

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

**ARTS COMMISSION, MAINE**

**Arts - Administration 0178**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$585,211	\$575,605	\$600,088	\$609,167
All Other	\$391,661	\$318,661	\$318,661	\$318,661
<b>GENERAL FUND TOTAL</b>	<b>\$976,872</b>	<b>\$894,266</b>	<b>\$918,749</b>	<b>\$927,828</b>

**Justification:**

The Maine Arts Commission was established by the Legislature in 1966 to "encourage and stimulate public interest and participation in the cultural heritage and programs of our state and to expand the state's cultural resources."

The Maine Arts Commission, an independent state agency, is governed by a Board appointed by the Governor for their interest in the arts and related fields. The Maine Arts Commission works to advance the arts by supplying services and results-oriented funding to artists, arts organizations, communities and schools, and helpful resources about the arts to the general public.

The Maine Arts Commission will look for evidence that the public is a clear beneficiary; that available resources are being used efficiently; that additional resources are being leveraged to ensure success, sustainability, and commitment; and that the local capacity to carry on the work begun becomes greater as a result of these efforts.

**Arts - Administration 0178**

Initiative: Provides funding for an increase in technology costs.

Ref. #: 535

Committee Vote: In 11-0 AFA Vote: \_\_\_\_\_

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

**Justification:**

This initiative provides funding for the Office of Technology increased costs in enterprise allocations, desktop support and data storage costs.

**Arts - Administration 0178**

Initiative: Provides funding to continue the agency's Strategic Cultural Plan, as approved by the Governor and adopted by the Commission in the fall of 2015, by providing for implementation of the results.

Ref. #: 536

Committee Vote: OTP 12-0 AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$7,600	\$184,731
<b>GENERAL FUND TOTAL</b>	<b>\$7,600</b>	<b>\$184,731</b>

**Justification:**

The following initiatives are required to meet goals for the five priority areas of Fortifying Maine's Creativity & Culture: Five-Year Cultural Plan 2015-2020. **Maine International Conference on the Arts:** Provides funding for the Maine International Conference on the Arts, an international conference that meets the Plan's goals of Building Capacity and Increasing Awareness of the arts and cultural sectors through professional development and access to nationally-recognized arts leaders and speakers for Maine's artists, arts organizations, arts educators, community developers, and policy makers. **Arts Education:** Provides funding to enable the agency to meet its legislated mandate of "providing leadership and sustaining an agenda for arts education throughout the State in partnership with federal, state and local entities. The Commission shall lead efforts to make the arts a part of the core education for all students from kindergarten to grade 12 and to increase arts opportunities outside the school setting." Funds to be used, per the agency's Strategic Cultural Plan, to provide professional development opportunities for PK-12 educators and teaching artists, and to build partnerships between PK-12 educators, teaching artists, community cultural organizations, and Maine's higher education institutes through the Maine Arts Leadership Initiative (MALI), which achieved national recognition in 2015. **Data Collection and Management:** Provides funding for continued subscriptions to and partnerships with national data gathering organizations; as well as enhanced capacity of, and general maintenance and continued annual improvements for, the agency's Grants Management System and website, to collect, analyze, and distribute economic impact data for the arts and cultural sectors. Based on the results from the 2016 Arts Education Census, we intend to focus arts education planning and programs on those underserved schools and districts throughout the state.

**ARTS - ADMINISTRATION 0178  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$585,211	\$575,605	\$600,088	\$609,167
All Other	\$391,661	\$318,661	\$343,254	\$522,314
<b>GENERAL FUND TOTAL</b>	<b>\$976,872</b>	<b>\$894,266</b>	<b>\$943,342</b>	<b>\$1,131,481</b>

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**Arts - General Grants Program 0177**

Initiative: BASELINE BUDGET

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$357,051	\$357,051	\$357,051	\$357,051
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$357,051</b>	<b>\$357,051</b>	<b>\$357,051</b>	<b>\$357,051</b>

**Justification:**

The Maine Arts Commission receives federal funds through a Partnership Agreement with the National Endowment for the Arts. These funds provide grant support for artists, school districts, community organizations and arts institutions and the traditional arts through a variety of specialized grant programs serving Maine people statewide.

**Arts Learning:** This grant program provides funding to support high quality visual and/or performing arts education for PK-12 students and/or educators of this population. Funds are to be used for visiting artist programs, artists-in-residence, and community arts education with a connection to in-school arts education, curriculum planning in the arts or professional development for staff or teaching artists' advancement in arts education for teachers of all content.

**CCED:** This grant program encourages cultural, economic and governmental sectors to work together to effect community revitalization. This consortium grant is delivered to one nonprofit cultural organization within a geographic community or region. Applications are considered from communities/regions with a strong commitment to inter-sector collaboration that seeks to strengthen the cultural assets of their community.

**Individual Artist Fellowships:** This grant rewards artistic excellence, advances the careers of Maine artists, and promotes public awareness of the creative sector in Maine.

**Jane Morrison Film Fund:** This grant program, in partnership with the Maine Community Foundation, supports educational opportunities for filmmakers in the early stages of their career development. The Fund is designed to help filmmakers attain instructional guidance and skills.

**Partnerships:** This grant program provides major funding for Maine's arts and cultural organizations to enter into partnership with the Maine Arts Commission. Funds are awarded based on an organization's budget size with the goal of providing needed unrestricted funding and to help work with the Maine Arts Commission to build the state's cultural infrastructure. Maine Arts Commission Partners provide impact numbers and increase audience engagement throughout the state.

**Project Grants for Artists:** This grant program assists in the growth of Maine's arts community and artists by supporting the creation of high quality arts activities, new work or professional development. All proposed projects must include a

public engagement component.

Project Grants for Organizations: This grant program fosters the growth of the arts in Maine by supporting the creation of high quality arts programming that engages Maine's communities, enhances the quality of life and attracts visitors to strengthen Maine's creative economy. Craft, media, multidisciplinary, literary, performing, traditional and visual arts disciplines are supported.

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$357,051	\$357,051	\$357,051	\$357,051
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$357,051</b>	<b>\$357,051</b>	<b>\$357,051</b>	<b>\$357,051</b>

**Arts - Sponsored Program 0176**

Initiative: BASELINE BUDGET

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$327,432	\$323,623	\$355,471	\$360,933
All Other	\$297,132	\$297,181	\$297,181	\$297,181
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$624,564</b>	<b>\$620,804</b>	<b>\$652,652</b>	<b>\$658,114</b>
	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$102,168	\$102,168	\$102,168	\$102,168
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$102,168</b>	<b>\$102,168</b>	<b>\$102,168</b>	<b>\$102,168</b>

**Justification:**

The Maine Arts Commission receives federal funds through a Partnership Agreement with the National Endowment for the Arts for administrative and personnel services costs. This account also provides funding for grants and supports special projects through a variety of specialized programs serving Maine people statewide. These programs support programming and funding for artists, school districts, community organizations and arts institutions, older adults, and traditional artists.

