



127th MAINE LEGISLATURE

FIRST REGULAR SESSION-2015

Legislative Document

No. 1450

H.P. 993

House of Representatives, June 30, 2015

An Act To Enact an Interim Budget

(EMERGENCY)

Reference to the Committee on Appropriations and Financial Affairs suggested and ordered printed.

A handwritten signature in cursive script that reads "R. B. Hunt".

ROBERT B. HUNT
Clerk

Presented by Representative SIROCKI of Scarborough. (GOVERNOR'S BILL)

1 **Emergency preamble. Whereas,** acts and resolves of the Legislature do not
2 become effective until 90 days after adjournment unless enacted as emergencies; and

3 **Whereas,** the 90-day period will not terminate until after the beginning of the next
4 fiscal year; and

5 **Whereas,** certain obligations and expenses incident to the operation of state
6 departments and institutions will become due and payable immediately; and

7 **Whereas,** in the judgment of the Legislature, these facts create an emergency within
8 the meaning of the Constitution of Maine and require the following legislation as
9 immediately necessary for the preservation of the public peace, health and safety; now,
10 therefore,

11 **Be it enacted by the People of the State of Maine as follows:**

12 **PART A**

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

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

17 Initiative: Provides funding for program operations for July of 2015.

18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	0.500	0.000
20	Personal Services	\$2,539	\$0
21	All Other	\$64,413	\$0
22		<hr/>	<hr/>
23	GENERAL FUND TOTAL	\$66,952	\$0

24	RETIREE HEALTH INSURANCE FUND	2015-16	2016-17
25	All Other	\$8,066,706	\$0
26		<hr/>	<hr/>
27	RETIREE HEALTH INSURANCE FUND TOTAL	\$8,066,706	\$0

1	ACCIDENT, SICKNESS AND HEALTH	2015-16	2016-17
2	INSURANCE INTERNAL SERVICE FUND		
3	POSITIONS - LEGISLATIVE COUNT	12.000	0.000
4	Personal Services	\$113,473	\$0
5	All Other	\$74,613	\$0
6			
7	ACCIDENT, SICKNESS AND HEALTH	<u>\$188,086</u>	<u>\$0</u>
8	INSURANCE INTERNAL SERVICE FUND TOTAL		

9	FIREFIGHTERS AND LAW ENFORCEMENT	2015-16	2016-17
10	OFFICERS HEALTH INSURANCE PROGRAM		
11	FUND		
12	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
13	Personal Services	\$8,320	\$0
14	All Other	\$142,718	\$0
15			
16	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$151,038</u>	<u>\$0</u>
17	OFFICERS HEALTH INSURANCE PROGRAM		
18	FUND TOTAL		

19 **Administration - Human Resources 0038**

20 Initiative: Provides funding for program operations for July of 2015.

21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	18.500	0.000
23	Personal Services	\$216,550	\$0
24	All Other	\$30,217	\$0
25			
26	GENERAL FUND TOTAL	<u>\$246,767</u>	<u>\$0</u>

27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$21,357	\$0
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,357</u>	<u>\$0</u>

31 **Alcoholic Beverages - General Operation 0015**

32 Initiative: Provides funding for program operations for July of 2015.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	11.000	0.000
3	Personal Services	\$91,853	\$0
4	All Other	\$9,506	\$0
5			
6	GENERAL FUND TOTAL	<u>\$101,359</u>	<u>\$0</u>

7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$1,599	\$0
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,599</u>	<u>\$0</u>

11	STATE ALCOHOLIC BEVERAGE FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
13	Personal Services	\$27,537	\$0
14	All Other	\$1,922,300	\$0
15			
16	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$1,949,837</u>	<u>\$0</u>

17 **Budget - Bureau of the 0055**

18 Initiative: Provides funding for program operations for July of 2015.

19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	12.000	0.000
21	Personal Services	\$158,832	\$0
22	All Other	\$5,224	\$0
23			
24	GENERAL FUND TOTAL	<u>\$164,056</u>	<u>\$0</u>

25 **Buildings and Grounds Operations 0080**

26 Initiative: Provides funding for program operations for July of 2015.

27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	100.000	0.000
29	Personal Services	\$714,326	\$0
30	All Other	\$524,671	\$0
31			
32	GENERAL FUND TOTAL	<u>\$1,238,997</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$38,742	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,742</u>	<u>\$0</u>

5	REAL PROPERTY LEASE INTERNAL	2015-16	2016-17
6	SERVICE FUND		
7	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
8	Personal Services	\$38,193	\$0
9	All Other	\$2,132,528	\$0
10			
11	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$2,170,721</u>	<u>\$0</u>
12	FUND TOTAL		

13 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**
14 **0883**

15 Initiative: Provides funding for program operations for July of 2015.

16	GENERAL FUND	2015-16	2016-17
17	All Other	\$25,882	\$0
18			
19	GENERAL FUND TOTAL	<u>\$25,882</u>	<u>\$0</u>

20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	\$417	\$0
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$417</u>	<u>\$0</u>

24 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**
25 **0883**

26 Initiative: Provides funding for debt service payments for the Bureau of General Services
27 multi-fuel capable boiler-generator Certificates of Participation.

28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	All Other	\$53,333	\$0
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$53,333</u>	<u>\$0</u>

32 **Bureau of Revenue Services Fund 0885**

33 Initiative: Provides funding for program operations for July of 2015.

1	BUREAU OF REVENUE SERVICES FUND	2015-16	2016-17
2	All Other	\$12,643	\$0
3			
4	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$12,643</u>	<u>\$0</u>

5 **Capital Construction/Repairs/Improvements - Administration 0059**

6 Initiative: Provides funding for program operations for July of 2015.

7	GENERAL FUND	2015-16	2016-17
8	All Other	\$7,742	\$0
9			
10	GENERAL FUND TOTAL	<u>\$7,742</u>	<u>\$0</u>

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$79,030	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$79,030</u>	<u>\$0</u>

15 **Central Fleet Management 0703**

16 Initiative: Provides funding for program operations for July of 2015.

17	CENTRAL MOTOR POOL	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	17.000	0.000
19	Personal Services	\$136,188	\$0
20	All Other	\$1,486,941	\$0
21			
22	CENTRAL MOTOR POOL TOTAL	<u>\$1,623,129</u>	<u>\$0</u>

23 **Central Services - Purchases 0004**

24 Initiative: Provides funding for program operations for July of 2015.

25	POSTAL, PRINTING AND SUPPLY FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	39.000	0.000
27	Personal Services	\$294,333	\$0
28	All Other	\$128,518	\$0
29			
30	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$422,851</u>	<u>\$0</u>

31 **County Tax Reimbursement 0263**

32 Initiative: Provides funding for program operations for July of 2015.

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$120,000	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$120,000</u>	<u>\$0</u>
5	Debt Service - Government Facilities Authority 0893		
6	Initiative: Provides funding for program operations for July of 2015.		
7	GENERAL FUND	2015-16	2016-17
8	All Other	\$10,000,000	\$0
9			
10	GENERAL FUND TOTAL	<u>\$10,000,000</u>	<u>\$0</u>
11	Elderly Tax Deferral Program 0650		
12	Initiative: Provides funding for program operations for July of 2015.		
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$1,833	\$0
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,833</u>	<u>\$0</u>
17	Financial and Personnel Services - Division of 0713		
18	Initiative: Provides funding for program operations for July of 2015.		
19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	All Other	\$41,442	\$0
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$41,442</u>	<u>\$0</u>
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$2,500	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500</u>	<u>\$0</u>

1	FINANCIAL AND PERSONNEL SERVICES	2015-16	2016-17
2	FUND		
3	POSITIONS - LEGISLATIVE COUNT	260.000	0.000
4	Personal Services	\$2,400,852	\$0
5	All Other	\$131,448	\$0
6			
7	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$2,532,300</u>	<u>\$0</u>
8	TOTAL		

9 **Homestead Property Tax Exemption Reimbursement 0886**
10 Initiative: Provides funding for program operations for July of 2015.

11	GENERAL FUND	2015-16	2016-17
12	All Other	\$2,059,323	\$0
13			
14	GENERAL FUND TOTAL	<u>\$2,059,323</u>	<u>\$0</u>

15 **Homestead Property Tax Exemption Reimbursement 0886**
16 Initiative: Provides funding for projected increases in the Homestead Property Tax
17 Exemption Reimbursement program.

18	GENERAL FUND	2015-16	2016-17
19	All Other	\$189,427	\$0
20			
21	GENERAL FUND TOTAL	<u>\$189,427</u>	<u>\$0</u>

22 **Information Services 0155**
23 Initiative: Provides funding for program operations for July of 2015.

24	GENERAL FUND	2015-16	2016-17
25	All Other	\$1,040,569	\$0
26			
27	GENERAL FUND TOTAL	<u>\$1,040,569</u>	<u>\$0</u>

28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	All Other	\$42	\$0
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$42</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$42	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>

5	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
6	POSITIONS - LEGISLATIVE COUNT	479,000	0.000
7	Personal Services	\$5,716,292	\$0
8	All Other	\$1,348,173	\$0
9			
10	OFFICE OF INFORMATION SERVICES FUND	<u>\$7,064,465</u>	<u>\$0</u>
11	TOTAL		

12 **Leased Space Reserve Fund Program Z145**

13 Initiative: Provides funding for program operations for July of 2015.

14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	\$42	\$0
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>

18 **Lottery Operations 0023**

19 Initiative: Provides funding for program operations for July of 2015.

20	STATE LOTTERY FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	25,000	0.000
22	Personal Services	\$208,838	\$0
23	All Other	\$386,589	\$0
24			
25	STATE LOTTERY FUND TOTAL	<u>\$595,427</u>	<u>\$0</u>

26 **Maine Board of Tax Appeals Z146**

27 Initiative: Provides funding for program operations for July of 2015.

28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	4,000	0.000
30	Personal Services	\$47,797	\$0
31	All Other	\$5,609	\$0
32			
33	GENERAL FUND TOTAL	<u>\$53,406</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$3,750	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,750</u>	<u>\$0</u>

5 **Mandate BETE - Reimburse Municipalities Z065**

6 Initiative: Provides funding for program operations for July of 2015.

7	GENERAL FUND	2015-16	2016-17
8	All Other	\$1,019	\$0
9			
10	GENERAL FUND TOTAL	<u>\$1,019</u>	<u>\$0</u>

11 **Office of the Commissioner - Administrative and Financial Services 0718**

12 Initiative: Provides funding for program operations for July of 2015.

13	GENERAL FUND	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	6.000	0.000
15	Personal Services	\$96,013	\$0
16	All Other	\$3,674	\$0
17			
18	GENERAL FUND TOTAL	<u>\$99,687</u>	<u>\$0</u>

19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$417	\$0
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$417</u>	<u>\$0</u>

23 **Public Improvements - Planning/Construction - Administration 0057**

24 Initiative: Provides funding for program operations for July of 2015.

25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	12.000	0.000
27	Personal Services	\$146,773	\$0
28	All Other	\$10,665	\$0
29			
30	GENERAL FUND TOTAL	<u>\$157,438</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$2,583	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,583</u>	<u>\$0</u>
5	Purchases - Division of 0007		
6	Initiative: Provides funding for program operations for July of 2015.		
7	GENERAL FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	7.000	0.000
9	Personal Services	\$70,822	\$0
10	All Other	\$16,592	\$0
11			
12	GENERAL FUND TOTAL	<u>\$87,414</u>	<u>\$0</u>
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$333	\$0
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$333</u>	<u>\$0</u>
17	Revenue Services, Bureau of 0002		
18	Initiative: Provides funding for program operations for July of 2015.		
19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	292.000	0.000
21	Personal Services	\$2,703,944	\$0
22	All Other	\$1,093,311	\$0
23			
24	GENERAL FUND TOTAL	<u>\$3,797,255</u>	<u>\$0</u>
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	All Other	\$417	\$0
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$417</u>	<u>\$0</u>
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$951,529	\$0
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$951,529</u>	<u>\$0</u>

1 **Risk Management - Claims 0008**

2 Initiative: Provides funding for program operations for July of 2015.

3	RISK MANAGEMENT FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	5.000	0.000
5	Personal Services	\$51,844	\$0
6	All Other	\$294,527	\$0
7			
8	RISK MANAGEMENT FUND TOTAL	<u>\$346,371</u>	<u>\$0</u>

9	STATE-ADMINISTERED FUND	2015-16	2016-17
10	All Other	\$170,210	\$0
11			
12	STATE-ADMINISTERED FUND TOTAL	<u>\$170,210</u>	<u>\$0</u>

13 **Snow Grooming Property Tax Exemption Reimbursement Z024**

14 Initiative: Provides funding for program operations for July of 2015.

15	GENERAL FUND	2015-16	2016-17
16	All Other	\$1,272	\$0
17			
18	GENERAL FUND TOTAL	<u>\$1,272</u>	<u>\$0</u>

19 **Solid Waste Management Fund 0659**

20 Initiative: Provides funding for program operations for July of 2015.

21	GENERAL FUND	2015-16	2016-17
22	All Other	\$26,404	\$0
23			
24	GENERAL FUND TOTAL	<u>\$26,404</u>	<u>\$0</u>

25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$14,375	\$0
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,375</u>	<u>\$0</u>

29 **State Controller - Office of the 0056**

30 Initiative: Provides funding for program operations for July of 2015.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	26.000	0.000
3	Personal Services	\$302,447	\$0
4	All Other	\$12,465	\$0
5			
6	GENERAL FUND TOTAL	<u>\$314,912</u>	<u>\$0</u>

7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$83	\$0
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83</u>	<u>\$0</u>

11 **Statewide Radio Network System 0112**

12 Initiative: Provides funding for program operations for July of 2015.

13	GENERAL FUND	2015-16	2016-17
14	All Other	\$558,263	\$0
15			
16	GENERAL FUND TOTAL	<u>\$558,263</u>	<u>\$0</u>

17 **Trade Adjustment Assistance Health Insurance Z001**

18 Initiative: Provides funding for program operations for July of 2015.

19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	All Other	\$699	\$0
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$699</u>	<u>\$0</u>

