOTAL	\$0	\$2,273,686
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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

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

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

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

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	(\$362,677)	(\$378,459)

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	\$4,127,812	\$4,232,314

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	\$12,016,003	\$12,016,003

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

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: 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

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: 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

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

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

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

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 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

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

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

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

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

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

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

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

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)

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
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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

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	\$1,130,354	\$1,173,102

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	(\$63,694)	(\$56,820)

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

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

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)

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

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)

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
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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.

	2017-18	2018-19
GENERAL FUND		
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

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.

	2017-18	2018-19
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$44,601)
All Other	\$0	\$158,951
GENERAL FUND TOTAL	\$0	\$114,350

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.

	2017-18	2018-19
GENERAL FUND		
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

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

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

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

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

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

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
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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

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

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

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)

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)

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 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

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

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

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

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

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

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

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

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

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)

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)

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

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)
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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.

	2017-18	2018-19
GENERAL FUND		
Personal Services	(\$37,591)	(\$39,217)
All Other	\$37,591	\$39,217
GENERAL 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.

	2017-18	2018-19
GENERAL FUND		
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)

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.

	2017-18	2018-19
GENERAL FUND		
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.

	2017-18	2018-19
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$73,742)
GENERAL FUND TOTAL	\$0	(\$73,742)

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	\$0	\$150,000

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	\$0	\$50,000

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	\$0	\$50,000

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

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

**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

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)

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
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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	<u>\$12,124,142</u>	<u>\$12,124,142</u>

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	<u>\$131,603</u>	<u>\$137,195</u>

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	<u>(\$16,967)</u>	<u>(\$17,428)</u>

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

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

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)

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)

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)

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)

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

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

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

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	(\$1,414)	(\$1,423)

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

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

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

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

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
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

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

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

**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

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

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

	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
DEPARTMENT TOTAL	\$1,168,639,329	\$1,247,537,678

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
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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)

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

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)

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

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)

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)

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

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

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)

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

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 MMMMMMM, section 2 of this Act.

GENERAL FUND	2017-18	2018-19
All Other	\$9,909,714	\$0
GENERAL FUND TOTAL	\$9,909,714	\$0

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

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)

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 MMMMMMM, 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

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

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)

DOROTHEA DIX PSYCHIATRIC CENTER 0120		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND 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
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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

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)

**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

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

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)

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$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	<u>\$34,262,243</u>	<u>\$34,262,243</u>

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	<u>(\$34,262,243)</u>	<u>(\$34,262,243)</u>

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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	<u>\$16,143,815</u>	<u>\$16,248,317</u>

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)
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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)

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

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

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)

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

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

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)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND 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	<u>\$326,815</u>	<u>\$326,815</u>

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	<u>(\$326,815)</u>	<u>(\$326,815)</u>

OFFICE OF ADVOCACY - BDS 0632		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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	<u>\$13,104,603</u>	<u>\$13,133,258</u>

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)
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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)

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

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

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)

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

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

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)

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)

**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

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	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$11,250,000	\$0
DEPARTMENT TOTAL	\$11,250,000	\$0

HISTORIC PRESERVATION COMMISSION, MAINE

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

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	\$13,584	\$13,584

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	\$3,097	\$3,087

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)

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

HISTORIC PRESERVATION COMMISSION, MAINE**DEPARTMENT TOTALS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$306,302	\$316,392
All Other	\$26,523	\$26,513
DEPARTMENT TOTAL	\$332,825	\$342,905

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**

	2017-18	2018-19
All Other	\$44,864	\$44,864
DEPARTMENT TOTAL	\$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		
All Other	\$63,506	\$63,506
DEPARTMENT TOTAL	\$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 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	<u>\$500,000</u>	<u>\$0</u>

HOUSING AUTHORITY - STATE 0442		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$500,000	\$0
GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$0</u>

Shelter Operating Subsidy 0661

2017 Public Law 284 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

SHELTER OPERATING SUBSIDY 0661		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

HOUSING AUTHORITY, MAINE STATE		
DEPARTMENT TOTALS	2017-18	2018-19
All Other	\$3,050,000	\$2,550,000
DEPARTMENT TOTAL	<u>\$3,050,000</u>	<u>\$2,550,000</u>

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

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

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

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

**HUMAN RIGHTS COMMISSION, MAINE
DEPARTMENT TOTALS**

	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$772,062	\$796,096
All Other	\$26,936	\$26,936
DEPARTMENT TOTAL	\$798,998	\$823,032

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**

	2017-18	2018-19
All Other	\$53,357	\$53,357
DEPARTMENT TOTAL	\$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		
	2017-18	2018-19
All Other	\$111,614	\$111,614
DEPARTMENT TOTAL	\$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

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
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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
Personal Services	\$3,300	\$3,300
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$8,300	\$8,300

Maine Commission on Indigent Legal Services Z112

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	\$0	(\$16,400,290)