**Arts Education:** The Arts Education program is a major focus of the Maine Arts Commission and a nationwide movement aiming to provide all students with opportunities to learn in and through the arts (dance, music, theater, visual arts and creative writing). Methods for reaching this goal include providing discipline-specific, sequential learning opportunities; integrating the arts into all curricular content areas; programs in institutions and detention centers; programs in child care centers; and after-school programs. This program includes the following: Congressional Art Awards, Maine Youth Excellence in Art Awards, the Maine Arts Assessment Initiative, New England Summit on Arts Education, and The Teaching Artist Program.

**Art in the Capitol:** This program provides exhibitions in spaces throughout Maine's Capitol Complex.

**Creative Aging:** This program is grounded in the belief that the arts play a powerful role in enhancing the quality of life of older adults. Designed to generate opportunities for lifelong learning, social engagement and mastery of skills, the program provides new creative possibilities for adults over 55. This program includes funding for Creative Aging Partnership Program grants and supports the Creative Aging Teaching Artists Directory.

**Percent for Art:** The Percent for Art Act (27 MRSA, c.16) was enacted in 1979 to provide funds for the acquisition of public artworks for newly constructed or renovated state-funded buildings. The Maine Arts Commission manages the process but does not oversee the dollars connected to the Percent for Art Act. This program supports projects in public schools, community colleges and University of Maine facilities, and all state buildings that interface with the public.

Under the law, an amount equal to one percent of the construction budget is set aside to purchase works of art.

Poetry Out Loud: Poetry Out Loud is a national poetry recitation contest. After being selected through a statewide competition, Maine's winner joins representatives from other states and territories in Washington, DC to compete for the national title. The winner from Maine and their school receive a cash prize from the National Endowment for the Arts and the Poetry Foundation. Approximately 8,000 of Maine's high schools students supported by over 200 teachers participate in this program annually.

Traditional Arts: The Traditional Arts Program works with communities on strengthening and presenting their cultural traditions through apprenticeships, fellowships, program development and project support. Through direct support for artists as well as community-based projects, the program also brings recognition to those traditions that are so much a part of Maine's cultural landscape, whether it be Franco fiddling, Yankee boat building, Wabanaki ash basketry, Cambodian music or Sudanese dance. This program includes funding for the Traditional Arts Fellowships and Apprenticeships, as well as funding for community projects that support traditional cultures.

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**ARTS - SPONSORED PROGRAM 0176  
PROGRAM SUMMARY**

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$327,432	\$323,623	\$355,471	\$360,9
All Other	\$297,132	\$297,181	\$297,181	\$297,1
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$624,564</b>	<b>\$620,804</b>	<b>\$652,652</b>	<b>\$658,114</b>
	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$102,168	\$102,168	\$102,168	\$102,168
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$102,168</b>	<b>\$102,168</b>	<b>\$102,168</b>	<b>\$102,168</b>

ARTS COMMISSION, MAINE

DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	\$943,342	\$1,131,481
FEDERAL EXPENDITURES FUND	\$1,009,703	\$1,015,165
OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,055,213</u>	<u>\$2,248,814</u>





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

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**

**Bring College to ME Program Z168**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$320,000	\$320,000	\$320,000	\$320,000
<b>GENERAL FUND TOTAL</b>	\$320,000	\$320,000	\$320,000	\$320,000

**Justification:**

Bring College to ME is a program that brings full academic programs of study to rural areas of Maine as needed and based on regional needs. The programs are designed to make college more accessible and provide skilled workers for underserved areas in Maine. MCCS runs four (4) programs annually in areas of study such as precision machining, nursing, medical assisting, and early childhood education.

**Bring College to ME Program Z168**

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

Ref. #: 3192      One Time  
 See Ref # 3185 page 13

Committee Vote: In      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	(\$320,000)	\$0
<b>GENERAL FUND TOTAL</b>	(\$320,000)	\$0

**Justification:**

This initiative is a one-time transfer of Bring College to ME funds to the Maine Community College System - Board of Trustees program in order to simplify tracking of state funds appropriated to the Maine Community College System. Funding for the Bring College to ME Program is eliminated by initiative C-A-7000 starting in fiscal year 2018-19.

**Bring College to ME Program Z168**

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

Ref. #: 3193      One Time

Committee Vote: Out      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$0	(\$320,000)
<b>GENERAL FUND TOTAL</b>	\$0	(\$320,000)

**Justification:**

This initiative reduces funding for the Bring College to ME program to zero starting in fiscal year 2018-19. Initiative C-A-4 transfers the appropriation of the Bring College to ME Program to the Maine Community College System - Board of Trustees program on a one-time basis in fiscal year 2017-18.

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**BRING COLLEGE TO ME PROGRAM Z168  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$320,000	\$320,000	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$0</b>

**Community College System - Maine Quality Centers 0804**

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
<b>GENERAL FUND</b>				
All Other	\$500,000	\$500,000	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	\$500,000	\$500,000	\$500,000	\$500,000

**Justification:**

Put ME to Work funds the cost of training partnerships between Maine businesses, or industry associations, and a Maine Community College to develop or strengthen programs that support skilled in-demand and high-wage occupations and/or occupations in transition due to changes in work practices or technology.

**Community College System - Maine Quality Centers 0804**

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

Ref. #: 3189

Committee Vote:

OTP 12-0

AFA Vote: \_\_\_\_\_

*Sec Res # 3184 page 13*

	2017-18	2018-19
<b>GENERAL FUND</b>		
All Other	(\$500,000)	(\$500,000)
<b>GENERAL FUND TOTAL</b>	(\$500,000)	(\$500,000)

**Justification:**

This initiative transfers the Put ME to Work appropriation to the Maine Community College System - Board of Trustees program in order to simplify tracking of state funds appropriated to the Maine Community College System.

**COMMUNITY COLLEGE SYSTEM - MAINE QUALITY CENTERS 0804**

**PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
<b>GENERAL FUND</b>				
All Other	\$500,000	\$500,000	\$0	\$0
<b>GENERAL FUND TOTAL</b>	\$500,000	\$500,000	\$0	\$0

**Maine Community College System - Board of Trustees 0556**

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
<b>GENERAL FUND</b>				
All Other	\$57,549,518	\$61,138,536	\$61,138,536	\$61,138,536
<b>GENERAL FUND TOTAL</b>	\$57,549,518	\$61,138,536	\$61,138,536	\$61,138,536
	History 2015-16	History 2016-17	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$3,399,816	\$3,422,121	\$3,422,121	\$3,422,121
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$3,399,816	\$3,422,121	\$3,422,121	\$3,422,121

**Justification:**

According to Maine statute the mission of the Maine Community College System (MCCS) is to provide associate degree, diploma and certificate programs directed at the educational, occupational and technical needs of the State's citizens and the workforce needs of the State's employers. The seven colleges within the MCCS are charged with creating an educated, skilled and adaptable labor force which is responsive to the changing needs of the economy of the State. The MCCS is designed to provide affordable access to higher education and to encourage and enable lifelong learning through partnerships and articulation agreements with high schools and four-year institutions.

The seven colleges within the MCCS enroll over 17,000 students each year and serve an additional 12,000 through professional development, workforce training, and personal enrichment courses and programs. Over the past decade, enrollment in Maine's community colleges has grown by 33%.