23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$6,250	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,250</u>	<u>\$0</u>

27 **Tree Growth Tax Reimbursement 0261**

28 Initiative: Provides funding for program operations for July of 2015.

29	GENERAL FUND	2015-16	2016-17
30	All Other	\$604,251	\$0
31			
32	GENERAL FUND TOTAL	<u>\$604,251</u>	<u>\$0</u>

1 **Unorganized Territory Education and Services Fund - Finance 0573**

2 Initiative: Provides funding for program operations for July of 2015.

3	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
4	All Other	\$1,414,000	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,414,000</u>	<u>\$0</u>

7 **Veterans' Organization Tax Reimbursement Z062**

8 Initiative: Provides funding for program operations for July of 2015.

9	GENERAL FUND	2015-16	2016-17
10	All Other	\$2,426	\$0
11			
12	GENERAL FUND TOTAL	<u>\$2,426</u>	<u>\$0</u>

13 **Veterans Tax Reimbursement 0407**

14 Initiative: Provides funding for program operations for July of 2015.

15	GENERAL FUND	2015-16	2016-17
16	All Other	\$96,551	\$0
17			
18	GENERAL FUND TOTAL	<u>\$96,551</u>	<u>\$0</u>

19 **Waste Facility Tax Reimbursement 0907**

20 Initiative: Provides funding for program operations for July of 2015.

21	GENERAL FUND	2015-16	2016-17
22	All Other	\$1,016	\$0
23			
24	GENERAL FUND TOTAL	<u>\$1,016</u>	<u>\$0</u>

25 **Workers' Compensation Management Fund Program 0802**

26 Initiative: Provides funding for program operations for July of 2015.

1	WORKERS' COMPENSATION MANAGEMENT	2015-16	2016-17
2	FUND		
3	POSITIONS - LEGISLATIVE COUNT	12.000	0.000
4	Personal Services	\$185,726	\$0
5	All Other	\$1,512,988	\$0
6			
7	WORKERS' COMPENSATION MANAGEMENT	<u>\$1,698,714</u>	<u>\$0</u>
8	FUND TOTAL		
9	ADMINISTRATIVE AND FINANCIAL		
10	SERVICES, DEPARTMENT OF		
11	DEPARTMENT TOTALS	2015-16	2016-17
12			
13	GENERAL FUND	\$20,942,388	\$0
14	FEDERAL EXPENDITURES FUND	\$42,600	\$0
15	OTHER SPECIAL REVENUE FUNDS	\$2,712,215	\$0
16	FINANCIAL AND PERSONNEL SERVICES	\$2,532,300	\$0
17	FUND		
18	POSTAL, PRINTING AND SUPPLY FUND	\$422,851	\$0
19	OFFICE OF INFORMATION SERVICES FUND	\$7,064,465	\$0
20	RISK MANAGEMENT FUND	\$346,371	\$0
21	WORKERS' COMPENSATION	\$1,698,714	\$0
22	MANAGEMENT FUND		
23	CENTRAL MOTOR POOL	\$1,623,129	\$0
24	REAL PROPERTY LEASE INTERNAL	\$2,170,721	\$0
25	SERVICE FUND		
26	BUREAU OF REVENUE SERVICES FUND	\$12,643	\$0
27	RETIREE HEALTH INSURANCE FUND	\$8,066,706	\$0
28	ACCIDENT, SICKNESS AND HEALTH	\$188,086	\$0
29	INSURANCE INTERNAL SERVICE FUND		
30	STATE ALCOHOLIC BEVERAGE FUND	\$1,949,837	\$0
31	STATE-ADMINISTERED FUND	\$170,210	\$0
32	STATE LOTTERY FUND	\$595,427	\$0
33	FIREFIGHTERS AND LAW ENFORCEMENT	\$151,038	\$0
34	OFFICERS HEALTH INSURANCE PROGRAM		
35	FUND		
36			
37	DEPARTMENT TOTAL - ALL FUNDS	<u>\$50,689,701</u>	<u>\$0</u>

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

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

41 **Administration - Forestry Z223**

42 Initiative: Provides funding for program operations for July of 2015.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
3	Personal Services	\$20,565	\$0
4	All Other	\$2,551	\$0
5			
6	GENERAL FUND TOTAL	<u>\$23,116</u>	<u>\$0</u>
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	Personal Services	\$6,886	\$0
9	All Other	\$2,071	\$0
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,957</u>	<u>\$0</u>
12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	All Other	\$21,782	\$0
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,782</u>	<u>\$0</u>
16	Animal Welfare Fund 0946		
17	Initiative: Provides funding for program operations for July of 2015.		
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	10.000	0.000
20	POSITIONS - FTE COUNT	0.238	0.238
21	Personal Services	\$96,845	\$0
22	All Other	\$64,188	\$0
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$161,033</u>	<u>\$0</u>
25	Beverage Container Enforcement Fund 0971		
26	Initiative: Provides funding for program operations for July of 2015.		
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
29	Personal Services	\$25,113	\$0
30	All Other	\$9,055	\$0
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,168</u>	<u>\$0</u>
33	Boating Facilities Fund Z226		

1 Initiative: Provides funding for program operations for July of 2015.

		2015-16	2016-17
2	OTHER SPECIAL REVENUE FUNDS		
3	POSITIONS - LEGISLATIVE COUNT	9.000	0.000
4	POSITIONS - FTE COUNT	1.673	1.673
5	Personal Services	\$107,835	\$0
6	All Other	\$50,163	\$0
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$157,998	\$0

9 **Certified Seed Fund 0787**

10 Initiative: Provides funding for program operations for July of 2015.

		2015-16	2016-17
11	OTHER SPECIAL REVENUE FUNDS		
12	POSITIONS - LEGISLATIVE COUNT	7.000	0.000
13	POSITIONS - FTE COUNT	2.082	2.082
14	Personal Services	\$64,677	\$0
15	All Other	\$30,003	\$0
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$94,680	\$0

18 **Coastal Island Registry Z241**

19 Initiative: Provides funding for program operations for July of 2015.

		2015-16	2016-17
20	OTHER SPECIAL REVENUE FUNDS		
21	All Other	\$9	\$0
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9	\$0

24 **Division of Agricultural Resource Development 0833**

25 Initiative: Provides funding for program operations for July of 2015.

		2015-16	2016-17
26	GENERAL FUND		
27	POSITIONS - LEGISLATIVE COUNT	4.000	0.000
28	Personal Services	\$43,485	\$0
29	All Other	\$14,283	\$0
30			
31	GENERAL FUND TOTAL	\$57,768	\$0

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
3	Personal Services	\$7,931	\$0
4	All Other	\$121,442	\$0
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$129,373</u>	<u>\$0</u>

7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
9	Personal Services	\$25,438	\$0
10	All Other	\$29,502	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,940</u>	<u>\$0</u>

13 **Division of Animal Health and Industry 0394**

14 Initiative: Provides funding for program operations for July of 2015.

15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	6.000	0.000
17	Personal Services	\$64,450	\$0
18	All Other	\$10,118	\$0
19			
20	GENERAL FUND TOTAL	<u>\$74,568</u>	<u>\$0</u>

21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
23	Personal Services	\$10,091	\$0
24	All Other	\$54,402	\$0
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$64,493</u>	<u>\$0</u>

27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$15,143	\$0
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,143</u>	<u>\$0</u>

31 **Division of Forest Protection Z232**

32 Initiative: Provides funding for program operations for July of 2015.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	86.000	0.000
3	POSITIONS - FTE COUNT	4.711	4.711
4	Personal Services	\$969,002	\$0
5	All Other	\$156,657	\$0
6			
7	GENERAL FUND TOTAL	<u>\$1,125,659</u>	<u>\$0</u>

8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
10	POSITIONS - FTE COUNT	3.634	3.634
11	Personal Services	\$38,063	\$0
12	All Other	\$67,803	\$0
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$105,866</u>	<u>\$0</u>

15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$18,846	\$0
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,846</u>	<u>\$0</u>

19 **Division of Plant Industry 0831**

20 Initiative: Provides funding for program operations for July of 2015.

21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
23	Personal Services	\$10,818	\$0
24	All Other	\$3,507	\$0
25			
26	GENERAL FUND TOTAL	<u>\$14,325</u>	<u>\$0</u>

27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
29	POSITIONS - FTE COUNT	0.308	0.308
30	Personal Services	\$9,485	\$0
31	All Other	\$44,130	\$0
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$53,615</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$3,986	\$0
3	All Other	\$3,799	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,785</u>	<u>\$0</u>

6 **Division of Quality Assurance and Regulation 0393**

7 Initiative: Provides funding for program operations for July of 2015.

8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	29.500	0.000
10	Personal Services	\$264,011	\$0
11	All Other	\$34,173	\$0
12			
13	GENERAL FUND TOTAL	<u>\$298,184</u>	<u>\$0</u>

14	FEDERAL EXPENDITURES FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	20.000	0.000
16	POSITIONS - FTE COUNT	12.435	12.435
17	Personal Services	\$253,625	\$0
18	All Other	\$25,633	\$0
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$279,258</u>	<u>\$0</u>

21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
23	Personal Services	\$17,326	\$0
24	All Other	\$22,966	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,292</u>	<u>\$0</u>

27 **Floodplain Management Z151**

28 Initiative: Provides funding for program operations for July of 2015.

29	GENERAL FUND	2015-16	2016-17
30	Personal Services	\$5,811	\$0
31	All Other	\$619	\$0
32			
33	GENERAL FUND TOTAL	<u>\$6,430</u>	<u>\$0</u>

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
3	Personal Services	\$24,344	\$0
4	All Other	\$4,675	\$0
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,019</u>	<u>\$0</u>

7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$42	\$0
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>

11 **Food Assistance Program 0816**

12 Initiative: Provides funding for program operations for July of 2015.

13	GENERAL FUND	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
15	Personal Services	\$17,844	\$0
16	All Other	\$4,268	\$0
17			
18	GENERAL FUND TOTAL	<u>\$22,112</u>	<u>\$0</u>

19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
21	Personal Services	\$8,446	\$0
22	All Other	\$29,449	\$0
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,895</u>	<u>\$0</u>

25 **Forest Fire Control - Municipal Assistance Grants Z300**

26 Initiative: Provides funding for program operations for July of 2015.

27	GENERAL FUND	2015-16	2016-17
28	All Other	\$3,908	\$0
29			
30	GENERAL FUND TOTAL	<u>\$3,908</u>	<u>\$0</u>

31 **Forest Health and Monitoring Z233**

32 Initiative: Provides funding for program operations for July of 2015.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	12.000	0.000
3	Personal Services	\$108,777	\$0
4	All Other	\$7,998	\$0
5			
6	GENERAL FUND TOTAL	<u>\$116,775</u>	<u>\$0</u>
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
9	POSITIONS - FTE COUNT	5.889	5.889
10	Personal Services	\$92,643	\$0
11	All Other	\$19,182	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$111,825</u>	<u>\$0</u>
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	\$4,681	\$0
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,681</u>	<u>\$0</u>
18	Forest Policy and Management - Division of Z240		
19	Initiative: Provides funding for program operations for July of 2015.		
20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	19.000	0.000
22	Personal Services	\$189,170	\$0
23	All Other	\$27,861	\$0
24			
25	GENERAL FUND TOTAL	<u>\$217,031</u>	<u>\$0</u>
26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
28	Personal Services	\$36,168	\$0
29	All Other	\$112,056	\$0
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$148,224</u>	<u>\$0</u>
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$9,188	\$0
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,188</u>	<u>\$0</u>

1 **Forest Recreation Resource Fund Z354**

2 Initiative: Provides funding for program operations for July of 2015.

3	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
4	POSITIONS - FTE COUNT	1.058	1.058
5	Personal Services	\$8,829	\$0
6	All Other	\$279	\$0
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,108</u>	<u>\$0</u>

9 **Geological Survey Z237**

10 Initiative: Provides funding for program operations for July of 2015.

11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	10.000	0.000
13	Personal Services	\$118,506	\$0
14	All Other	\$27,176	\$0
15			
16	GENERAL FUND TOTAL	<u>\$145,682</u>	<u>\$0</u>

17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
19	Personal Services	\$15,159	\$0
20	All Other	\$13,961	\$0
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,120</u>	<u>\$0</u>

23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
25	Personal Services	\$10,120	\$0
26	All Other	\$7,393	\$0
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,513</u>	<u>\$0</u>

29 **Harness Racing Commission 0320**

30 Initiative: Provides funding for program operations for July of 2015.

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	4.500	0.000
3	POSITIONS - FTE COUNT	3.750	3.750
4	Personal Services	\$82,439	\$0
5	All Other	\$1,282,949	\$0
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,365,388</u>	<u>\$0</u>

8 **Land for Maine's Future Z162**

9 Initiative: Provides funding for program operations for July of 2015.

10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
12	Personal Services	\$22,078	\$0
13	All Other	\$640	\$0
14			
15	GENERAL FUND TOTAL	<u>\$22,718</u>	<u>\$0</u>

16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
18	Personal Services	\$10,897	\$0
19	All Other	\$196	\$0
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,093</u>	<u>\$0</u>

22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$3,963	\$0
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,963</u>	<u>\$0</u>

26 **Land Management and Planning Z239**

27 Initiative: Provides funding for program operations for July of 2015.

28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	All Other	\$3,130	\$0
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,130</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	41.000	0.000
3	POSITIONS - FTE COUNT	2.963	2.963
4	Personal Services	\$439,251	\$0
5	All Other	\$167,823	\$0
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$607,074</u>	<u>\$0</u>

8 **Maine Coastal Program Z150**

9 Initiative: Provides funding for program operations for July of 2015.

10	FEDERAL EXPENDITURES FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	5.000	0.000
12	Personal Services	\$51,414	\$0
13	All Other	\$82,381	\$0
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$133,795</u>	<u>\$0</u>

16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$42	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>