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	\$2,831,041	\$0

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	(\$24,589)	\$0

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	\$2,822,639	\$0

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)

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON DEPARTMENT TOTALS	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	11.500	0.000
Personal Services	\$785,317	\$0
All Other	\$21,116,405	(\$58,000)
DEPARTMENT TOTAL	\$21,901,722	(\$58,000)

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

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

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

**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

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	\$26,247	\$27,244

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	(\$554)	(\$580)

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

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

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
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

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

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

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

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

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

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

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)

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

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
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$415,396	\$422,175
All Other	\$1,776,548	\$1,776,548
GENERAL FUND TOTAL	<u>\$2,191,944</u>	<u>\$2,198,723</u>

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	<u>\$185,600</u>	<u>\$290,286</u>

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	<u>\$503,822</u>	<u>\$503,822</u>

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	<u>(\$120,000)</u>	<u>(\$120,000)</u>

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	<u>(\$13,360)</u>	<u>(\$13,576)</u>

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

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

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)

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

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

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

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

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

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	\$362,148	\$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

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

DEPARTMENT TOTALS	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
DEPARTMENT TOTAL	\$27,169,833	\$27,651,464

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

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: 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: 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)

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

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**

	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
DEPARTMENT TOTAL	\$73,558,411	\$79,458,829

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

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

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

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

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	<u>\$0</u>	<u>\$7,252</u>

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	<u>\$0</u>	<u>(\$4,367)</u>

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	<u>(\$5,713)</u>	<u>(\$5,784)</u>

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	<u>\$5,644</u>	<u>\$5,681</u>

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	<u>\$469,599</u>	<u>\$480,349</u>

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

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	\$0	\$0

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	(\$21,510)	(\$21,787)

**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

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

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

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)
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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		
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

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

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 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

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

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 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

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

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 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	(\$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

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

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

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
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POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$76,335
GENERAL 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

LABOR, DEPARTMENT OF		
DEPARTMENT TOTALS		
	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
DEPARTMENT TOTAL	\$10,750,411	\$11,316,833

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**

	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	\$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 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	\$25,424,287	\$27,584,799

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	\$110,000	\$0

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	\$200,000	\$0

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
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Personal Services	\$0	\$880
All Other	\$0	\$1,370
GENERAL FUND TOTAL	\$0	\$2,250

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	\$0	\$2,650

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

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

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

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
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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

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	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
DEPARTMENT TOTAL	\$26,069,298	\$27,914,710

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 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

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	<u>\$0</u>	<u>\$6,400</u>

**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	<u>\$2,955,701</u>	<u>\$3,001,327</u>

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	<u>\$242,786</u>	<u>\$242,786</u>

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185
PROGRAM SUMMARY**

GENERAL FUND	2017-18	2018-19
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>

**LIBRARY, MAINE STATE
DEPARTMENT TOTALS**

	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
DEPARTMENT TOTAL	<u>\$3,428,190</u>	<u>\$3,479,956</u>

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

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	\$0	\$0

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	(\$71,340)	(\$71,340)

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	(\$20,000)	(\$20,000)

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	(\$5,632)	(\$5,840)

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

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

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)

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: 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)

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)

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		
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

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	\$1,708,514	\$1,753,738

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	\$0	\$0

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
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Personal Services	\$4,478	\$5,250
All Other	(\$4,478)	(\$5,250)
GENERAL FUND TOTAL	\$0	\$0

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	\$80,000	\$80,000

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 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

Marine Patrol - Bureau of 0029

2017 Public Law 284 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2017-18	2018-19
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POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$4,008,171	\$4,096,364
All Other	\$547,489	\$547,489
GENERAL FUND TOTAL	<u>\$4,555,660</u>	<u>\$4,643,853</u>

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	<u>(\$111,863)</u>	<u>(\$113,940)</u>

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	<u>\$0</u>	<u>\$36,563</u>

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	<u>\$0</u>	<u>\$180,872</u>

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	<u>\$0</u>	<u>\$41,561</u>

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
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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

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS		
	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
DEPARTMENT TOTAL	\$10,354,816	\$10,967,747

MARITIME ACADEMY, MAINE

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
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All Other	\$0	\$1,367,841
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,367,841</u>

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	<u>(\$50,000)</u>	<u>(\$50,000)</u>

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	<u>\$50,000</u>	<u>\$50,000</u>

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	<u>(\$50,000)</u>	<u>(\$50,000)</u>

MARITIME ACADEMY - OPERATIONS 0035		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$9,507,469	\$10,701,160
GENERAL FUND TOTAL	<u>\$9,507,469</u>	<u>\$10,701,160</u>

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	<u>\$50,000</u>	<u>\$50,000</u>

**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	2017-18	2018-19
All Other	\$9,557,469	\$10,751,160
DEPARTMENT TOTAL	\$9,557,469	\$10,751,160

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

MUNICIPAL BOND BANK, MAINE DEPARTMENT TOTALS	2017-18	2018-19
All Other	\$69,331	\$69,331
DEPARTMENT TOTAL	\$69,331	\$69,331