The full MCCS budget includes state appropriation, student revenues, Federal support (mostly for student financial aid) and other revenues. The MCCS budget supports Personal Services (54%), All Other (24%), Financial Aid (20%; supported through Federal Grants - mostly PELL) and minor capital repairs and improvements (1%). The increases in Personal Services reflect negotiated wage increases, health care costs, retirement costs (ME PERS) and other benefits. The capital budget is relatively flat, but necessary to support over 2 million square feet of academic classrooms and laboratories and administrative offices.

While the MCCS appropriation request is for one line item (All Other), 75% of the appropriation funds Personal Services costs and the remaining 25% pays for supplies, heating costs and other utilities.

**Maine Community College System - Board of Trustees 0556**

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

✓ Ref. #: 3182

Committee Vote: *\* Maj OTP-A (6)*  
*Min OTP (6)* AFA Vote: \_\_\_\_\_

**GENERAL FUND** *\* Majority proposes to increase funding to \$4,464,308 in FY 2018-19*

	2017-18	2018

All Other	\$2,193,332	\$1,284,308
<b>GENERAL FUND TOTAL</b>	<u>\$2,193,332</u>	<u>\$1,284,308</u>

**Justification:**

This initiative provides funding for a portion of the increase in Maine Community College System costs, including increased wages, retirement costs, healthcare costs and non-payroll costs. These increases will be partially offset through grants and other revenue sources received by the Maine Community College System.

**Maine Community College System - Board of Trustees 0556**

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

Ref. #: 3183      One Time      Committee Vote: OTP-A 6-5-1      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	Maj - \$1.1m (18) \$2.3m (19) (replace \$2.5m)	2017-18	2018-19
All Other	Min-(5) OTP	\$2,500,000	\$0
<b>GENERAL FUND TOTAL</b>	Min-(1) Add \$1.5m in FY18	<u>\$2,500,000</u>	<u>\$0</u>

**Justification:**

This initiative provides one-time funding to support strategic priorities that are designed to keep and attract a skilled Maine workforce and increase personal income.

**Maine Community College System - Board of Trustees 0556**

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

Ref. #: 3184      Committee Vote: OTP 12-0      AFA Vote: \_\_\_\_\_  
 See Res # 3189 page 11

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

**Justification:**

This initiative transfers the Put ME to Work appropriation to the Maine Community College System - Board of Trustees program in order to simplify tracking of state funds appropriated to the Maine Community College System.

**Maine Community College System - Board of Trustees 0556**

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

Ref. #: 3185      One Time      Committee Vote: In      AFA Vote: \_\_\_\_\_  
 See Res # 3192 page 9



COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	\$66,651,868	\$62,922,844
OTHER SPECIAL REVENUE FUNDS	\$3,540,954	\$3,564,670
DEPARTMENT TOTAL - ALL FUNDS	<u>\$70,192,822</u>	<u>\$66,487,514</u>

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

**CULTURAL AFFAIRS COUNCIL, MAINE STATE**

**New Century Program Fund 0904**

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
<b>GENERAL FUND</b>				
All Other	\$39,445	\$39,445	\$39,445	\$39,445
<b>GENERAL FUND TOTAL</b>	\$39,445	\$39,445	\$39,445	\$39,445
	History 2015-16	History 2016-17	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$65,424	\$65,424	\$65,424	\$65,424
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$65,424	\$65,424	\$65,424	\$65,424

**Justification:**

The Maine Cultural Affairs Council represents seven statewide cultural, archival, and historical agencies. One objective of the Council's coordination effort is to secure funding for the "New Century Community Program," to distribute to the agencies to provide support to projects in local communities.

**NEW CENTURY PROGRAM FUND 0904**

**PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
<b>GENERAL FUND</b>				
All Other	\$39,445	\$39,445	\$39,445	\$39,445
<b>GENERAL FUND TOTAL</b>	\$39,445	\$39,445	\$39,445	\$39,445
	History 2015-16	History 2016-17	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$65,424	\$65,424	\$65,424	\$65,424
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$65,424	\$65,424	\$65,424	\$65,424

Edu Cmte: INITIATIVE PROPOSALS vote 6-7  
 Maj: ~~OTP on baseline budget~~ No New initiative (ONTP)  
 Min: OTP-A  
 1) Bring baseline up to \$1,200,000 in FY 18 and FY19  
 2) Add'l \$1.0 million in FY 18 and FY19 for  
 Planning/preparation: State of Maine Bicentennial  
 Celebration.



**CULTURAL AFFAIRS COUNCIL, MAINE STATE**

<b>DEPARTMENT TOTALS</b>	<b>2017-18</b>	<b>2018-19</b>
<b>GENERAL FUND</b>	<b>\$39,445</b>	<b>\$39,445</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$65,424</b>	<b>\$65,424</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$104,869</b>	<b>\$104,869</b>



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

**FINANCE AUTHORITY OF MAINE**

**Educational Opportunity Tax Credit Marketing Fund Z174**

Initiative: BASELINE BUDGET

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>GENERAL FUND</b>				
All Other	\$22,000	\$22,000	\$22,000	\$22,000
<b>GENERAL FUND TOTAL</b>	\$22,000	\$22,000	\$22,000	\$22,000

**Justification:**

This program provides funding for the Finance Authority of Maine to contract with a private nonprofit corporation in the amount of at least \$20,000 annually to market the program throughout the state.

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**EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174  
PROGRAM SUMMARY**

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>GENERAL FUND</b>				
All Other	\$22,000	\$22,000	\$22,000	\$22,000
<b>GENERAL FUND TOTAL</b>	\$22,000	\$22,000	\$22,000	\$22,000

**FHM - Dental Education 0951**

Initiative: BASELINE BUDGET

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>FUND FOR A HEALTHY MAINE</b>				
All Other	\$237,740	\$237,740	\$237,740	\$237,740
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$237,740</u>	<u>\$237,740</u>	<u>\$237,740</u>	<u>\$237,740</u>

**Justification:**

This program provides loan repayment or loan forgiveness for qualifying dentists to practice in underserved population areas in Maine.

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**FHM - DENTAL EDUCATION 0951  
PROGRAM SUMMARY**

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>FUND FOR A HEALTHY MAINE</b>				
All Other	\$237,740	\$237,740	\$237,740	\$237,740
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$237,740</u>	<u>\$237,740</u>	<u>\$237,740</u>	<u>\$237,740</u>

**FHM - Health Education Centers 0950**

Initiative: BASELINE BUDGET

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>FUND FOR A HEALTHY MAINE</b>				
All Other	\$110,000	\$110,000	\$110,000	\$110,000
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$110,000</u>	<u>\$110,000</u>	<u>\$110,000</u>	<u>\$110,000</u>

**Justification:**

Health Education Centers establish funding for recruitment centers in Maine for students to attend medical school.

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**FHM - HEALTH EDUCATION CENTERS 0950  
PROGRAM SUMMARY**

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>FUND FOR A HEALTHY MAINE</b>				
All Other	\$110,000	\$110,000	\$110,000	\$110,000
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$110,000</u>	<u>\$110,000</u>	<u>\$110,000</u>	<u>\$110,000</u>

**Student Financial Assistance Programs 0653**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$15,670,394	\$17,670,394	\$15,670,394	\$15,670,394
<b>GENERAL FUND TOTAL</b>	<b>\$15,670,394</b>	<b>\$17,670,394</b>	<b>\$15,670,394</b>	<b>\$15,670,394</b>

**Justification:**

Finance Authority of Maine offers grant, forgivable loan and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post-secondary education.