20 **Maine Conservation Corps Z149**

21 Initiative: Provides funding for program operations for July of 2015.

22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
24	Personal Services	\$9,547	\$0
25	All Other	\$258	\$0
26			
27	GENERAL FUND TOTAL	<u>\$9,805</u>	<u>\$0</u>

28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
30	Personal Services	\$7,998	\$0
31	All Other	\$32,701	\$0
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$40,699</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
3	Personal Services	\$21,003	\$0
4	All Other	\$56,078	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$77,081</u>	<u>\$0</u>

7 **Maine Farms for the Future Program 0925**

8 Initiative: Provides funding for program operations for July of 2015.

9	GENERAL FUND	2015-16	2016-17
10	All Other	\$20,216	\$0
11			
12	GENERAL FUND TOTAL	<u>\$20,216</u>	<u>\$0</u>

13 **Maine Land Use Planning Commission Z236**

14 Initiative: Provides funding for program operations for July of 2015.

15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	22.000	0.000
17	Personal Services	\$215,145	\$0
18	All Other	\$11,198	\$0
19			
20	GENERAL FUND TOTAL	<u>\$226,343</u>	<u>\$0</u>

21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	Personal Services	\$282	\$0
23	All Other	\$25,682	\$0
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,964</u>	<u>\$0</u>

26 **Maine Mosquito Management Fund Z180**

27 Initiative: Provides funding for program operations for July of 2015.

28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	All Other	\$42	\$0
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>

32 **Maine State Parks Development Fund Z342**

33 Initiative: Provides funding for program operations for July of 2015.

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
3	POSITIONS - FTE COUNT	4.500	4.500
4	Personal Services	\$44,380	\$0
5	All Other	\$57,768	\$0
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,148</u>	<u>\$0</u>

8 **Maine State Parks Program Z746**

9 Initiative: Provides funding for program operations for July of 2015.

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$51,226	\$0
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,226</u>	<u>\$0</u>

14 **Milk Commission 0188**

15 Initiative: Provides funding for program operations for July of 2015.

16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
18	Personal Services	\$22,396	\$0
19	All Other	\$1,510,248	\$0
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,532,644</u>	<u>\$0</u>

22 **Municipal Planning Assistance Z161**

23 Initiative: Provides funding for program operations for July of 2015.

24	GENERAL FUND	2015-16	2016-17
25	All Other	\$13,296	\$0
26			
27	GENERAL FUND TOTAL	<u>\$13,296</u>	<u>\$0</u>

28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
30	Personal Services	\$33,063	\$0
31	All Other	\$23,557	\$0
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$56,620</u>	<u>\$0</u>

1 **Natural Areas Program Z821**

2 Initiative: Provides funding for program operations for July of 2015.

3	GENERAL FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
5	Personal Services	\$13,008	\$0
6	All Other	\$1,354	\$0
7			
8	GENERAL FUND TOTAL	<u>\$14,362</u>	<u>\$0</u>

9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	Personal Services	\$2,300	\$0
11	All Other	\$10,810	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,110</u>	<u>\$0</u>

14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	6.000	0.000
16	Personal Services	\$59,911	\$0
17	All Other	\$13,845	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$73,756</u>	<u>\$0</u>

20 **Office of the Commissioner 0401**

21 Initiative: Provides funding for program operations for July of 2015.

22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	5.000	0.000
24	Personal Services	\$63,487	\$0
25	All Other	\$197,728	\$0
26			
27	GENERAL FUND TOTAL	<u>\$261,215</u>	<u>\$0</u>

28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	8.000	0.000
30	Personal Services	\$99,549	\$0
31	All Other	\$144,761	\$0
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$244,310</u>	<u>\$0</u>

1 **Off-Road Recreational Vehicles Program Z224**

2 Initiative: Provides funding for program operations for July of 2015.

	2015-16	2016-17
3 OTHER SPECIAL REVENUE FUNDS		
4 POSITIONS - LEGISLATIVE COUNT	7.000	0.000
5 POSITIONS - FTE COUNT	3.530	3.530
6 Personal Services	\$85,463	\$0
7 All Other	\$466,969	\$0
8		
9 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$552,432</u>	<u>\$0</u>

10 **Parks - General Operations Z221**

11 Initiative: Provides funding for program operations for July of 2015.

	2015-16	2016-17
12 GENERAL FUND		
13 POSITIONS - LEGISLATIVE COUNT	46.000	0.000
14 POSITIONS - FTE COUNT	79.195	79.195
15 Personal Services	\$889,820	\$0
16 All Other	\$56,963	\$0
17		
18 GENERAL FUND TOTAL	<u>\$946,783</u>	<u>\$0</u>

	2015-16	2016-17
19 FEDERAL EXPENDITURES FUND		
20 POSITIONS - LEGISLATIVE COUNT	1.000	0.000
21 Personal Services	\$11,150	\$0
22 All Other	\$164,319	\$0
23		
24 FEDERAL EXPENDITURES FUND TOTAL	<u>\$175,469</u>	<u>\$0</u>

	2015-16	2016-17
25 OTHER SPECIAL REVENUE FUNDS		
26 POSITIONS - FTE COUNT	0.923	0.923
27 Personal Services	\$6,560	\$0
28 All Other	\$40,303	\$0
29		
30 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$46,863</u>	<u>\$0</u>

31 **Pesticides Control - Board of 0287**

32 Initiative: Provides funding for program operations for July of 2015.

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.500	0.000
3	POSITIONS - FTE COUNT	2.787	2.787
4	Personal Services	\$36,201	\$0
5	All Other	\$17,636	\$0
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$53,837</u>	<u>\$0</u>
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	13.500	0.000
10	POSITIONS - FTE COUNT	1.893	1.893
11	Personal Services	\$159,818	\$0
12	All Other	\$19,326	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$179,144</u>	<u>\$0</u>
15	Potato Quality Control - Reducing Inspection Costs 0459		
16	Initiative: Provides funding for program operations for July of 2015.		
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$6,223	\$0
19			
20	GENERAL FUND TOTAL	<u>\$6,223</u>	<u>\$0</u>
21	Rural Rehabilitation 0894		
22	Initiative: Provides funding for program operations for July of 2015.		
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$1,360	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,360</u>	<u>\$0</u>
27	AGRICULTURE, CONSERVATION AND		
28	FORESTRY, DEPARTMENT OF		
29	DEPARTMENT TOTALS	2015-16	2016-17
30			
31	GENERAL FUND	\$3,626,519	\$0
32	FEDERAL EXPENDITURES FUND	\$1,485,398	\$0
33	OTHER SPECIAL REVENUE FUNDS	\$5,510,645	\$0
34			
35	DEPARTMENT TOTAL - ALL FUNDS	<u>\$10,622,562</u>	<u>\$0</u>

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

3 **ARTS COMMISSION, MAINE**

4 **Arts - Administration 0178**

5 Initiative: Provides funding for program operations for July of 2015.

6	GENERAL FUND	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	6.000	0.000
8	Personal Services	\$71,618	\$0
9	All Other	\$22,763	\$0
10			
11	GENERAL FUND TOTAL	<u>\$94,381</u>	<u>\$0</u>

12 **Arts - General Grants Program 0177**

13 Initiative: Provides funding for program operations for July of 2015.

14	FEDERAL EXPENDITURES FUND	2015-16	2016-17
15	All Other	\$29,754	\$0
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,754</u>	<u>\$0</u>

18 **Arts - Sponsored Program 0176**

19 Initiative: Provides funding for program operations for July of 2015.

20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
22	Personal Services	\$33,985	\$0
23	All Other	\$24,435	\$0
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$58,420</u>	<u>\$0</u>

26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$8,514	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,514</u>	<u>\$0</u>

1	ARTS COMMISSION, MAINE		
2	DEPARTMENT TOTALS	2015-16	2016-17
3			
4	GENERAL FUND	\$94,381	\$0
5	FEDERAL EXPENDITURES FUND	\$88,174	\$0
6	OTHER SPECIAL REVENUE FUNDS	\$8,514	\$0
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$191,069	\$0

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

11 **ATTORNEY GENERAL, DEPARTMENT OF THE**

12 **Administration - Attorney General 0310**

13 Initiative: Provides funding for program operations for July of 2015.

14	GENERAL FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	57.500	0.000
16	Personal Services	\$699,237	\$0
17	All Other	\$51,220	\$0
18			
19	GENERAL FUND TOTAL	\$750,457	\$0

20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	8.000	0.000
22	Personal Services	\$114,402	\$0
23	All Other	\$22,433	\$0
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$136,835	\$0

26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	48.500	0.000
28	Personal Services	\$747,733	\$0
29	All Other	\$68,688	\$0
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$816,421	\$0

32 **Chief Medical Examiner - Office of 0412**

33 Initiative: Provides funding for program operations for July of 2015.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	11.000	0.000
3	Personal Services	\$145,300	\$0
4	All Other	\$49,718	\$0
5			
6	GENERAL FUND TOTAL	<u>\$195,018</u>	<u>\$0</u>

7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	All Other	\$6,250	\$0
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,250</u>	<u>\$0</u>

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$1,249	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,249</u>	<u>\$0</u>

15 **Civil Rights 0039**

16 Initiative: Provides funding for program operations for July of 2015.

17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
19	Personal Services	\$20,857	\$0
20	All Other	\$8,218	\$0
21			
22	GENERAL FUND TOTAL	<u>\$29,075</u>	<u>\$0</u>

23 **District Attorneys Salaries 0409**

24 Initiative: Provides funding for program operations for July of 2015.

25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	83.500	0.000
27	Personal Services	\$784,377	\$0
28			
29	GENERAL FUND TOTAL	<u>\$784,377</u>	<u>\$0</u>

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
3	Personal Services	\$7,110	\$0
4	All Other	\$687	\$0
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,797</u>	<u>\$0</u>
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	0.500	0.000
9	Personal Services	\$3,854	\$0
10	All Other	\$636	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,490</u>	<u>\$0</u>
13	FHM - Attorney General 0947		
14	Initiative: Provides funding for program operations for July of 2015.		
15	FUND FOR A HEALTHY MAINE	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
17	Personal Services	\$14,251	\$0
18	All Other	\$1,769	\$0
19			
20	FUND FOR A HEALTHY MAINE TOTAL	<u>\$16,020</u>	<u>\$0</u>
21	Human Services Division 0696		
22	Initiative: Provides funding for program operations for July of 2015.		
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	63.500	0.000
25	Personal Services	\$801,365	\$0
26	All Other	\$71,776	\$0
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$873,141</u>	<u>\$0</u>
29	Victims' Compensation Board 0711		
30	Initiative: Provides funding for program operations for July of 2015.		
31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	All Other	\$18,796	\$0
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,796</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
3	Personal Services	\$34,995	\$0
4	All Other	\$51,150	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,145</u>	<u>\$0</u>

7	ATTORNEY GENERAL, DEPARTMENT OF		
8	THE		
9	DEPARTMENT TOTALS	2015-16	2016-17
10			
11	GENERAL FUND	\$1,758,927	\$0
12	FEDERAL EXPENDITURES FUND	\$169,678	\$0
13	FUND FOR A HEALTHY MAINE	\$16,020	\$0
14	OTHER SPECIAL REVENUE FUNDS	\$1,781,446	\$0
15			
16	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,726,071</u>	<u>\$0</u>

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

19 **AUDITOR, OFFICE OF THE STATE**

20 **Audit - Departmental Bureau 0067**

21 Initiative: Provides funding for program operations for July of 2015.

22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	13.500	0.000
24	Personal Services	\$176,754	\$0
25	All Other	\$958	\$0
26			
27	GENERAL FUND TOTAL	<u>\$177,712</u>	<u>\$0</u>

28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	18.000	0.000
30	Personal Services	\$206,675	\$0
31	All Other	\$17,620	\$0
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$224,295</u>	<u>\$0</u>

34 **Audit - Unorganized Territory 0075**

35 Initiative: Provides funding for program operations for July of 2015.

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
3	Personal Services	\$20,270	\$0
4	All Other	\$5,311	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,581</u>	<u>\$0</u>

7	AUDITOR, OFFICE OF THE STATE		
8	DEPARTMENT TOTALS	2015-16	2016-17
9			
10	GENERAL FUND	\$177,712	\$0
11	OTHER SPECIAL REVENUE FUNDS	\$249,876	\$0
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$427,588</u>	<u>\$0</u>

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

16 **BAXTER STATE PARK AUTHORITY**

17 **Baxter State Park Authority 0253**

18 Initiative: Provides funding for program operations for July of 2015.

19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	21.500	0.000
21	POSITIONS - FTE COUNT	19.193	19.193
22	Personal Services	\$316,279	\$0
23	All Other	\$91,803	\$0
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$408,082</u>	<u>\$0</u>

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

28 **BLUEBERRY COMMISSION OF MAINE, WILD**

29 **Blueberry Commission 0375**

30 Initiative: Provides funding for program operations for July of 2015.

31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$132,917	\$0
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$132,917</u>	<u>\$0</u>

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

3 **CHARTER SCHOOL COMMISSION, STATE**

4 **Maine Charter School Commission Z137**

5 Initiative: Provides funding for program operations for July of 2015.

6	GENERAL FUND	2015-16	2016-17
7	All Other	\$12,367	\$0
8			
9	GENERAL FUND TOTAL	<u>\$12,367</u>	<u>\$0</u>

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	Personal Services	\$807	\$0
12	All Other	\$992	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,799</u>	<u>\$0</u>

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

17 **CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**

18 **Maine Children's Trust Incorporated 0798**

19 Initiative: Provides funding for program operations for July of 2015.

20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	\$4,025	\$0
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,025</u>	<u>\$0</u>

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

26 **CORRECTIONS, STATE BOARD OF**

27 **Electronic Monitoring Fund - State Board of Corrections Z170**

28 Initiative: Provides funding for program operations for July of 2015.

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$42	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>