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

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	\$32,292	\$35,707

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	(\$44,645)	(\$45,574)

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	\$1,716,849	\$1,760,468

MUSEUM, MAINE STATE		
DEPARTMENT TOTALS	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
DEPARTMENT TOTAL	\$1,716,849	\$1,760,468

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	\$20,000	\$20,000

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980		
PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$27,950	\$27,950
GENERAL FUND TOTAL	\$27,950	\$27,950

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
DEPARTMENT TOTALS	2017-18	2018-19
All Other	\$27,950	\$27,950
DEPARTMENT TOTAL	\$27,950	\$27,950

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	\$500,000	\$500,000

LEGAL ASSISTANCE 0553 PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

PINE TREE LEGAL ASSISTANCE DEPARTMENT TOTALS		
	2017-18	2018-19
All Other	\$500,000	\$500,000
DEPARTMENT TOTAL	\$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

POTATO BOARD 0429 PROGRAM SUMMARY		
GENERAL FUND	2017-18	2018-19
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

POTATO BOARD, MAINE		
DEPARTMENT TOTALS	2017-18	2018-19
All Other	\$160,902	\$160,902
DEPARTMENT TOTAL	\$160,902	\$160,902

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

	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	\$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

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

PROPERTY TAX REVIEW, STATE BOARD OF		
DEPARTMENT TOTALS		
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$119,337
DEPARTMENT TOTAL	\$86,565	\$125,337

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**

	2017-18	2018-19
All Other	\$1,500,000	\$1,500,000
DEPARTMENT TOTAL	\$1,500,000	\$1,500,000

PUBLIC SAFETY, DEPARTMENT OF**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

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

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 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

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 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
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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

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
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
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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

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	\$64,965	\$68,129

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	\$9,556	\$9,569

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	\$3,000	\$3,000

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	\$5,152	\$5,152

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	\$11,562	\$11,562

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

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

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
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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

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

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

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

**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

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	\$5,468,096	\$5,473,283

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	(\$100,000)	(\$100,000)

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	\$837,778	\$837,778

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

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

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

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: 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)

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

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
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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

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

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

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

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)

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

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		
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

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

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)

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: 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 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
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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

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

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

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)

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

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

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: 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

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)

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)

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)

State Police 0291

2017 Public Law 383

Initiative: Provides funding for the approved reclassification of 5 Office Associate III 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

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

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

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

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

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS		
	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
DEPARTMENT TOTAL	\$48,861,164	\$50,177,219

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
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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	<u>(\$1,318)</u>	<u>\$1,998</u>

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	<u>(\$160,354)</u>	<u>(\$146,674)</u>

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	<u>(\$152,428)</u>	<u>(\$152,428)</u>

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	<u>\$0</u>	<u>\$40,610</u>

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**

DEPARTMENT TOTALS	2017-18	2018-19
All Other	\$240,296	\$297,902
DEPARTMENT TOTAL	\$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

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

SACO RIVER CORRIDOR COMMISSION**DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2017-18	2018-19
All Other	\$46,960	\$46,960
DEPARTMENT TOTAL	\$46,960	\$46,960

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

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

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

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

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
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All Other	\$1,776	\$1,776
GENERAL FUND TOTAL	<u>\$1,776</u>	<u>\$1,776</u>

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	<u>\$8,657</u>	<u>\$8,657</u>

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	<u>\$9,546</u>	<u>\$9,809</u>

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	<u>\$79,786</u>	<u>\$79,001</u>

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	<u>\$20,752</u>	<u>\$0</u>

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
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Personal Services	\$32,645	\$33,927
GENERAL FUND TOTAL	<u>\$32,645</u>	<u>\$33,927</u>

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	<u>\$852</u>	<u>\$852</u>

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	<u>(\$69,408)</u>	<u>(\$71,067)</u>

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	<u>\$0</u>	<u>\$400,000</u>

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	<u>\$4,169,259</u>	<u>\$4,611,483</u>

SECRETARY OF STATE, DEPARTMENT OF

DEPARTMENT TOTALS	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
DEPARTMENT TOTAL	\$6,241,214	\$6,137,823

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

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	2017-18	2018-19
All Other	\$25,000	\$25,000
DEPARTMENT TOTAL	\$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**

	2017-18	2018-19
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL	\$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 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

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

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 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)

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

**TECHNOLOGY SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

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

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

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)

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

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

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

TREASURER OF STATE, OFFICE OF

DEPARTMENT TOTALS

	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
DEPARTMENT TOTAL	\$92,436,153	\$98,869,566

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

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

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

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**DEPARTMENT TOTALS**

	2017-18	2018-19
All Other	\$210,471,084	\$212,488,134
DEPARTMENT TOTAL	\$210,471,084	\$212,488,134

FUND TOTALS

	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
FUND TOTAL	\$3,514,673,944	\$3,708,113,987