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653  
PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$15,670,394	\$17,670,394	\$15,670,394	\$15,670,394
<b>GENERAL FUND TOTAL</b>	<b>\$15,670,394</b>	<b>\$17,670,394</b>	<b>\$15,670,394</b>	<b>\$15,670,394</b>

Edu. Cmte: Initiative Proposal vote 7-6

(7) Maj: OTP-A Add add'l \$5.0 million in FY18 and FY19 for Maine State Grant Program

(6) Min: ~~OTP~~ ONTP (~~baseline~~)

**FINANCE AUTHORITY OF MAINE**

**DEPARTMENT TOTALS**

**2017-18**

**2018-19**

**GENERAL FUND**

**\$15,692,394**

**\$15,692,394**

**FUND FOR A HEALTHY MAINE**

**\$347,740**

**\$347,740**

**DEPARTMENT TOTAL - ALL FUNDS**

**\$16,040,134**

**\$16,040,134**

Sec. A-35. Appropriations and allocations. The following appropriations and allocations are made.

**HISTORIC PRESERVATION COMMISSION, MAINE**

**Historic Commercial Rehabilitation Fund Z067**

Initiative: BASELINE BUDGET

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>

**Justification:**

This program was established to receive fees for the certification of projects that qualify for Maine state rehabilitation tax credits.

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**HISTORIC COMMERCIAL REHABILITATION FUND Z067  
PROGRAM SUMMARY**

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>



**Historic Preservation Commission 0036**

Initiative: BASELINE BUDGET

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$299,327	\$294,643	\$315,848	\$326,227
All Other	\$209,842	\$9,842	\$9,842	\$9,842
<b>GENERAL FUND TOTAL</b>	<b>\$509,169</b>	<b>\$304,485</b>	<b>\$325,690</b>	<b>\$336,069</b>
	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$443,140	\$435,189	\$420,343	\$434,415
All Other	\$336,934	\$336,934	\$336,934	\$336,934
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$780,074</b>	<b>\$772,123</b>	<b>\$757,277</b>	<b>\$771,349</b>
	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	\$494,892	\$493,523	\$519,694	\$535,495
All Other	\$123,188	\$123,188	\$123,188	\$123,188
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$618,080</b>	<b>\$616,711</b>	<b>\$642,882</b>	<b>\$658,683</b>

**Justification:**

The Maine Historic Preservation Commission was established by the Legislature in 1971 to identify, evaluate, and protect Maine's historic, archaeological, and architectural resources under both state and federal laws. The National Historic Preservation Act of 1966 required the Commission annually to:

- 1) review and comment on all federal, federally funded, and federally licensed construction; 2) nominate buildings, sites, and districts to the National Register of Historic Places; 3) assist owners of historic buildings seeking historic rehabilitation tax credits; 4) survey the state's historic and archaeological resources; 5) develop a state historic preservation plan; 6) assist municipalities in becoming Certified Local Governments; 7) monitor covenants on properties restored with federal assistance; and 8) provide education by means of workshops, conferences, lectures, and publications.

The State appropriation provides the required match by which Maine qualifies for its annual federal historic preservation funding from the Department of the Interior. The resulting program supplies key administrative support to the Maine Historic Preservation Commission as well as provides assistance to many individual, businesses, non-profit organizations, and governmental agencies through the state. The Commission's responsibilities include:

- \*Project Reviews- More than 2,300 new projects reviewed last year.
- \*National Register-total listings, 1,599; new districts, 1; new individual properties, 14.
- \*Rehabilitation Tax Credits: more than \$92 million in completed and certified projects since 2008.

\*Surveys- 2,392 resources and 72 archaeological sites recorded last year.

\*Certified Local Government Program-Working with municipal governments to form local historic preservation commissions. Currently ten Maine communities participate: Bangor, Castine, Gardiner, Hampden, Kennebunk, Lewiston, Saco, Topsham, York, and Portland.

\*Local Comprehensive Planning-Assisted 50 towns with the historic preservation component of their comprehensive plans.

\*Public Education-Staff lectures to more than 50 groups.

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**HISTORIC PRESERVATION COMMISSION 0036  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$299,327	\$294,643	\$315,848	\$326,227
All Other	\$209,842	\$9,842	\$9,842	\$9,842
<b>GENERAL FUND TOTAL</b>	<b>\$509,169</b>	<b>\$304,485</b>	<b>\$325,690</b>	<b>\$336,069</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.0
Personal Services	\$443,140	\$435,189	\$420,343	\$434,415
All Other	\$336,934	\$336,934	\$336,934	\$336,934
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$780,074</b>	<b>\$772,123</b>	<b>\$757,277</b>	<b>\$771,349</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	\$494,892	\$493,523	\$519,694	\$535,495
All Other	\$123,188	\$123,188	\$123,188	\$123,188
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$618,080</b>	<b>\$616,711</b>	<b>\$642,882</b>	<b>\$658,683</b>

**Historic Preservation Revolving Fund Z109**

Initiative: BASELINE BUDGET

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>

**Justification:**

This account is established to receive funds from a bond issue approved by the voters in June, 2010, for which the rules are currently being developed.

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**HISTORIC PRESERVATION REVOLVING FUND Z109  
PROGRAM SUMMARY**

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>

**HISTORIC PRESERVATION COMMISSION, MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2017-18</b>	<b>2018-</b>
<b>GENERAL FUND</b>	<b>\$325,690</b>	<b>\$336,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$757,277</b>	<b>\$771,349</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$643,882</b>	<b>\$659,683</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,726,849</b>	<b>\$1,767,101</b>

Sec. A-36. Appropriations and allocations. The following appropriations and allocations are made.

**HISTORICAL SOCIETY, MAINE**

**Historical Society 0037**

Initiative: BASELINE BUDGET

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>GENERAL FUND</b>				
All Other	\$44,864	\$44,864	\$44,864	\$44,864
<b>GENERAL FUND TOTAL</b>	<u>\$44,864</u>	<u>\$44,864</u>	<u>\$44,864</u>	<u>\$44,864</u>

**Justification:**

State funds received by the Maine Historical Society support the administration, development, and outreach services of the Maine Memory Network. Maine Memory is a statewide, collaborative, online digital museum and educational resource. It serves all Maine citizens and communities, with a special emphasis on historical societies, archives, museums, libraries, and schools, K-12.

**HISTORICAL SOCIETY 0037**

**PROGRAM SUMMARY**

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>GENERAL FUND</b>				
All Other	\$44,864	\$44,864	\$44,864	\$44,864
<b>GENERAL FUND TOTAL</b>	<u>\$44,864</u>	<u>\$44,864</u>	<u>\$44,864</u>	<u>\$44,864</u>

**HISTORICAL SOCIETY, MAINE**

**DEPARTMENT TOTALS**

2017-18

2018-

**GENERAL FUND**

\$44,864

\$44,864

**DEPARTMENT TOTAL - ALL FUNDS**

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\$44,864

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\$44,864

Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made.