5 **State Board of Corrections Operational Support Fund Z087**

6 Initiative: Provides funding for program operations for July of 2015.

7	GENERAL FUND	2015-16	2016-17
8	All Other	\$1,016,842	\$0
9			
10	GENERAL FUND TOTAL	<u>\$1,016,842</u>	<u>\$0</u>

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
13	Personal Services	\$19,113	\$0
14	All Other	\$47,125	\$0
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$66,238</u>	<u>\$0</u>

17	CORRECTIONS, STATE BOARD OF		
18	DEPARTMENT TOTALS	2015-16	2016-17
19			
20	GENERAL FUND	\$1,016,842	\$0
21	OTHER SPECIAL REVENUE FUNDS	\$66,280	\$0
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,083,122</u>	<u>\$0</u>

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

26 **CORRECTIONS, DEPARTMENT OF**

27 **Administration - Corrections 0141**

28 Initiative: Provides funding for program operations for July of 2015.

29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	57.000	0.000
32	Personal Services	\$459,941	\$0
33	All Other	\$674,548	\$0
34			
35	GENERAL FUND TOTAL	<u>\$1,134,489</u>	<u>\$0</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	All Other	\$73,635	\$0
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,635</u>	<u>\$0</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
9	Personal Services	\$8,991	\$0
10	All Other	\$41,198	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,189</u>	<u>\$0</u>
13			
14	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
15	All Other	\$41,667	\$0
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$41,667</u>	<u>\$0</u>
18	Adult Community Corrections 0124		
19	Initiative: Provides funding for program operations for July of 2015.		
20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	109.500	0.000
23	Personal Services	\$770,755	\$0
24	All Other	\$108,010	\$0
25			
26	GENERAL FUND TOTAL	<u>\$878,765</u>	<u>\$0</u>
27			
28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	0.500	0.000
30	Personal Services	\$3,133	\$0
31	All Other	\$54,675	\$0
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,808</u>	<u>\$0</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
36	All Other	\$25,497	\$0
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,497</u>	<u>\$0</u>

1 **Bolduc Correctional Facility Z155**

2 Initiative: Provides funding for program operations for July of 2015.

3

4 GENERAL FUND	2015-16	2016-17
5 POSITIONS - LEGISLATIVE COUNT	56,000	0.000
6 Personal Services	\$426,410	\$0
7 All Other	\$46,375	\$0
8		
9 GENERAL FUND TOTAL	<u>\$472,785</u>	<u>\$0</u>

10

11 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12 All Other	\$695	\$0
13		
14 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$695</u>	<u>\$0</u>

15 **Capital Construction/Repairs/Improvements - Corrections 0432**

16 Initiative: Provides funding for program operations for July of 2015.

17

18 FEDERAL EXPENDITURES FUND	2015-16	2016-17
19 All Other	\$42	\$0
20		
21 FEDERAL EXPENDITURES FUND TOTAL	<u>\$42</u>	<u>\$0</u>

22 **Central Maine Pre-release Center 0392**

23 Initiative: Provides funding for program operations for July of 2015.

24

25 GENERAL FUND	2015-16	2016-17
26 All Other	\$9,567	\$0
27		
28 GENERAL FUND TOTAL	<u>\$9,567</u>	<u>\$0</u>

29 **Charleston Correctional Facility 0400**

30 Initiative: Provides funding for program operations for July of 2015.

31

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	51.000	0.000
3	Personal Services	\$351,439	\$0
4	All Other	\$38,022	\$0
5			
6	GENERAL FUND TOTAL	<u>\$389,461</u>	<u>\$0</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$4,370	\$0
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,370</u>	<u>\$0</u>

12 **Correctional Center 0162**

13 Initiative: Provides funding for program operations for July of 2015.

14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	256.500	0.000
17	Personal Services	\$1,769,154	\$0
18	All Other	\$202,724	\$0
19			
20	GENERAL FUND TOTAL	<u>\$1,971,878</u>	<u>\$0</u>

21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	POSITIONS - FTE COUNT	0.488	0.488
24	Personal Services	\$3,528	\$0
25	All Other	\$3,243	\$0
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,771</u>	<u>\$0</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$12,616	\$0
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,616</u>	<u>\$0</u>

33 **Correctional Medical Services Fund 0286**

34 Initiative: Provides funding for program operations for July of 2015.

35

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$1,899,592	\$0
3			
4	GENERAL FUND TOTAL	<u>\$1,899,592</u>	<u>\$0</u>
5			
6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	All Other	\$43,198	\$0
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$43,198</u>	<u>\$0</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$993	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$993</u>	<u>\$0</u>
15	Corrections Food Z177		
16	Initiative: Provides funding for program operations for July of 2015.		
17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$345,643	\$0
20			
21	GENERAL FUND TOTAL	<u>\$345,643</u>	<u>\$0</u>
22	Corrections Industries Z166		
23	Initiative: Provides funding for program operations for July of 2015.		
24			
25	PRISON INDUSTRIES FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	6.000	0.000
27	Personal Services	\$42,558	\$0
28	All Other	\$122,089	\$0
29			
30	PRISON INDUSTRIES FUND TOTAL	<u>\$164,647</u>	<u>\$0</u>
31	Departmentwide - Overtime 0032		
32	Initiative: Provides funding for program operations for July of 2015.		
33			
34	GENERAL FUND	2015-16	2016-17
35	Personal Services	\$82,178	\$0
36			
37	GENERAL FUND TOTAL	<u>\$82,178</u>	<u>\$0</u>

1 **Downeast Correctional Facility 0542**

2 Initiative: Provides funding for program operations for July of 2015.

3

4 GENERAL FUND	2015-16	2016-17
5 POSITIONS - LEGISLATIVE COUNT	53,000	0.000
6 Personal Services	\$378,124	\$0
7 All Other	\$49,748	\$0
8		
9 GENERAL FUND TOTAL	<u>\$427,872</u>	<u>\$0</u>

10

11 FEDERAL EXPENDITURES FUND	2015-16	2016-17
12 All Other	\$3,985	\$0
13		
14 FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,985</u>	<u>\$0</u>

15

16 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17 All Other	\$2,711	\$0
18		
19 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,711</u>	<u>\$0</u>

20 **Justice - Planning, Projects and Statistics 0502**

21 Initiative: Provides funding for program operations for July of 2015.

22

23 GENERAL FUND	2015-16	2016-17
24 Personal Services	\$3,780	\$0
25 All Other	\$164	\$0
26		
27 GENERAL FUND TOTAL	<u>\$3,944</u>	<u>\$0</u>

28

29 FEDERAL EXPENDITURES FUND	2015-16	2016-17
30 POSITIONS - LEGISLATIVE COUNT	3,000	0.000
31 Personal Services	\$15,512	\$0
32 All Other	\$57,397	\$0
33		
34 FEDERAL EXPENDITURES FUND TOTAL	<u>\$72,909</u>	<u>\$0</u>

35 **Juvenile Community Corrections 0892**

36 Initiative: Provides funding for program operations for July of 2015.

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	78.000	0.000
4	Personal Services	\$567,878	\$0
5	All Other	\$369,695	\$0
6			
7	GENERAL FUND TOTAL	<u>\$937,573</u>	<u>\$0</u>
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	All Other	\$7,503	\$0
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,503</u>	<u>\$0</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
16	Personal Services	\$5,743	\$0
17	All Other	\$18,635	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$24,378</u>	<u>\$0</u>
20	Long Creek Youth Development Center 0163		
21	Initiative: Provides funding for program operations for July of 2015.		
22			
23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	164.000	0.000
25	POSITIONS - FTE COUNT	1.577	1.577
26	Personal Services	\$1,164,244	\$0
27	All Other	\$121,212	\$0
28			
29	GENERAL FUND TOTAL	<u>\$1,285,456</u>	<u>\$0</u>
30			
31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
33	Personal Services	\$6,720	\$0
34	All Other	\$7,462	\$0
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,182</u>	<u>\$0</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$3,225	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,225</u>	<u>\$0</u>

5 **Mountain View Youth Development Center 0857**

6 Initiative: Provides funding for program operations for July of 2015.

7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	143.000	0.000
10	POSITIONS - FTE COUNT	1.200	1.200
11	Personal Services	\$1,033,213	\$0
12	All Other	\$108,253	\$0
13			
14	GENERAL FUND TOTAL	<u>\$1,141,466</u>	<u>\$0</u>

15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
18	Personal Services	\$13,267	\$0
19	All Other	\$6,117	\$0
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,384</u>	<u>\$0</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$4,295	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,295</u>	<u>\$0</u>

27 **Office of Victim Services 0046**

28 Initiative: Provides funding for program operations for July of 2015.

29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
32	Personal Services	\$13,840	\$0
33	All Other	\$975	\$0
34			
35	GENERAL FUND TOTAL	<u>\$14,815</u>	<u>\$0</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$1,248	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,248</u>	<u>\$0</u>
5	Parole Board 0123		
6	Initiative: Provides funding for program operations for July of 2015.		
7			
8	GENERAL FUND	2015-16	2016-17
9	Personal Services	\$140	\$0
10	All Other	\$236	\$0
11			
12	GENERAL FUND TOTAL	<u>\$376</u>	<u>\$0</u>
13	Prisoner Boarding Program Z086		
14	Initiative: Provides funding for program operations for July of 2015.		
15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$45,634	\$0
18			
19	GENERAL FUND TOTAL	<u>\$45,634</u>	<u>\$0</u>
20	Southern Maine Women's Reentry Center Z156		
21	Initiative: Provides funding for program operations for July of 2015.		
22			
23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	20.000	0.000
25	Personal Services	\$121,394	\$0
26	All Other	\$25,892	\$0
27			
28	GENERAL FUND TOTAL	<u>\$147,286</u>	<u>\$0</u>
29	State Prison 0144		
30	Initiative: Provides funding for program operations for July of 2015.		
31			
32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	303.000	0.000
34	Personal Services	\$2,112,385	\$0
35	All Other	\$399,161	\$0
36			
37	GENERAL FUND TOTAL	<u>\$2,511,546</u>	<u>\$0</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	All Other	\$1,682	\$0
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,682</u>	<u>\$0</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
9	Personal Services	\$5,785	\$0
10	All Other	\$2,836	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,621</u>	<u>\$0</u>
13			
14	CORRECTIONS, DEPARTMENT OF		
15	DEPARTMENT TOTALS	2015-16	2016-17
16			
17	GENERAL FUND	\$13,700,326	\$0
18	FEDERAL EXPENDITURES FUND	\$301,099	\$0
19	OTHER SPECIAL REVENUE FUNDS	\$138,838	\$0
20	FEDERAL BLOCK GRANT FUND	\$41,667	\$0
21	PRISON INDUSTRIES FUND	\$164,647	\$0
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$14,346,577</u>	<u>\$0</u>
24	Sec. A-12. Appropriations and allocations.	The following appropriations and	
25		allocations are made.	
26	CULTURAL AFFAIRS COUNCIL, MAINE STATE		
27	New Century Program Fund 0904		
28	Initiative: Provides funding for program operations for July of 2015.		
29			
30	GENERAL FUND	2015-16	2016-17
31	All Other	\$3,287	\$0
32			
33	GENERAL FUND TOTAL	<u>\$3,287</u>	<u>\$0</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
36	All Other	\$5,452	\$0
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,452</u>	<u>\$0</u>

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

3 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
4 **OF**

5 **Administration - Defense, Veterans and Emergency Management 0109**

6 Initiative: Provides funding for program operations for July of 2015.

7

8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
10	Personal Services	\$22,670	\$0
11	All Other	\$4,760	\$0
12		<hr/>	<hr/>
13	GENERAL FUND TOTAL	\$27,430	\$0

14

15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	All Other	\$8	\$0
17		<hr/>	<hr/>
18	FEDERAL EXPENDITURES FUND TOTAL	\$8	\$0

19 **Administration - Maine Emergency Management Agency 0214**

20 Initiative: Provides funding for program operations for July of 2015.

21

22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	11.000	0.000
24	Personal Services	\$66,328	\$0
25	All Other	\$9,902	\$0
26		<hr/>	<hr/>
27	GENERAL FUND TOTAL	\$76,230	\$0

28

29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	13.000	0.000
31	Personal Services	\$197,073	\$0
32	All Other	\$2,623,313	\$0
33		<hr/>	<hr/>
34	FEDERAL EXPENDITURES FUND TOTAL	\$2,820,386	\$0

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
3	Personal Services	\$18,621	\$0
4	All Other	\$39,639	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$58,260</u>	<u>\$0</u>

7 **Emergency Response Operations 0918**

8 Initiative: Provides funding for program operations for July of 2015.

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
12	Personal Services	\$6,297	\$0
13	All Other	\$1,440	\$0
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,737</u>	<u>\$0</u>

16 **Loring Rebuild Facility 0843**

17 Initiative: Provides funding for program operations for July of 2015.

18			
19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	All Other	\$4,132,172	\$0
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,132,172</u>	<u>\$0</u>

23 **Military Educational Benefits 0922**

24 Initiative: Provides funding for program operations for July of 2015.

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$34,167	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,167</u>	<u>\$0</u>

30 **Military Training and Operations 0108**

31 Initiative: Provides funding for program operations for July of 2015.

32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	12.000	0.000
35	Personal Services	\$135,640	\$0
36	All Other	\$122,962	\$0
37			
38	GENERAL FUND TOTAL	<u>\$258,602</u>	<u>\$0</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	123.000	0.000
4	Personal Services	\$1,086,668	\$0
5	All Other	\$898,847	\$0
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,985,515</u>	<u>\$0</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
11	Personal Services	\$10,132	\$0
12	All Other	\$40,916	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,048</u>	<u>\$0</u>
15			
16	MAINE MILITARY AUTHORITY ENTERPRISE	2015-16	2016-17
17	FUND		
18	Personal Services	\$6,004,535	\$0
19	All Other	\$3,708,802	\$0
20			
21	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$9,713,337</u>	<u>\$0</u>
22	FUND TOTAL		
23	Stream Gaging Cooperative Program 0858		
24	Initiative: Provides funding for program operations for July of 2015.		
25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$11,146	\$0
28			
29	GENERAL FUND TOTAL	<u>\$11,146</u>	<u>\$0</u>
30	Veterans Services 0110		
31	Initiative: Provides funding for program operations for July of 2015.		
32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	36.000	0.000
35	Personal Services	\$290,003	\$0
36	All Other	\$46,728	\$0
37			
38	GENERAL FUND TOTAL	<u>\$336,731</u>	<u>\$0</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	All Other	\$10,913	\$0
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,913</u>	<u>\$0</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$31,364	\$0
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,364</u>	<u>\$0</u>
11			
12	DEFENSE, VETERANS AND EMERGENCY		
13	MANAGEMENT, DEPARTMENT OF		
14	DEPARTMENT TOTALS	2015-16	2016-17
15			
16	GENERAL FUND	\$710,139	\$0
17	FEDERAL EXPENDITURES FUND	\$8,948,994	\$0
18	OTHER SPECIAL REVENUE FUNDS	\$182,576	\$0
19	MAINE MILITARY AUTHORITY	\$9,713,337	\$0
20	ENTERPRISE FUND		
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$19,555,046</u>	<u>\$0</u>

23 **Sec. A-14. Appropriations and allocations.** The following appropriations and
24 allocations are made.