**HUMANITIES COUNCIL, MAINE**

**Humanities Council 0942**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$53,357	\$53,357	\$53,357	\$53,357
<b>GENERAL FUND TOTAL</b>	<b>\$53,357</b>	<b>\$53,357</b>	<b>\$53,357</b>	<b>\$53,357</b>

**Justification:**

One-hundred percent of Maine Humanities Council's only state appropriation is used to fund public cultural programs statewide. No state funds support personnel or administrative costs, and Council grants reach into many of the state's smallest communities and grassroots cultural organizations.

These matching grants are given in rural and urban areas across Maine, for public cultural projects in community history, cultural tourism, literature and literacy, and other humanities topics. These funds represent the Council's share of the New Century Community Program. Over the past several years, budget cuts and rescissions have led to a substantial reduction in the size of the Council's appropriation, yet the program continues to fund projects that bring new cultural activity to audiences that would in many cases not otherwise have access to it. Even at this reduced amount, these state funds represent a vital resource for small education-oriented organizations statewide. The Council's grants range up to \$5,000 (in extremely extraordinary circumstances they can go to \$7,500, but this is very rare and has not yet happened), with the average award being approximately \$800. All are matched at least one to one with private funds and in-kind donations raised by applicant organizations, generating considerable leverage. This is one of the few sources of funds available for community educational groups, museums, schools and libraries seeking to conduct small, often intergenerational, cultural programs. The Council's rolling deadlines and rapid turnaround time mean that applicants can access these funds to respond to opportunities as they arise. For many community groups, these grants represent a first-ever experience with outside funding. The Council's hands-on technical assistance makes the process friendly and accessible. In addition, the process of applying and developing projects has helped local organizations achieve their community goals, while building their capacity for external fund-raising.

**HUMANITIES COUNCIL 0942**

**PROGRAM SUMMARY**

GENERAL FUND	History 2015-16	History 2016-17	2017-18	2018-19
All Other	\$53,357	\$53,357	\$53,357	\$53,357
<b>GENERAL FUND TOTAL</b>	<b>\$53,357</b>	<b>\$53,357</b>	<b>\$53,357</b>	<b>\$53,357</b>

Edu. Cmte: Proposed Initiative Vote 7-6  
 (7) Maj: OTP-A: increase baseline to \$100,000 in FY18  
 and FY19 (Add \$46,643 in funding)  
 (6) Min: ~~OTP~~ (baseline)  
 ONTP

**HUMANITIES COUNCIL, MAINE**

**DEPARTMENT TOTALS**

**2017-18**

**2018**

**GENERAL FUND**

**\$53,357**

**\$53,357**

**DEPARTMENT TOTAL - ALL FUNDS**

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**\$53,357**

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**\$53,357**



Sec. A-48. Appropriations and allocations. The following appropriations and allocations are made.

**LIBRARY, MAINE STATE**

**Administration - Library 0215**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$149,026	\$145,625	\$148,237	\$154,552
All Other	\$85,938	\$85,938	\$85,938	\$85,938
<b>GENERAL FUND TOTAL</b>	<b>\$234,964</b>	<b>\$231,563</b>	<b>\$234,175</b>	<b>\$240,490</b>

**Justification:**

The purpose of Administrative Services Unit is to provide administrative oversight for the operations of the Maine State Library (MSL) and provide leadership for the development of library services in Maine. This unit coordinates the work of all MSL staff and prepares and supports necessary legislative action concerning libraries. The State Librarian and the Commissioner of the Department of Education both have oversight for the Maine School and Library Network via the NetworkMaine Advisory Board. This includes decisions regarding Internet connectivity and e-rate discounts for libraries.

**ADMINISTRATION - LIBRARY 0215  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$149,026	\$145,625	\$148,237	\$154,552
All Other	\$85,938	\$85,938	\$85,938	\$85,938
<b>GENERAL FUND TOTAL</b>	<b>\$234,964</b>	<b>\$231,563</b>	<b>\$234,175</b>	<b>\$240,490</b>

**Maine Public Library Fund Z144**

Initiative: BASELINE BUDGET

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$32,000	\$32,000	\$32,000	\$32,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>

**Justification:**

The Maine Public Library Fund enables a taxpayer entitled to a refund to designate a portion of that refund for payment into the fund. A taxpayer not entitled to a refund may contribute by including, with that taxpayer's return, sufficient funds to make a contribution. Each contribution may not be less than five dollars.

The State Tax Assessor shall determine annually the total amount contributed. Prior to the beginning of the following year, the State Tax Assessor shall deduct the cost of administering the Maine Public Library Fund contributions and report the remainder to the Treasurer of State, who shall forward that amount to the Maine Public Library Fund.

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**MAINE PUBLIC LIBRARY FUND Z144  
PROGRAM SUMMARY**

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$32,000	\$32,000	\$32,000	\$32,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>

Maine State Library 0217

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	30.500	30.500	30.500	30.500
Personal Services	\$2,055,414	\$2,042,784	\$2,108,606	\$2,148,634
All Other	\$909,225	\$909,225	\$909,225	\$909,225
<b>GENERAL FUND TOTAL</b>	<b>\$2,964,639</b>	<b>\$2,952,009</b>	<b>\$3,017,831</b>	<b>\$3,057,859</b>
	History 2015-16	History 2016-17	2017-18	2018-19
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	12.500	12.500	12.500	12.500
Personal Services	\$812,256	\$817,378	\$824,807	\$845,869
All Other	\$453,971	\$453,971	\$453,971	\$453,971
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,266,227</b>	<b>\$1,271,349</b>	<b>\$1,278,778</b>	<b>\$1,299,840</b>
	History 2015-16	History 2016-17	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$689,977	\$689,977	\$689,977	\$689,977
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$689,977</b>	<b>\$689,977</b>	<b>\$689,977</b>	<b>\$689,977</b>

**Justification:**

The Library Development Division provides for the development of all types of libraries throughout the state. Specific programs include: the Maine Regional Library System (consultant services, direct free walk-in service, interlibrary loan, and federal and state aid for public libraries), special services (books-by-mail, video services, talking books and large print books), school library/ media services, Maine InfoNet, federal e-rate coordination and training, grant programs, and statewide licensing of electronic databases. This division also maintains the Maine State Library web site at <http://www.maine.gov/msl/>.

The Reader and Information Services Division provides for the delivery of quality information, reference and loan services to state agency personnel and the general public. This includes supporting and complementing the collections of all types of libraries throughout the state. Specific programs include: reference, circulation, government documents, collection services, and interlibrary loan. The public services portions of the MSL web site originate within this division. Reader and Information Services also develops marketing ideas and plans public relations efforts to support its programs and resources.