25 **DIRIGO HEALTH**

26 **Dirigo Health Fund 0988**

27 Initiative: Provides funding for program operations for July of 2015.

28			
29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
31	Personal Services	\$36,786	\$0
32	All Other	\$85,633	\$0
33			
34	GENERAL FUND TOTAL	<u>\$122,419</u>	<u>\$0</u>

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

37 **DISABILITY RIGHTS CENTER**

1 **Disability Rights Center 0523**

2 Initiative: Provides funding for program operations for July of 2015.

3

4	GENERAL FUND	2015-16	2016-17
5	All Other	\$10,504	\$0
6			
7	GENERAL FUND TOTAL	<u>\$10,504</u>	<u>\$0</u>

8 **Sec. A-16. Appropriations and allocations.** The following appropriations and
9 allocations are made.

10 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
11 **EDUCATION**

12 **Downeast Institute for Applied Marine Research and Education 0993**

13 Initiative: Provides funding for program operations for July of 2015.

14

15	GENERAL FUND	2015-16	2016-17
16	All Other	\$1,046	\$0
17			
18	GENERAL FUND TOTAL	<u>\$1,046</u>	<u>\$0</u>

19 **Sec. A-17. Appropriations and allocations.** The following appropriations and
20 allocations are made.

21 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**
22 **Administration - Economic and Community Development 0069**

23 Initiative: Provides funding for program operations for July of 2015.

24

25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	4.000	0.000
27	Personal Services	\$57,985	\$0
28	All Other	\$83,837	\$0
29			
30	GENERAL FUND TOTAL	<u>\$141,822</u>	<u>\$0</u>

31

32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$2,500	\$0
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,500</u>	<u>\$0</u>

36 **Applied Technology Development Center System 0929**

1 Initiative: Provides funding for program operations for July of 2015.

2

3	GENERAL FUND	2015-16	2016-17
4	All Other	\$14,903	\$0
5			
6	GENERAL FUND TOTAL	<u>\$14,903</u>	<u>\$0</u>

7 **Business Development 0585**

8 Initiative: Provides funding for program operations for July of 2015.

9

10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	8.000	0.000
12	Personal Services	\$99,794	\$0
13	All Other	\$55,800	\$0
14			
15	GENERAL FUND TOTAL	<u>\$155,594</u>	<u>\$0</u>

16 **Communities for Maine's Future Fund Z108**

17 Initiative: Provides funding for program operations for July of 2015.

18

19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$42	\$0
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>

23 **Community Development Block Grant Program 0587**

24 Initiative: Provides funding for program operations for July of 2015.

25

26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
28	Personal Services	\$21,151	\$0
29	All Other	\$8,600	\$0
30			
31	GENERAL FUND TOTAL	<u>\$29,751</u>	<u>\$0</u>

32

33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
35	Personal Services	\$18,989	\$0
36	All Other	\$94,870	\$0
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$113,859</u>	<u>\$0</u>

1			
2	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	5.000	0.000
4	Personal Services	\$60,506	\$0
5	All Other	\$1,772,837	\$0
6			
7	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,833,343</u>	<u>\$0</u>

8 **International Commerce 0674**

9 Initiative: Provides funding for program operations for July of 2015.

10			
11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
13	Personal Services	\$14,252	\$0
14	All Other	\$41,534	\$0
15			
16	GENERAL FUND TOTAL	<u>\$55,786</u>	<u>\$0</u>

17 **Leadership and Entrepreneurial Development Program Z071**

18 Initiative: Provides funding for program operations for July of 2015.

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	\$42	\$0
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>

24 **Maine Economic Development Evaluation Fund Z057**

25 Initiative: Provides funding for program operations for July of 2015.

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$16,667	\$0
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,667</u>	<u>\$0</u>

31 **Maine Economic Growth Council 0727**

32 Initiative: Provides funding for program operations for July of 2015.

33

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$4,616	\$0
3			
4	GENERAL FUND TOTAL	\$4,616	\$0
5	Maine Research and Development Evaluation Fund 0985		
6	Initiative: Provides funding for program operations for July of 2015.		
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$16,667	\$0
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,667	\$0
12	Maine Small Business and Entrepreneurship Commission 0675		
13	Initiative: Provides funding for program operations for July of 2015.		
14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$56,974	\$0
17			
18	GENERAL FUND TOTAL	\$56,974	\$0
19	Maine State Film Office 0590		
20	Initiative: Provides funding for program operations for July of 2015.		
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$833	\$0
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$833	\$0
26	Maine Workforce Opportunities Marketing Fund Z178		
27	Initiative: Provides funding for program operations for July of 2015.		
28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	\$4,167	\$0
31			
32	GENERAL FUND TOTAL	\$4,167	\$0
33	Office of Innovation 0995		
34	Initiative: Provides funding for program operations for July of 2015.		
35			

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
3	Personal Services	\$27,164	\$0
4	All Other	\$566,975	\$0
5			
6	GENERAL FUND TOTAL	<u>\$594,139</u>	<u>\$0</u>

7 **Office of Tourism 0577**

8 Initiative: Provides funding for program operations for July of 2015.

9

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	8.000	0.000
12	Personal Services	\$94,204	\$0
13	All Other	\$751,511	\$0
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$845,715</u>	<u>\$0</u>

16 **Renewable Energy Resources Fund Z072**

17 Initiative: Provides funding for program operations for July of 2015.

18

19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$24,000	\$0
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$24,000</u>	<u>\$0</u>

23

24	ECONOMIC AND COMMUNITY		
25	DEVELOPMENT, DEPARTMENT OF		
26	DEPARTMENT TOTALS	2015-16	2016-17
27			
28	GENERAL FUND	\$1,057,752	\$0
29	OTHER SPECIAL REVENUE FUNDS	\$1,020,325	\$0
30	FEDERAL BLOCK GRANT FUND	\$1,833,343	\$0
31			
32	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,911,420</u>	<u>\$0</u>

33 **Sec. A-18. Appropriations and allocations.** The following appropriations and
34 allocations are made.

35 **EDUCATION, STATE BOARD OF**

36 **State Board of Education 0614**

37 Initiative: Provides funding for program operations for July of 2015.

38

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
3	Personal Services	\$11,115	\$0
4	All Other	\$6,141	\$0
5			
6	GENERAL FUND TOTAL	<u>\$17,256</u>	<u>\$0</u>

7 **Sec. A-19. Appropriations and allocations.** The following appropriations and
8 allocations are made.

9 **EDUCATION, DEPARTMENT OF**

10 **Adult Education 0364**

11 Initiative: Provides funding for program operations for July of 2015.

12			
13	GENERAL FUND	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
15	Personal Services	\$32,077	\$0
16	All Other	\$496,876	\$0
17			
18	GENERAL FUND TOTAL	<u>\$528,953</u>	<u>\$0</u>

19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
22	Personal Services	\$27,327	\$0
23	All Other	\$156,189	\$0
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$183,516</u>	<u>\$0</u>

26 **Charter School Program Z129**

27 Initiative: Provides funding for program operations for July of 2015.

28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	All Other	\$42	\$0
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$42</u>	<u>\$0</u>

33 **Child Development Services 0449**

34 Initiative: Provides funding for program operations for July of 2015.

35

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$2,332,107	\$0
3			
4	GENERAL FUND TOTAL	<u>\$2,332,107</u>	<u>\$0</u>
5			
6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
8	Personal Services	\$7,505	\$0
9	All Other	\$186,636	\$0
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$194,141</u>	<u>\$0</u>
12	Criminal History Record Check Fund Z014		
13	Initiative: Provides funding for program operations for July of 2015.		
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	Personal Services	\$1,171	\$0
17	All Other	\$30,567	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,738</u>	<u>\$0</u>
20	Digital Literacy Fund Z130		
21	Initiative: Provides funding for program operations for July of 2015.		
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$13,010	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,010</u>	<u>\$0</u>
27	Education in Unorganized Territory 0220		
28	Initiative: Provides funding for program operations for July of 2015.		
29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	22.500	0.000
32	POSITIONS - FTE COUNT	26.634	26.634
33	Personal Services	\$375,448	\$0
34	All Other	\$768,757	\$0
35			
36	GENERAL FUND TOTAL	<u>\$1,144,205</u>	<u>\$0</u>
37			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
3	POSITIONS - FTE COUNT	0.707	0.707
4	Personal Services	\$17,156	\$0
5	All Other	\$12,218	\$0
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,374</u>	<u>\$0</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$678	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$678</u>	<u>\$0</u>
13	FHM - School Breakfast Program Z068		
14	Initiative: Provides funding for program operations for July of 2015.		
15			
16	FUND FOR A HEALTHY MAINE	2015-16	2016-17
17	All Other	\$17,810	\$0
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$17,810</u>	<u>\$0</u>
20	Fund for the Efficient Delivery of Educational Services Z005		
21	Initiative: Provides funding for program operations for July of 2015.		
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$42	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>
27	General Purpose Aid for Local Schools 0308		
28	Initiative: Provides funding for program operations for July of 2015.		
29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	22.000	0.000
32	Personal Services	\$244,989	\$0
33	All Other	\$102,466,526	\$0
34			
35	GENERAL FUND TOTAL	<u>\$102,711,515</u>	<u>\$0</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$1,148,554	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,148,554</u>	<u>\$0</u>

5 **General Purpose Aid for Local Schools 0308**

6 Initiative: Provides funding for the state share of teacher normal retirement costs.

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$292,465	\$0
10			
11	GENERAL FUND TOTAL	<u>\$292,465</u>	<u>\$0</u>

12 **Leadership Team Z077**

13 Initiative: Provides funding for program operations for July of 2015.

14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	12.000	0.000
17	Personal Services	\$157,071	\$0
18	All Other	\$31,454	\$0
19			
20	GENERAL FUND TOTAL	<u>\$188,525</u>	<u>\$0</u>

21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	Personal Services	\$11,652	\$0
24	All Other	\$456,711	\$0
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$468,363</u>	<u>\$0</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
30	Personal Services	\$23,723	\$0
31	All Other	\$481,497	\$0
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$505,220</u>	<u>\$0</u>

34 **Learning Through Technology Z029**

35 Initiative: Provides funding for program operations for July of 2015.

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$511,818	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$511,818</u>	<u>\$0</u>

5 **Maine Community Services Z134**

6 Initiative: Provides funding for program operations for July of 2015.

7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	5.000	0.000
10	Personal Services	\$46,983	\$0
11	All Other	\$135,939	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$182,922</u>	<u>\$0</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$13,961	\$0
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,961</u>	<u>\$0</u>

19 **Maine HIV Prevention Education Program Z182**

20 Initiative: Provides funding for program operations for July of 2015.

21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	\$12,500	\$0
24			
25	GENERAL FUND TOTAL	<u>\$12,500</u>	<u>\$0</u>

26 **National Board Certification Salary Supplement Fund Z147**

27 Initiative: Provides funding for program operations for July of 2015.

28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$27,917	\$0
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,917</u>	<u>\$0</u>

33 **National Board Certification Scholarship Fund Z148**

34 Initiative: Provides funding for program operations for July of 2015.

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$6,250	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,250</u>	<u>\$0</u>

5 **Obesity and Chronic Disease Fund Z111**

6 Initiative: Provides funding for program operations for July of 2015.

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$42	\$0
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>

12 **PK-20, Adult Education and Federal Programs Team Z081**

13 Initiative: Provides funding for program operations for July of 2015.

14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	16.500	0.000
17	Personal Services	\$207,906	\$0
18	All Other	\$259,912	\$0
19			
20	GENERAL FUND TOTAL	<u>\$467,818</u>	<u>\$0</u>

21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	24.000	0.000
24	POSITIONS - FTE COUNT	0.576	0.576
25	Personal Services	\$244,789	\$0
26	All Other	\$7,455,400	\$0
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,700,189</u>	<u>\$0</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
32	Personal Services	\$6,076	\$0
33	All Other	\$5,991	\$0
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,067</u>	<u>\$0</u>

36 **Retired Teachers Group Life Insurance Z033**

37 Initiative: Provides funding for program operations for July of 2015.

38

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$305,000	\$0
3			
4	GENERAL FUND TOTAL	<u>\$305,000</u>	<u>\$0</u>

5 **Retired Teachers Group Life Insurance Z033**

6 Initiative: Reduces funding for group life insurance for retired teachers.

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	(\$41,640)	\$0
10			
11	GENERAL FUND TOTAL	<u>(\$41,640)</u>	<u>\$0</u>

12 **Retired Teachers' Health Insurance 0854**

13 Initiative: Provides funding for program operations for July of 2015.

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$2,583,333	\$0
17			
18	GENERAL FUND TOTAL	<u>\$2,583,333</u>	<u>\$0</u>

19 **Retired Teachers' Health Insurance 0854**

20 Initiative: Provides funding for increased retired teachers' health insurance costs.

21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	\$100,000	\$0
24			
25	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$0</u>