Edu Cmte: Initiative Proposal vote 7-6

(7) Maj: OTP-A - Add'l funding of \$120,000 per year for 2 Librarian I positions

(6) Min: ~~OTP~~ ~~(Initiative)~~  
ONTF

**MAINE STATE LIBRARY 0217  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
POSITIONS - LEGISLATIVE COUNT	30.500	30.500	30.500	30.500
Personal Services	\$2,055,414	\$2,042,784	\$2,108,606	\$2,148,634
All Other	\$909,225	\$909,225	\$909,225	\$909,225
<b>GENERAL FUND TOTAL</b>	<b>\$2,964,639</b>	<b>\$2,952,009</b>	<b>\$3,017,831</b>	<b>\$3,057,859</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
POSITIONS - LEGISLATIVE COUNT	12.500	12.500	12.500	12.500
Personal Services	\$812,256	\$817,378	\$824,807	\$845,869
All Other	\$453,971	\$453,971	\$453,971	\$453,971
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,266,227</b>	<b>\$1,271,349</b>	<b>\$1,278,778</b>	<b>\$1,299,840</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$689,977	\$689,977	\$689,977	\$689,977
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$689,977</b>	<b>\$689,977</b>	<b>\$689,977</b>	<b>\$689,977</b>

**Statewide Library Information System 0185**

Initiative: BASELINE BUDGET

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>GENERAL FUND</b>				
All Other	\$242,786	\$242,786	\$242,786	\$242,786
<b>GENERAL FUND TOTAL</b>	<u>\$242,786</u>	<u>\$242,786</u>	<u>\$242,786</u>	<u>\$242,786</u>

**Justification:**

The Statewide Library Information System (MARVEL, the State's virtual library) is the source for statewide on-line full text databases which can be accessed by anyone in Maine using an Internet connected computer. The electronic databases provide library patrons, students and all Maine citizens with access to thousands of magazine articles, newspapers, and reference materials from a wide variety of on-line databases.

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**STATEWIDE LIBRARY INFORMATION SYSTEM 0185  
PROGRAM SUMMARY**

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>GENERAL FUND</b>				
All Other	\$242,786	\$242,786	\$242,786	\$242,786
<b>GENERAL FUND TOTAL</b>	<u>\$242,786</u>	<u>\$242,786</u>	<u>\$242,786</u>	<u>\$242,786</u>

**LIBRARY, MAINE STATE**

<b>DEPARTMENT TOTALS</b>	<b>2017-18</b>	<b>2018-</b>
<b>GENERAL FUND</b>	<b>\$3,494,792</b>	<b>\$3,541,1..</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$1,278,778</b>	<b>\$1,299,840</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$721,977</b>	<b>\$721,977</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$5,495,547</b>	<b>\$5,562,952</b>

Sec. A-51. Appropriations and allocations. The following appropriations and allocations are made.

**MARITIME ACADEMY, MAINE**

**Maine Maritime Academy Scholarship Fund - Casino Z167**

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$136,970	\$138,340	\$138,340	\$138,340
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$136,970</u>	<u>\$138,340</u>	<u>\$138,340</u>	<u>\$138,340</u>

**Justification:**

This program was established to fund Scholarships to Maine Maritime Academy students from the receipt of a portion of the slot machine revenues.

**Maine Maritime Academy Scholarship Fund - Casino Z167**

Initiative: Provides funding to align allocations with dedicated revenue as projected by the December 2016 Revenue Forecasting Committee Report.

Ref. #: 2771

Committee Vote: BTP 13-0 AFA Vote: \_\_\_\_\_

	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$5,584	\$7,022
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,584</u>	<u>\$7,022</u>

**Justification:**

This initiative will provide additional scholarship money for students based on revenue projections pursuant to Maine Revised Statutes, Title 8, section 1036, subsections 2 and 2-A.

**MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167  
PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$136,970	\$138,340	\$143,924	\$145,362
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$136,970</u>	<u>\$138,340</u>	<u>\$143,924</u>	<u>\$145,362</u>

**Maritime Academy - Operations 0035**

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
GENERAL FUND				
All Other	\$8,890,304	\$8,883,304	\$8,483,304	\$8,483,304
GENERAL FUND TOTAL	\$8,890,304	\$8,883,304	\$8,483,304	\$8,483,304

**Justification:**

Maine Maritime Academy is an international leader specializing in maritime oriented degree programs emphasizing engineering, transportation, trade, management and ocean sciences as well as preparing officers for the maritime and uniformed services of the United States. The college maintains an environment that stimulates intellectual curiosity and global awareness, fosters professional competence, encourages rigorous self-discipline and develops leadership skills through curricular and co-curricular activities. The college supports public service to the state, perpetuates Maine's heritage of the sea and achieves a high level of career placement for its graduates.

**Maritime Academy - Operations 0035**

Initiative: Provides funding to cover increases in employee salaries and benefits and increases in existing undergraduate and graduate program costs.

Ref. #: 2762

Committee Vote: OTP 13-0 AFA Vote: \_\_\_\_\_

	2017-18	2018-19
GENERAL FUND		
All Other	\$424,165	\$424,165
GENERAL FUND TOTAL	\$424,165	\$424,165

**Justification:**

This initiative will cover the estimated cost of increases in employee salaries and benefits as currently projected by the Maine Maritime Academy and increased costs of existing undergraduate and graduate programs.

**Maritime Academy - Operations 0035**

Initiative: Provides one-time funding to install new air filtration equipment, a dust collection system and ventilation system upgrades in Payson Hall in fiscal year 2017-18.

Ref. #: 2763

One Time

Committee Vote: OTP 13-0 AFA Vote: \_\_\_\_\_

	2017-18	2018-19
GENERAL FUND		
All Other	\$150,000	\$0
GENERAL FUND TOTAL	\$150,000	\$0



**Justification:**

Payson Hall is heavily used as a boat maintenance and instruction facility. Currently, there are welding, fiberglass and paint fumes as well as particulates from sanding operations that put students, faculty and Maine Maritime Academy staff members at risk. These systems will greatly reduce these risks.

**Maritime Academy - Operations 0035**

Initiative: Provides one-time funding to update unit ventilators and replace existing pneumatic controls with digital controls throughout the library in Platz Hall in fiscal year 2017-18.

Ref. #: 2764      One Time      Committee Vote: OTP 13-0      AFA Vote: \_\_\_\_\_

GENERAL FUND	2017-18	2018-19
All Other	\$158,000	\$0
GENERAL FUND TOTAL	\$158,000	\$0

**Justification:**

This initiative will complete the prior upgrade of the boiler system in this facility and will allow this space to become more energy efficient and comfortable for use by students, faculty, staff and the public. Efficient digital controls for the new boiler system will replace outdated pneumatic controls for heating and ventilation.

**Maritime Academy - Operations 0035**

Initiative: Provides one-time funding to replace outdated pneumatic controls in Leavitt Hall in fiscal year 2017-18.

Ref. #: 2765      One Time      Committee Vote: OTP 13-0      AFA Vote: \_\_\_\_\_

GENERAL FUND	2017-18	2018-19
All Other	\$142,000	\$0
GENERAL FUND TOTAL	\$142,000	\$0

**Justification:**

Upgrades funded by this initiative will create more efficient building heat loops, pumping systems, outside air controls, baseboards, fin tube heaters, building exhaust and ventilator fans. This will create a more energy efficient space that is more comfortable for use by students, parents, faculty, staff, the public and Maine Maritime Academy guests.

**Maritime Academy - Operations 0035**

Initiative: Provides one-time funding to allow for the installation of central heat controls in Curtis Hall dormitory and replace old heating control valves that no longer fully close in fiscal year 2018-19.

Ref. #: 2766      One Time      Committee Vote: OTP 13-0      AFA Vote: \_\_\_\_\_

GENERAL FUND	2017-18	2018-19
All Other	\$0	\$475,850
GENERAL FUND TOTAL	\$0	\$475,850

**Justification:**

Currently, dorm room heating levels are regulated by students. A regulated central system would maintain consistent temperatures with appropriate setbacks for evening and unoccupied periods. Current heating control valves do not fully close and add to the inefficiency of the current system.

**Maritime Academy - Operations 0035**

Initiative: Provides one-time funding to allow for upgrades and replacement of outdated kitchen equipment in the Student Union dining facility in fiscal year 2017-18.

Ref. #: 2767      One Time      Committee Vote: OTP 13-0      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$200,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$200,000</b>	<b>\$0</b>

**Justification:**

This initiative provides one-time funding to replace outdated and inefficient equipment that does not meet the current needs for the student population. Upgrades include the replacement of a refrigeration unit, a dishwashing machine, dishwasher conveyance system, oven steamer, three convection ovens and repairs to concrete flooring and drains.

**Maritime Academy - Operations 0035**

Initiative: Provides one-time funding to allow for renovations to the dining area of the Student Union dining facility in fiscal year 2018-19.

Ref. #: 2768      One Time      Committee Vote: OTP 13-0      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$0	\$1,367,841
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,367,841</b>

**Justification:**

This initiative provides one-time funding to correct structural issues and update the facility. The Student Union dining facility was designed over 25 years ago for 600 students, but current enrollment is now 1,000. Repairs and upgrades include replacing the 25 year old flooring and floor drainage system, repairing and extending the kitchen exhaust fume hood system, renovation/construction of hot and cold serving stations, purchasing hot and cold server equipment for multiple stations and repairing and/or replacing 4,000 square feet of ceiling damaged from roof leaks.

**MARITIME ACADEMY - OPERATIONS 0035  
PROGRAM SUMMARY**



<b>GENERAL FUND</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$8,890,304	\$8,883,304	\$9,557,469	\$10,751,160
<b>GENERAL FUND TOTAL</b>	<b>\$8,890,304</b>	<b>\$8,883,304</b>	<b>\$9,557,469</b>	<b>\$10,751,160</b>

**MARITIME ACADEMY, MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2017-18</b>	<b>2018-19</b>
<b>GENERAL FUND</b>	<b>\$9,557,469</b>	<b>\$10,751,100</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$143,924</b>	<b>\$145,362</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$9,701,393</b>	<b>\$10,896,522</b>

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

**MUSEUM, MAINE STATE**

**Maine State Museum 0180**

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Personal Services	\$1,544,677	\$1,530,061	\$1,564,446	\$1,605,579
All Other	\$204,756	\$164,756	\$164,756	\$164,756
<b>GENERAL FUND TOTAL</b>	<b>\$1,749,433</b>	<b>\$1,694,817</b>	<b>\$1,729,202</b>	<b>\$1,770,335</b>
	History 2015-16	History 2016-17	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840	0.840	0.840
Personal Services	\$83,259	\$82,227	\$86,070	\$86,999
All Other	\$93,900	\$93,900	\$93,900	\$93,900
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$177,159</b>	<b>\$176,127</b>	<b>\$179,970</b>	<b>\$180,899</b>

**Justification:**

The Maine State Museum program, General Fund, funds necessary leadership and financial administration, as well as the core educational and collections management activities of the museum. These activities include exhibition development and maintenance, educational tours and programs, loans to other institutions, collections care and research, collections acquisition and management, development of educational materials, and professional advice to Maine's scientific, historic, and artistic collecting institutions. Essential activities also include scheduling of school and general public tours for the museum, Blaine House, and State House as well as care, research, and exhibition of collections in the Cultural Building, State House, and Blaine House. This program also has the Museum Sales Program Revolving Fund that provides funding for the operation of the Museum Store. The Museum Store makes books, mineral samples, educational materials, and Maine-related gift items available to visitors in order to expand and extend the museum experience. Accumulated profits fund the publication of museum books.

**Maine State Museum 0180**

Initiative: Provides funding to meet the current rates established by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 2784

Committee Vote: OTP 13-0 AFA Vote: \_\_\_\_\_

	2017-18	2018-19
<b>GENERAL FUND</b>		
All Other	\$36,732	\$3,268
<b>GENERAL FUND TOTAL</b>	<b>\$36,732</b>	<b>\$3,268</b>

**Justification:**

The new rate structure for IT enterprise allocations, OIT personnel, and a variety of end user support services, such as a mandated Office 365 purchase and much higher rates for file storage, requires a dramatic increase in costs for baseline services. This budget increase does not represent new users or requirements by the museum; rather, it is the result of OIT's mandated higher rates for the same services.

**Maine State Museum 0180**

Initiative: Eliminates 3 part-time Customer Representative Assistant positions and one Inventory and Property Associate II Supervisor position and transfers Personal Services to All Other for the purpose of contracting for the operation of the Maine State Museum Store.

Ref. #: 2785

Committee Vote: OTP 13-0 AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(0.840)	(0.840)
Personal Services	(\$81,517)	(\$86,999)
All Other	\$81,517	\$86,999
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative eliminates four staff positions and reallocates Personal Services to All Other in order to contract out the operation of the Museum Store. With this action, the Museum will work with the Division of Purchases to advertise and award a contract for the operation of the Museum Store.

**MAINE STATE MUSEUM 0180  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Personal Services	\$1,544,677	\$1,530,061	\$1,564,446	\$1,605,579
All Other	\$204,756	\$164,756	\$201,488	\$168,024
<b>GENERAL FUND TOTAL</b>	<b>\$1,749,433</b>	<b>\$1,694,817</b>	<b>\$1,765,934</b>	<b>\$1,773,603</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
POSITIONS - FTE COUNT	0.840	0.840	0.000	0.000
Personal Services	\$83,259	\$82,227	\$4,553	\$0
All Other	\$93,900	\$93,900	\$175,417	\$180,899
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$177,159</b>	<b>\$176,127</b>	<b>\$179,970</b>	<b>\$180,899</b>

**Maine State Museum - Operating Fund Z179**

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$3,741	\$7,772	\$5,974	\$6,204
All Other	\$28,000	\$28,000	\$28,000	\$28,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,741</b>	<b>\$35,772</b>	<b>\$33,974</b>	<b>\$34,204</b>

**Justification:**

The Maine State Museum Operating Fund is a new program that receives income from museum admissions. This income increases the museum's capacity to implement an integrated public information strategy, produce updated educational materials and events for visitors, and generally improve visitor-centered programs to make the museum a more visible feature in Maine's 21st century cultural landscape.

**MAINE STATE MUSEUM - OPERATING FUND Z179  
PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$3,741	\$7,772	\$5,974	\$6,204
All Other	\$28,000	\$28,000	\$28,000	\$28,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,741</b>	<b>\$35,772</b>	<b>\$33,974</b>	<b>\$34,204</b>

Maine State Museum (0180)

Edu Cmte: New Initiative Proposal Vote 7-6

(7) Maj: OTP-A - Increase ~~baseline~~<sup>funding</sup> by \$150,000  
in FY 18 and FY 19 for 2 part-time  
staff and to establish new education  
center

(6) Min: ~~OTF~~ ONTP (with baseline and Gov's proposed  
initiatives.)