26 **School Finance and Operations Z078**

27 Initiative: Provides funding for program operations for July of 2015.

28			
29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	12.000	0.000
31	Personal Services	\$105,340	\$0
32	All Other	\$144,222	\$0
33			
34	GENERAL FUND TOTAL	<u>\$249,562</u>	<u>\$0</u>

35

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	8.000	0.000
3	Personal Services	\$81,389	\$0
4	All Other	\$4,296,181	\$0
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,377,570</u>	<u>\$0</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
10	Personal Services	\$34,010	\$0
11	All Other	\$34,139	\$0
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,149</u>	<u>\$0</u>

14 **Special Services Team Z080**

15 Initiative: Provides funding for program operations for July of 2015.

16			
17	GENERAL FUND	2015-16	2016-17
18	Personal Services	\$5,518	\$0
19	All Other	\$13,745	\$0
20			
21	GENERAL FUND TOTAL	<u>\$19,263</u>	<u>\$0</u>

22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	27.000	0.000
25	Personal Services	\$272,797	\$0
26	All Other	\$5,020,749	\$0
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,293,546</u>	<u>\$0</u>

29			
30	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
32	Personal Services	\$22,528	\$0
33	All Other	\$4,757	\$0
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,285</u>	<u>\$0</u>

36 **Teacher Retirement 0170**

37 Initiative: Provides funding for program operations for July of 2015.

38

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$12,273,644	\$0
3			
4	GENERAL FUND TOTAL	<u>\$12,273,644</u>	<u>\$0</u>

5 **Teacher Retirement 0170**

6 Initiative: Reduces funding for teacher retirement costs based upon actuarial estimates
7 from the Maine Public Employees Retirement System.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	(\$2,900,491)	\$0
11			
12	GENERAL FUND TOTAL	<u>(\$2,900,491)</u>	<u>\$0</u>

13			
14	EDUCATION, DEPARTMENT OF		
15	DEPARTMENT TOTALS	2015-16	2016-17
16			
17	GENERAL FUND	\$120,266,759	\$0
18	FEDERAL EXPENDITURES FUND	\$18,429,663	\$0
19	FUND FOR A HEALTHY MAINE	\$17,810	\$0
20	OTHER SPECIAL REVENUE FUNDS	\$2,339,446	\$0
21	FEDERAL BLOCK GRANT FUND	\$27,285	\$0
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$141,080,963</u>	<u>\$0</u>

24 **Sec. A-20. Appropriations and allocations.** The following appropriations and
25 allocations are made.

26 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

27 **Administration - Environmental Protection 0251**

28 Initiative: Provides funding for program operations for July of 2015.

29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	4.000	0.000
32	Personal Services	\$50,055	\$0
33	All Other	\$36,506	\$0
34			
35	GENERAL FUND TOTAL	<u>\$86,561</u>	<u>\$0</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	29.000	0.000
3	Personal Services	\$307,891	\$0
4	All Other	\$316,810	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$624,701</u>	<u>\$0</u>

7 **Air Quality 0250**

8 Initiative: Provides funding for program operations for July of 2015.

9

10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	14.000	0.000
12	Personal Services	\$135,890	\$0
13	All Other	\$4,763	\$0
14			
15	GENERAL FUND TOTAL	<u>\$140,653</u>	<u>\$0</u>

16

17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	4.000	0.000
19	Personal Services	\$36,777	\$0
20	All Other	\$223,815	\$0
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$260,592</u>	<u>\$0</u>

23

24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$37,500	\$0
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,500</u>	<u>\$0</u>

28 **Board of Environmental Protection Fund 0025**

29 Initiative: Provides funding for program operations for July of 2015.

30

31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
33	Personal Services	\$26,051	\$0
34	All Other	\$9,157	\$0
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,208</u>	<u>\$0</u>

37 **Land and Water Quality 0248**

38 Initiative: Provides funding for program operations for July of 2015.

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	49.000	0.000
4	Personal Services	\$505,057	\$0
5	All Other	\$53,594	\$0
6			
7	GENERAL FUND TOTAL	<u>\$558,651</u>	<u>\$0</u>
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	7.000	0.000
11	Personal Services	\$66,585	\$0
12	All Other	\$31,161	\$0
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$97,746</u>	<u>\$0</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	15.000	0.000
18	Personal Services	\$155,385	\$0
19	All Other	\$199,033	\$0
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$354,418</u>	<u>\$0</u>
22	Maine Environmental Protection Fund 0421		
23	Initiative: Provides funding for program operations for July of 2015.		
24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	63.500	0.000
27	POSITIONS - FTE COUNT	1.538	1.538
28	Personal Services	\$681,551	\$0
29	All Other	\$116,409	\$0
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$797,960</u>	<u>\$0</u>
32	Performance Partnership Grant 0851		
33	Initiative: Provides funding for program operations for July of 2015.		
34			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	68.500	0.000
3	POSITIONS - FTE COUNT	0.596	0.596
4	Personal Services	\$736,248	\$0
5	All Other	\$296,060	\$0
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,032,308</u>	<u>\$0</u>
8	Remediation and Waste Management 0247		
9	Initiative: Provides funding for program operations for July of 2015.		
10			
11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	4.000	0.000
13	Personal Services	\$36,994	\$0
14	All Other	\$4,850	\$0
15			
16	GENERAL FUND TOTAL	<u>\$41,844</u>	<u>\$0</u>
17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	24.000	0.000
20	Personal Services	\$266,174	\$0
21	All Other	\$198,325	\$0
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$464,499</u>	<u>\$0</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	107.000	0.000
27	POSITIONS - FTE COUNT	0.924	0.924
28	Personal Services	\$1,307,267	\$0
29	All Other	\$1,505,614	\$0
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,812,881</u>	<u>\$0</u>
32			
33	ENVIRONMENTAL PROTECTION,		
34	DEPARTMENT OF		
35	DEPARTMENT TOTALS	2015-16	2016-17
36			
37	GENERAL FUND	\$827,709	\$0
38	FEDERAL EXPENDITURES FUND	\$1,855,145	\$0
39	OTHER SPECIAL REVENUE FUNDS	\$4,662,668	\$0
40			
41	DEPARTMENT TOTAL - ALL FUNDS	<u>\$7,345,522</u>	<u>\$0</u>

1 **Sec. A-21. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**
4 **Governmental Ethics and Election Practices - Commission on 0414**

5 Initiative: Provides funding for program operations for July of 2015.

6

	2015-16	2016-17
7 GENERAL FUND		
8 POSITIONS - LEGISLATIVE COUNT	2.000	0.000
9 Personal Services	\$17,517	\$0
10 All Other	\$741	\$0
11		
12 GENERAL FUND TOTAL	<u>\$18,258</u>	<u>\$0</u>

13

	2015-16	2016-17
14 OTHER SPECIAL REVENUE FUNDS		
15 POSITIONS - LEGISLATIVE COUNT	4.000	0.000
16 Personal Services	\$47,989	\$0
17 All Other	\$150,010	\$0
18		
19 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$197,999</u>	<u>\$0</u>

20 **Sec. A-22. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **EXECUTIVE DEPARTMENT**

23 **Administration - Executive - Governor's Office 0165**

24 Initiative: Provides funding for program operations for July of 2015.

25

	2015-16	2016-17
26 GENERAL FUND		
27 POSITIONS - LEGISLATIVE COUNT	20.500	0.000
28 Personal Services	\$271,258	\$0
29 All Other	\$34,579	\$0
30		
31 GENERAL FUND TOTAL	<u>\$305,837</u>	<u>\$0</u>

32

	2015-16	2016-17
33 FEDERAL EXPENDITURES FUND		
34 POSITIONS - LEGISLATIVE COUNT	1.000	0.000
35 Personal Services	\$18,766	\$0

1	All Other	\$49,996	\$0
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$68,762</u>	<u>\$0</u>

4			
5	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
6	All Other	\$42	\$0
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>

9 **Blaine House 0072**

10 Initiative: Provides funding for program operations for July of 2015.

11			
12	GENERAL FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	6.000	0.000
14	POSITIONS - FTE COUNT	0.684	0.684
15	Personal Services	\$67,150	\$0
16	All Other	\$5,182	\$0
17			
18	GENERAL FUND TOTAL	<u>\$72,332</u>	<u>\$0</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	\$437	\$0
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$437</u>	<u>\$0</u>

24 **Governor's Energy Office Z122**

25 Initiative: Provides funding for program operations for July of 2015.

26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
29	Personal Services	\$23,558	\$0
30	All Other	\$157,841	\$0
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$181,399</u>	<u>\$0</u>

33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
36	Personal Services	\$14,735	\$0

1	All Other	\$8,333	\$0
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,068</u>	<u>\$0</u>

4 **Governor's Office of Communications Z127**

5 Initiative: Provides funding for program operations for July of 2015.

6			
7	GENERAL FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
9	Personal Services	\$15,088	\$0
10			
11	GENERAL FUND TOTAL	<u>\$15,088</u>	<u>\$0</u>

12 **Office of Policy and Management Z135**

13 Initiative: Provides funding for program operations for July of 2015.

14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	7.000	0.000
17	Personal Services	\$89,043	\$0
18	All Other	\$11,852	\$0
19			
20	GENERAL FUND TOTAL	<u>\$100,895</u>	<u>\$0</u>

21 **Ombudsman Program 0103**

22 Initiative: Provides funding for program operations for July of 2015.

23			
24	GENERAL FUND	2015-16	2016-17
25	All Other	\$9,712	\$0
26			
27	GENERAL FUND TOTAL	<u>\$9,712</u>	<u>\$0</u>

28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	All Other	\$4,763	\$0
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,763</u>	<u>\$0</u>

33 **Public Advocate 0410**

34 Initiative: Provides funding for program operations for July of 2015.

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	8.000	0.000
3	Personal Services	\$127,858	\$0
4	All Other	\$55,870	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$183,728</u>	<u>\$0</u>
7			
8	EXECUTIVE DEPARTMENT		
9	DEPARTMENT TOTALS	2015-16	2016-17
10			
11	GENERAL FUND	\$503,864	\$0
12	FEDERAL EXPENDITURES FUND	\$254,924	\$0
13	OTHER SPECIAL REVENUE FUNDS	\$207,275	\$0
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>\$966,063</u>	<u>\$0</u>

16 **Sec. A-23. Appropriations and allocations.** The following appropriations and
17 allocations are made.

18 **FINANCE AUTHORITY OF MAINE**

19 **Educational Opportunity Tax Credit Marketing Fund Z174**

20 Initiative: Provides funding for program operations for July of 2015.

21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	\$1,833	\$0
24			
25	GENERAL FUND TOTAL	<u>\$1,833</u>	<u>\$0</u>

26 **FHM - Dental Education 0951**

27 Initiative: Provides funding for program operations for July of 2015.

28			
29	FUND FOR A HEALTHY MAINE	2015-16	2016-17
30	All Other	\$19,812	\$0
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>\$19,812</u>	<u>\$0</u>

33 **FHM - Health Education Centers 0950**

34 Initiative: Provides funding for program operations for July of 2015.

35

1	FUND FOR A HEALTHY MAINE	2015-16	2016-17
2	All Other	\$9,167	\$0
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$9,167</u>	<u>\$0</u>

5 **Student Financial Assistance Programs 0653**

6 Initiative: Provides funding for program operations for July of 2015.

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$889,200	\$0
10			
11	GENERAL FUND TOTAL	<u>\$889,200</u>	<u>\$0</u>

12 **Waste Motor Oil Disposal Site Remediation Program Z060**

13 Initiative: Provides funding for program operations for July of 2015.

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$416,667	\$0
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$416,667</u>	<u>\$0</u>

19			
20	FINANCE AUTHORITY OF MAINE		
21	DEPARTMENT TOTALS	2015-16	2016-17
22			
23	GENERAL FUND	\$891,033	\$0
24	FUND FOR A HEALTHY MAINE	\$28,979	\$0
25	OTHER SPECIAL REVENUE FUNDS	\$416,667	\$0
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,336,679</u>	<u>\$0</u>

28 **Sec. A-24. Appropriations and allocations.** The following appropriations and
 29 allocations are made.

30 **FIRE PROTECTION SERVICES COMMISSION, MAINE**

31 **Maine Fire Protection Services Commission 0936**

32 Initiative: Provides funding for program operations for July of 2015.

33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$41	\$0
36			
37	GENERAL FUND TOTAL	<u>\$41</u>	<u>\$0</u>

1 **Sec. A-25. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **FOUNDATION FOR BLOOD RESEARCH**

4 **ScienceWorks for ME 0908**

5 Initiative: Provides funding for program operations for July of 2015.

6

	2015-16	2016-17
7 GENERAL FUND		
8 All Other	\$4,348	\$0
9		
10 GENERAL FUND TOTAL	<u>\$4,348</u>	<u>\$0</u>

11 **Sec. A-26. Appropriations and allocations.** The following appropriations and
12 allocations are made.

13 **HARNESS RACING PROMOTIONAL BOARD**

14 **Harness Racing Promotional Board 0873**

15 Initiative: Provides funding for program operations for July of 2015.

16

	2015-16	2016-17
17 OTHER SPECIAL REVENUE FUNDS		
18 All Other	\$15,721	\$0
19		
20 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,721</u>	<u>\$0</u>

21 **Sec. A-27. Appropriations and allocations.** The following appropriations and
22 allocations are made.