**Research and Collection - Museum 0174**

Initiative: BASELINE BUDGET

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$130,606	\$130,606	\$130,606	\$130,606
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,606</b>	<b>\$130,606</b>	<b>\$130,606</b>	<b>\$130,606</b>
	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$4,776	\$5,871	\$4,779	\$4,816
All Other	\$163,238	\$163,238	\$163,238	\$163,238
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$168,014</b>	<b>\$169,109</b>	<b>\$168,017</b>	<b>\$168,054</b>

**Justification:**

The Research and Collection program receives federal grants for specific activities supporting research and collections as well as private contributions and corporate and foundation grants to benefit specific museum activities and projects.

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**RESEARCH AND COLLECTION - MUSEUM 0174  
PROGRAM SUMMARY**

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$130,606	\$130,606	\$130,606	\$130,606
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,606</b>	<b>\$130,606</b>	<b>\$130,606</b>	<b>\$130,606</b>
	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	\$4,776	\$5,871	\$4,779	\$4,816
All Other	\$163,238	\$163,238	\$163,238	\$163,238
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$168,014</b>	<b>\$169,109</b>	<b>\$168,017</b>	<b>\$168,054</b>



MUSEUM, MAINE STATE

DEPARTMENT TOTALS

	2017-18	2018-19
GENERAL FUND	\$1,765,934	\$1,773,603
FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	\$381,961	\$383,157
DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,278,501</u>	<u>\$2,287,366</u>

**Sec. A-60. Appropriations and allocations.** The following appropriations and allocations are made.

**PUBLIC BROADCASTING CORPORATION, MAINE**

**Maine Public Broadcasting Corporation 0033**

Initiative: BASELINE BUDGET

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>GENERAL FUND</b>				
All Other	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**Justification:**

The Maine Public Broadcasting Corporation (MPBC) was founded in 1992 as a merger between WCBB (Colby, Bates and Bowdoin Colleges) and MPBN (University of Maine System). As established by Public Law 1992, chapter 848, state appropriations are directed to support MPBC's technical resources to guarantee equal access for all Maine citizens. As stated in the law "The appropriation requirements are limited to the costs of constructing, equipping, maintaining, improving and replacing the buildings and equipment for its transmitting facilities, production facilities, master control centers and interconnection equipment that provide signals to its transmitters or other distribution systems." Further: "The legislature intends that the state support and provide funding to meet the costs of delivering broadcast services so that all the people of the state may share equitably in the advantages of public broadcasting."

**MAINE PUBLIC BROADCASTING CORPORATION 0033  
PROGRAM SUMMARY**

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>GENERAL FUND</b>				
All Other	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**PUBLIC BROADCASTING CORPORATION, MAINE**



**DEPARTMENT TOTALS**

**2017-18**

**2018-19**

**GENERAL FUND**

**\$1,500,000**

**\$1,500,000**

**DEPARTMENT TOTAL - ALL FUNDS**

**\$1,500,000**

**\$1,500,000**

Sec. A-69. Appropriations and allocations. The following appropriations and allocations are made.

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

**Casco Bay Estuary Project - University of Southern Maine 0983**

Initiative: BASELINE BUDGET

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>GENERAL FUND</b>				
All Other	\$35,000	\$35,000	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$35,000</u>

**Justification:**

Provides funds for a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human usage. This area encompasses 41 municipalities from Bethel to the Bay and 3% of the land area of Maine, but 25% of the population.

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983**

**PROGRAM SUMMARY**

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>GENERAL FUND</b>				
All Other	\$35,000	\$35,000	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$35,000</u>

**Debt Service - University of Maine System 0902**

Initiative: BASELINE BUDGET

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>GENERAL FUND</b>				
All Other	\$3,267,950	\$767,950	\$3,267,950	\$3,267,950
<b>GENERAL FUND TOTAL</b>	<b>\$3,267,950</b>	<b>\$767,950</b>	<b>\$3,267,950</b>	<b>\$3,267,950</b>

**Justification:**

Provides funds for debt service payments on an estimated \$21 million of university revenue bonds for capital improvements to be repaid over a 15 year period.

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902  
PROGRAM SUMMARY**

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>GENERAL FUND</b>				
All Other	\$3,267,950	\$767,950	\$3,267,950	\$3,267,950
<b>GENERAL FUND TOTAL</b>	<b>\$3,267,950</b>	<b>\$767,950</b>	<b>\$3,267,950</b>	<b>\$3,267,950</b>



GENERAL FUND TOTAL

\$500,000

\$500,000

**Justification:**

This initiative provides funding to support the University of Maine System's Early College Initiatives.

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**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$179,159,600	\$182,620,534	\$188,920,534	\$188,920,534
<b>GENERAL FUND TOTAL</b>	<b>\$179,159,600</b>	<b>\$182,620,534</b>	<b>\$188,920,534</b>	<b>\$188,920,534</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$600,000	\$600,000	\$600,000	\$600,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

**Maine Economic Improvement Fund 0986**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$17,350,000	\$17,350,000	\$17,350,000	\$17,350,000
<b>GENERAL FUND TOTAL</b>	<b>\$17,350,000</b>	<b>\$17,350,000</b>	<b>\$17,350,000</b>	<b>\$17,350,000</b>

**Justification:**

Provides funding to help match and increase federal and private investment in university-based research in seven key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

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**MAINE ECONOMIC IMPROVEMENT FUND 0986**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$17,350,000	\$17,350,000	\$17,350,000	\$17,350,000
<b>GENERAL FUND TOTAL</b>	<b>\$17,350,000</b>	<b>\$17,350,000</b>	<b>\$17,350,000</b>	<b>\$17,350,000</b>



**University of Maine Scholarship Fund Z011**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$3,214,168	\$3,245,560	\$3,245,560	\$3,245,560
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,214,168</b>	<b>\$3,245,560</b>	<b>\$3,245,560</b>	<b>\$3,245,560</b>

**Justification:**

Provides funding from slot machine revenue and license plate registrations for need-based scholarships for Maine residents attending University of Maine System institutions.

**University of Maine Scholarship Fund Z011**

Initiative: Provides funding to align allocations with dedicated revenue as projected by the December 2016 Revenue Forecasting Committee Report.

Ref. #: 3238

Committee Vote: OTP 13-0 AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$119,989	\$152,894
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$119,989</b>	<b>\$152,894</b>

**Justification:**

This initiative will provide additional scholarship money for students based on revenue projections pursuant to Maine Revised Statutes, Title 8, section 1036, subsections 2 and 2-A.

**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$3,214,168	\$3,245,560	\$3,365,549	\$3,398,454
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,214,168</b>	<b>\$3,245,560</b>	<b>\$3,365,549</b>	<b>\$3,398,454</b>

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

DEPARTMENT TOTALS	2017-18	2018-19
GENERAL FUND	\$209,573,484	\$209,573,461
OTHER SPECIAL REVENUE FUNDS	\$3,965,549	\$3,998,454
DEPARTMENT TOTAL - ALL FUNDS	<u>\$213,539,033</u>	<u>\$213,571,938</u>