23 **HEALTH DATA ORGANIZATION, MAINE**

24 **Maine Health Data Organization 0848**

25 Initiative: Provides funding for program operations for July of 2015.

26

	2015-16	2016-17
27 FEDERAL EXPENDITURES FUND		
28 All Other	\$30,698	\$0
29		
30 FEDERAL EXPENDITURES FUND TOTAL	<u>\$30,698</u>	<u>\$0</u>

31

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	6.000	0.000
3	Personal Services	\$65,736	\$0
4	All Other	\$121,912	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$187,648</u>	<u>\$0</u>

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

9 **HISTORIC PRESERVATION COMMISSION, MAINE**

10 **Historic Commercial Rehabilitation Fund Z067**

11 Initiative: Provides funding for program operations for July of 2015.

12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$42	\$0
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>

17 **Historic Preservation Commission 0036**

18 Initiative: Provides funding for program operations for July of 2015.

19			
20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
22	Personal Services	\$36,896	\$0
23	All Other	\$820	\$0
24			
25	GENERAL FUND TOTAL	<u>\$37,716</u>	<u>\$0</u>

26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	5.000	0.000
29	Personal Services	\$54,162	\$0
30	All Other	\$28,078	\$0
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$82,240</u>	<u>\$0</u>

33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	4.000	0.000
36	POSITIONS - FTE COUNT	4.731	4.731
37	Personal Services	\$60,487	\$0

1	All Other	\$10,266	\$0
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,753</u>	<u>\$0</u>

4 **Historic Preservation Revolving Fund Z109**

5 Initiative: Provides funding for program operations for July of 2015.

6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$42	\$0
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>

11
12 **HISTORIC PRESERVATION COMMISSION,**
13 **MAINE**
14 **DEPARTMENT TOTALS**

15		2015-16	2016-17
16	GENERAL FUND	\$37,716	\$0
17	FEDERAL EXPENDITURES FUND	\$82,240	\$0
18	OTHER SPECIAL REVENUE FUNDS	\$70,837	\$0
19			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$190,793</u>	<u>\$0</u>

21 **Sec. A-29. Appropriations and allocations.** The following appropriations and
22 allocations are made.

23 **HISTORICAL SOCIETY, MAINE**

24 **Historical Society 0037**

25 Initiative: Provides funding for program operations for July of 2015.

26			
27	GENERAL FUND	2015-16	2016-17
28	All Other	\$3,739	\$0
29			
30	GENERAL FUND TOTAL	<u>\$3,739</u>	<u>\$0</u>

31 **Sec. A-30. Appropriations and allocations.** The following appropriations and
32 allocations are made.

33 **HOSPICE COUNCIL, MAINE**

34 **Maine Hospice Council 0663**

35 Initiative: Provides funding for program operations for July of 2015.

36

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$5,292	\$0
3			
4	GENERAL FUND TOTAL	<u>\$5,292</u>	<u>\$0</u>

5 **Sec. A-31. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **HOUSING AUTHORITY, MAINE STATE**

8 **Housing Authority - State 0442**

9 Initiative: Provides funding for program operations for July of 2015.

10

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$615,813	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$615,813</u>	<u>\$0</u>

15 **Low-income Home Energy Assistance - MSHA 0708**

16 Initiative: Provides funding for program operations for July of 2015.

17

18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$45	\$0
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45</u>	<u>\$0</u>

22 **Maine Energy, Housing and Economic Recovery Program Z124**

23 Initiative: Provides funding for program operations for July of 2015.

24

25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$359,696	\$0
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$359,696</u>	<u>\$0</u>

29 **Maine Energy, Housing and Economic Recovery Program Z124**

30 Initiative: Provides funding to increase debt service payments in accordance with the
31 repayment schedule.

32

33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	\$238	\$0
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$238</u>	<u>\$0</u>

1 **Shelter Operating Subsidy 0661**

2 Initiative: Provides funding for program operations for July of 2015.

3

4 GENERAL FUND	2015-16	2016-17
5 All Other	\$30,387	\$0
6		
7 GENERAL FUND TOTAL	<u>\$30,387</u>	<u>\$0</u>

8

9 HOUSING AUTHORITY, MAINE STATE	2015-16	2016-17
10 DEPARTMENT TOTALS		
11		
12 GENERAL FUND	\$30,387	\$0
13 OTHER SPECIAL REVENUE FUNDS	\$975,792	\$0
14		
15 DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,006,179</u>	<u>\$0</u>

16 **Sec. A-32. Appropriations and allocations.** The following appropriations and
17 allocations are made.

18 **HUMAN RIGHTS COMMISSION, MAINE**

19 **Human Rights Commission - Regulation 0150**

20 Initiative: Provides funding for program operations for July of 2015.

21

22 GENERAL FUND	2015-16	2016-17
23 POSITIONS - LEGISLATIVE COUNT	7.000	0.000
24 Personal Services	\$64,398	\$0
25 All Other	\$1,995	\$0
26		
27 GENERAL FUND TOTAL	<u>\$66,393</u>	<u>\$0</u>

28

29 FEDERAL EXPENDITURES FUND	2015-16	2016-17
30 POSITIONS - LEGISLATIVE COUNT	5.000	0.000
31 Personal Services	\$46,266	\$0
32 All Other	\$6,093	\$0
33		
34 FEDERAL EXPENDITURES FUND TOTAL	<u>\$52,359</u>	<u>\$0</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$611	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$611</u>	<u>\$0</u>

5 **Sec. A-33. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

8 **Brain Injury Z041**

9 Initiative: Provides funding for program operations for July of 2015.

10			
11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
13	Personal Services	\$8,591	\$0
14	All Other	\$420	\$0
15			
16	GENERAL FUND TOTAL	<u>\$9,011</u>	<u>\$0</u>

17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	All Other	\$12,500	\$0
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,500</u>	<u>\$0</u>

22 **Consent Decree Z163**

23 Initiative: Provides funding for unmet needs identified in the core services of the Consent
24 Decree program.

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$966,216	\$0
28			
29	GENERAL FUND TOTAL	<u>\$966,216</u>	<u>\$0</u>

30 **Consumer-directed Services Z043**

31 Initiative: Provides funding for program operations for July of 2015.

32

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
3	Personal Services	\$6,048	\$0
4	All Other	\$178,905	\$0
5			
6	GENERAL FUND TOTAL	<u>\$184,953</u>	<u>\$0</u>

7 **Crisis Outreach Program Z136**

8 Initiative: Provides funding for program operations for July of 2015.

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	45.000	0.000
12	Personal Services	\$144,939	\$0
13	All Other	\$9,933	\$0
14			
15	GENERAL FUND TOTAL	<u>\$154,872</u>	<u>\$0</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	Personal Services	\$131,716	\$0
19	All Other	\$9,237	\$0
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$140,953</u>	<u>\$0</u>

22 **Developmental Services - Community 0122**

23 Initiative: Provides funding for program operations for July of 2015.

24			
25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	182.000	0.000
27	Personal Services	\$1,134,321	\$0
28	All Other	\$721,568	\$0
29			
30	GENERAL FUND TOTAL	<u>\$1,855,889</u>	<u>\$0</u>

31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	All Other	\$4,167	\$0
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,167</u>	<u>\$0</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$33,396	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,396</u>	<u>\$0</u>
5	Developmental Services Waiver - MaineCare 0987		
6	Initiative: Provides funding for program operations for July of 2015.		
7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$7,946,879	\$0
10			
11	GENERAL FUND TOTAL	<u>\$7,946,879</u>	<u>\$0</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$37,140	\$0
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,140</u>	<u>\$0</u>
17	Developmental Services Waiver - MaineCare 0987		
18	Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016		
19	Federal Medical Assistance Percentage to 62.67% from 61.88%.		
20			
21	GENERAL FUND	2015-16	2016-17
22	All Other	(\$160,225)	\$0
23			
24	GENERAL FUND TOTAL	<u>(\$160,225)</u>	<u>\$0</u>
25	Developmental Services Waiver - MaineCare 0987		
26	Initiative: Adjusts funding to align appropriations and allocations based on the report of		
27	the Revenue Forecasting Committee.		
28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	(\$13,220)	\$0
31			
32	GENERAL FUND TOTAL	<u>(\$13,220)</u>	<u>\$0</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	(\$37,140)	\$0
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$37,140)</u>	<u>\$0</u>

1 **Developmental Services Waiver - Supports Z006**

2 Initiative: Provides funding for program operations for July of 2015.

3

4 GENERAL FUND	2015-16	2016-17
5 All Other	\$1,552,193	\$0
6		
7 GENERAL FUND TOTAL	<u>\$1,552,193</u>	<u>\$0</u>

8

9 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10 All Other	\$30,586	\$0
11		
12 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,586</u>	<u>\$0</u>

13 **Developmental Services Waiver - Supports Z006**

14 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016
15 Federal Medical Assistance Percentage to 62.67% from 61.88%.

16

17 GENERAL FUND	2015-16	2016-17
18 All Other	(\$28,316)	\$0
19		
20 GENERAL FUND TOTAL	<u>(\$28,316)</u>	<u>\$0</u>

21 **Developmental Services Waiver - Supports Z006**

22 Initiative: Adjusts funding to align appropriations and allocations based on the report of
23 the Revenue Forecasting Committee.

24

25 GENERAL FUND	2015-16	2016-17
26 All Other	\$347	\$0
27		
28 GENERAL FUND TOTAL	<u>\$347</u>	<u>\$0</u>

29

30 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31 All Other	(\$22,021)	\$0
32		
33 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$22,021)</u>	<u>\$0</u>

34 **Developmental Services Waiver - Supports Z006**

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

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	(\$1,398)	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,398)</u>	<u>\$0</u>

6 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

7 Initiative: Provides funding for program operations for July of 2015.

8			
9	GENERAL FUND	2015-16	2016-17
10	Personal Services	\$519,191	\$0
11	All Other	\$27,748	\$0
12			
13	GENERAL FUND TOTAL	<u>\$546,939</u>	<u>\$0</u>

14 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

15 Initiative: Adjusts funding for positions as a result of the increase in the federal fiscal
16 year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.

17			
18	GENERAL FUND	2015-16	2016-17
19	Personal Services	(\$9,108)	\$0
20			
21	GENERAL FUND TOTAL	<u>(\$9,108)</u>	<u>\$0</u>

22 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

23 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016
24 Federal Medical Assistance Percentage to 62.67% from 61.88%.

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	(\$487)	\$0
28			
29	GENERAL FUND TOTAL	<u>(\$487)</u>	<u>\$0</u>

30 **Disproportionate Share - Riverview Psychiatric Center 0733**

31 Initiative: Provides funding for program operations for July of 2015.

32			
33	GENERAL FUND	2015-16	2016-17
34	Personal Services	\$755,458	\$0
35	All Other	\$284,281	\$0
36			
37	GENERAL FUND TOTAL	<u>\$1,039,739</u>	<u>\$0</u>

1 **Disproportionate Share - Riverview Psychiatric Center 0733**

2 Initiative: Adjusts funding for positions as a result of the increase in the federal fiscal
3 year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.

4

5 GENERAL FUND	2015-16	2016-17
6 Personal Services	(\$12,883)	\$0
7		
8 GENERAL FUND TOTAL	<u>(\$12,883)</u>	<u>\$0</u>

9 **Disproportionate Share - Riverview Psychiatric Center 0733**

10 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016
11 Federal Medical Assistance Percentage to 62.67% from 61.88%.

12

13 GENERAL FUND	2015-16	2016-17
14 All Other	(\$4,986)	\$0
15		
16 GENERAL FUND TOTAL	<u>(\$4,986)</u>	<u>\$0</u>

17 **Disproportionate Share - Riverview Psychiatric Center 0733**

18 Initiative: Provides Personal Services and All Other funding for 29 positions established
19 in Public Law 2015, chapter 16.

20

21 GENERAL FUND	2015-16	2016-17
22 Personal Services	\$68,768	\$0
23 All Other	\$4,514	\$0
24		
25 GENERAL FUND TOTAL	<u>\$73,282</u>	<u>\$0</u>

26 **Dorothea Dix Psychiatric Center 0120**

27 Initiative: Provides funding for program operations for July of 2015.

28

29 GENERAL FUND	2015-16	2016-17
30 All Other	\$207,940	\$0
31		
32 GENERAL FUND TOTAL	<u>\$207,940</u>	<u>\$0</u>

33

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	191,500	0.000
3	Personal Services	\$839,962	\$0
4	All Other	\$213,184	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,053,146</u>	<u>\$0</u>

7 **Dorothea Dix Psychiatric Center 0120**

8 Initiative: Adjusts funding for positions as a result of the increase in the federal fiscal
9 year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.

10

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	Personal Services	\$9,108	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,108</u>	<u>\$0</u>

15 **Dorothea Dix Psychiatric Center 0120**

16 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016
17 Federal Medical Assistance Percentage to 62.67% from 61.88%.

18

19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$487	\$0
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$487</u>	<u>\$0</u>

23 **Driver Education and Evaluation Program - Office of Substance Abuse and Mental**
24 **Health Services 0700**

25 Initiative: Provides funding for program operations for July of 2015.

26

27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	9.000	0.000
29	Personal Services	\$53,596	\$0
30	All Other	\$84,594	\$0
31			
32	GENERAL FUND TOTAL	<u>\$138,190</u>	<u>\$0</u>

33 **Forensic Services Z123**

34 Initiative: Provides funding for program operations for July of 2015.

35

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	7.000	0.000
3	Personal Services	\$53,619	\$0
4	All Other	\$8,183	\$0
5			
6	GENERAL FUND TOTAL	<u>\$61,802</u>	<u>\$0</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$1,431	\$0
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,431</u>	<u>\$0</u>

12 **Medicaid Services - Developmental Services 0705**
13 Initiative: Provides funding for program operations for July of 2015.

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$2,186,369	\$0
17			
18	GENERAL FUND TOTAL	<u>\$2,186,369</u>	<u>\$0</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	\$1,371,505	\$0
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,371,505</u>	<u>\$0</u>

24 **Medicaid Services - Developmental Services 0705**
25 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016
26 Federal Medical Assistance Percentage to 62.67% from 61.88%.

27			
28	GENERAL FUND	2015-16	2016-17
29	All Other	(\$43,010)	\$0
30			
31	GENERAL FUND TOTAL	<u>(\$43,010)</u>	<u>\$0</u>

32 **Medicaid Services - Developmental Services 0705**
33 Initiative: Adjusts funding to align appropriations and allocations based on the report of
34 the Revenue Forecasting Committee.

35

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$7,779	\$0
3			
4	GENERAL FUND TOTAL	<u>\$7,779</u>	<u>\$0</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	All Other	\$68,535	\$0
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,535</u>	<u>\$0</u>

10 **Medicaid Services - Developmental Services 0705**

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

13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	(\$20,730)	\$0
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$20,730)</u>	<u>\$0</u>

18 **Medicaid Waiver for Brain Injury Residential /Community Serv Z160**

19 Initiative: Provides funding for program operations for July of 2015.

20			
21	GENERAL FUND	2015-16	2016-17
22	All Other	\$555,754	\$0
23			
24	GENERAL FUND TOTAL	<u>\$555,754</u>	<u>\$0</u>

25 **Medicaid Waiver for Brain Injury Residential /Community Serv Z160**

26 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016
27 Federal Medical Assistance Percentage to 62.67% from 61.88%.

28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	(\$9,748)	\$0
31			
32	GENERAL FUND TOTAL	<u>(\$9,748)</u>	<u>\$0</u>

33 **Medicaid Waiver for Other Related Conditions Z159**

34 Initiative: Provides funding for program operations for July of 2015.

35

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$174,224	\$0
3			
4	GENERAL FUND TOTAL	<u>\$174,224</u>	<u>\$0</u>

5 **Medicaid Waiver for Other Related Conditions Z159**

6 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016
7 Federal Medical Assistance Percentage to 62.67% from 61.88%.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	(\$3,056)	\$0
11			
12	GENERAL FUND TOTAL	<u>(\$3,056)</u>	<u>\$0</u>

13 **Mental Health Services - Child Medicaid 0731**

14 Initiative: Provides funding for program operations for July of 2015.

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$2,923,542	\$0
18			
19	GENERAL FUND TOTAL	<u>\$2,923,542</u>	<u>\$0</u>

20 **Mental Health Services - Child Medicaid 0731**

21 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016
22 Federal Medical Assistance Percentage to 62.67% from 61.88%.

23			
24	GENERAL FUND	2015-16	2016-17
25	All Other	(\$52,641)	\$0
26			
27	GENERAL FUND TOTAL	<u>(\$52,641)</u>	<u>\$0</u>

28 **Mental Health Services - Children 0136**

29 Initiative: Provides funding for program operations for July of 2015.

30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	49.500	0.000
33	Personal Services	\$344,079	\$0
34	All Other	\$1,034,485	\$0
35			
36	GENERAL FUND TOTAL	<u>\$1,378,564</u>	<u>\$0</u>

37

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$237,063	\$0
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$237,063</u>	<u>\$0</u>

5			
6	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
7	All Other	\$80,032	\$0
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$80,032</u>	<u>\$0</u>

10 **Mental Health Services - Community 0121**

11 Initiative: Provides funding for program operations for July of 2015.

12			
13	GENERAL FUND	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	59,000	0,000
15	Personal Services	\$411,153	\$0
16	All Other	\$2,148,841	\$0
17			
18	GENERAL FUND TOTAL	<u>\$2,559,994</u>	<u>\$0</u>

19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	All Other	\$914,811	\$0
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$914,811</u>	<u>\$0</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$1,667	\$0
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,667</u>	<u>\$0</u>

29			
30	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
31	All Other	\$80,032	\$0
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$80,032</u>	<u>\$0</u>

34 **Mental Health Services - Community Medicaid 0732**

35 Initiative: Provides funding for program operations for July of 2015.

36

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$3,373,745	\$0
3			
4	GENERAL FUND TOTAL	<u>\$3,373,745</u>	<u>\$0</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	All Other	\$452,399	\$0
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$452,399</u>	<u>\$0</u>

10 **Mental Health Services - Community Medicaid 0732**

11 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016
 12 Federal Medical Assistance Percentage to 62.67% from 61.88%.

13			
14	GENERAL FUND	2015-16	2016-17
15	All Other	(\$67,108)	\$0
16			
17	GENERAL FUND TOTAL	<u>(\$67,108)</u>	<u>\$0</u>

18 **Mental Health Services - Community Medicaid 0732**

19 Initiative: Adjusts funding to align appropriations and allocations based on the report of
 20 the Revenue Forecasting Committee.

21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	(\$79,877)	\$0
24			
25	GENERAL FUND TOTAL	<u>(\$79,877)</u>	<u>\$0</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$79,877	\$0
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$79,877</u>	<u>\$0</u>

31 **Mental Health Services - Community Medicaid 0732**

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

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$8,334	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,334</u>	<u>\$0</u>
5	Office of Advocacy - BDS 0632		
6	Initiative: Provides funding for program operations for July of 2015.		
7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$27,235	\$0
10			
11	GENERAL FUND TOTAL	<u>\$27,235</u>	<u>\$0</u>
12	Office of Substance Abuse and Mental Health Services 0679		
13	Initiative: Provides funding for program operations for July of 2015.		
14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	11.000	0.000
17	Personal Services	\$76,407	\$0
18	All Other	\$772,650	\$0
19			
20	GENERAL FUND TOTAL	<u>\$849,057</u>	<u>\$0</u>
21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
24	Personal Services	\$13,118	\$0
25	All Other	\$137,184	\$0
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,302</u>	<u>\$0</u>
28			
29	FUND FOR A HEALTHY MAINE	2015-16	2016-17
30	All Other	\$154,026	\$0
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>\$154,026</u>	<u>\$0</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$47,880	\$0
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,880</u>	<u>\$0</u>

1			
2	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	7.000	0.000
4	Personal Services	\$39,616	\$0
5	All Other	\$547,791	\$0
6			
7	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$587,407</u>	<u>\$0</u>

8 **Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

9 Initiative: Provides funding for program operations for July of 2015.

10			
11	GENERAL FUND	2015-16	2016-17
12	All Other	\$422,608	\$0
13			
14	GENERAL FUND TOTAL	<u>\$422,608</u>	<u>\$0</u>

15			
16	FUND FOR A HEALTHY MAINE	2015-16	2016-17
17	All Other	\$108,838	\$0
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$108,838</u>	<u>\$0</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	All Other	\$51,193	\$0
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,193</u>	<u>\$0</u>

25 **Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

26 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016
 27 Federal Medical Assistance Percentage to 62.67% from 61.88%.

28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	(\$10,219)	\$0
31			
32	GENERAL FUND TOTAL	<u>(\$10,219)</u>	<u>\$0</u>

33 **Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

34 Initiative: Adjusts funding to align appropriations and allocations based on the report of
 35 the Revenue Forecasting Committee.

36

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$3,617	\$0
3			
4	GENERAL FUND TOTAL	<u>\$3,617</u>	<u>\$0</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	All Other	(\$3,617)	\$0
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$3,617)</u>	<u>\$0</u>
10	Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844		
11	Initiative: Adjusts funding to reflect revenue changes approved by the Revenue		
12	Forecasting Committee report May 1, 2015.		
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	\$4,167	\$0
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,167</u>	<u>\$0</u>
18	Residential Treatment Facilities Assessment 0978		
19	Initiative: Provides funding for program operations for July of 2015.		
20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	All Other	\$154,948	\$0
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$154,948</u>	<u>\$0</u>
25	Residential Treatment Facilities Assessment 0978		
26	Initiative: Adjusts funding to align appropriations and allocations based on the report of		
27	the Revenue Forecasting Committee.		
28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	(\$4,281)	\$0
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,281)</u>	<u>\$0</u>
33	Residential Treatment Facilities Assessment 0978		
34	Initiative: Adjusts funding to reflect revenue changes approved by the Revenue		
35	Forecasting Committee report May 1, 2015.		
36			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	(\$12,500)	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$12,500)</u>	<u>\$0</u>

5 **Riverview Psychiatric Center 0105**

6 Initiative: Provides funding for program operations for July of 2015.

7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	8.000	0.000
10	Personal Services	\$81,739	\$0
11	All Other	\$407,584	\$0
12			
13	GENERAL FUND TOTAL	<u>\$489,323</u>	<u>\$0</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	318.500	0.000
17	POSITIONS - FTE COUNT	0.360	0.360
18	Personal Services	\$1,765,404	\$0
19	All Other	\$253,844	\$0
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,019,248</u>	<u>\$0</u>

22 **Riverview Psychiatric Center 0105**

23 Initiative: Adjusts funding for positions as a result of the increase in the federal fiscal
24 year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	Personal Services	\$13,327	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,327</u>	<u>\$0</u>

30 **Riverview Psychiatric Center 0105**

31 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016
32 Federal Medical Assistance Percentage to 62.67% from 61.88%.

33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$4,986	\$0
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,986</u>	<u>\$0</u>

38 **Riverview Psychiatric Center 0105**

1 Initiative: Provides Personal Services and All Other funding for 29 positions established
 2 in Public Law 2015, chapter 16.

3			
4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	29,000	0.000
6	Personal Services	\$115,007	\$0
7	All Other	\$9,188	\$0
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,195</u>	<u>\$0</u>

10 **Traumatic Brain Injury Seed Z042**

11 Initiative: Provides funding for program operations for July of 2015.

12			
13	GENERAL FUND	2015-16	2016-17
14	All Other	\$10,315	\$0
15			
16	GENERAL FUND TOTAL	<u>\$10,315</u>	<u>\$0</u>

17 **Traumatic Brain Injury Seed Z042**

18 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016
 19 Federal Medical Assistance Percentage to 62.67% from 61.88%.

20			
21	GENERAL FUND	2015-16	2016-17
22	All Other	(\$181)	\$0
23			
24	GENERAL FUND TOTAL	<u>(\$181)</u>	<u>\$0</u>

25			
26	HEALTH AND HUMAN SERVICES,		
27	DEPARTMENT OF (FORMERLY BDS)		
28	DEPARTMENT TOTALS	2015-16	2016-17
29			
30	GENERAL FUND	\$29,205,313	\$0
31	FEDERAL EXPENDITURES FUND	\$1,318,843	\$0
32	FUND FOR A HEALTHY MAINE	\$262,864	\$0
33	OTHER SPECIAL REVENUE FUNDS	\$5,606,821	\$0
34	FEDERAL BLOCK GRANT FUND	\$747,471	\$0
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$37,141,312</u>	<u>\$0</u>

37 **Sec. A-34. Appropriations and allocations.** The following appropriations and
 38 allocations are made.

1 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

2 **Additional Support for People in Retraining and Employment 0146**

3 Initiative: Provides funding for program operations for July of 2015.

4

5	GENERAL FUND	2015-16	2016-17
6	POSITIONS - LEGISLATIVE COUNT	32.500	0.000
7	Personal Services	\$185,778	\$0
8	All Other	\$402,177	\$0
9			
10	GENERAL FUND TOTAL	\$587,955	\$0

11

12	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	50.500	0.000
14	Personal Services	\$267,234	\$0
15	All Other	\$1,727,219	\$0
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	\$1,994,453	\$0

18 **Aids Lodging House 0518**

19 Initiative: Provides funding for program operations for July of 2015.

20

21	GENERAL FUND	2015-16	2016-17
22	All Other	\$3,125	\$0
23			
24	GENERAL FUND TOTAL	\$3,125	\$0

25 **Bone Marrow Screening Fund 0076**

26 Initiative: Provides funding for program operations for July of 2015.

27

28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	All Other	\$833	\$0
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$833	\$0

32 **Breast Cancer Services Special Program Fund Z069**

33 Initiative: Provides funding for program operations for July of 2015.

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$17,694	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,694</u>	<u>\$0</u>
5	Child Care Food Program 0454		
6	Initiative: Provides funding for program operations for July of 2015.		
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
10	Personal Services	\$19,164	\$0
11	All Other	\$1,000,458	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,019,622</u>	<u>\$0</u>
14	Child Care Services 0563		
15	Initiative: Provides funding for program operations for July of 2015.		
16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$24,754	\$0
19			
20	GENERAL FUND TOTAL	<u>\$24,754</u>	<u>\$0</u>
21			
22	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	10.500	0.000
24	Personal Services	\$57,505	\$0
25	All Other	\$1,331,379	\$0
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,388,884</u>	<u>\$0</u>
28	Child Support 0100		
29	Initiative: Provides funding for program operations for July of 2015.		
30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	30.500	0.000
33	Personal Services	\$244,416	\$0
34	All Other	\$66,631	\$0
35			
36	GENERAL FUND TOTAL	<u>\$311,047</u>	<u>\$0</u>
37			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	197,000	0.000
3	Personal Services	\$839,905	\$0
4	All Other	\$444,088	\$0
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,283,993</u>	<u>\$0</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	Personal Services	\$175,412	\$0
10	All Other	\$489,210	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$664,622</u>	<u>\$0</u>

13 **Community Family Planning 0466**
 14 Initiative: Provides funding for program operations for July of 2015.

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$18,592	\$0
18			
19	GENERAL FUND TOTAL	<u>\$18,592</u>	<u>\$0</u>

20 **Community Services Block Grant 0716**
 21 Initiative: Provides funding for program operations for July of 2015.

22			
23	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
25	Personal Services	\$6,247	\$0
26	All Other	\$405,283	\$0
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$411,530</u>	<u>\$0</u>

29 **Comprehensive Cancer Screening, Detection and Prevention Fund Z054**
 30 Initiative: Provides funding for program operations for July of 2015.

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$42	\$0
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>

36 **Data, Research and Vital Statistics Z037**
 37 Initiative: Provides funding for program operations for July of 2015.

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	6.000	0.000
4	Personal Services	\$41,942	\$0
5	All Other	\$71,520	\$0
6			
7	GENERAL FUND TOTAL	<u>\$113,462</u>	<u>\$0</u>
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
11	Personal Services	\$17,218	\$0
12	All Other	\$147,159	\$0
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$164,377</u>	<u>\$0</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	10.000	0.000
18	Personal Services	\$55,560	\$0
19	All Other	\$184,847	\$0
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$240,407</u>	<u>\$0</u>
22			
23	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
25	Personal Services	\$6,122	\$0
26	All Other	\$697	\$0
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$6,819</u>	<u>\$0</u>
29	Dental Disease Prevention 0486		
30	Initiative: Provides funding for program operations for July of 2015.		
31			
32	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
33	All Other	\$2,284	\$0
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,284</u>	<u>\$0</u>
36	Departmentwide 0640		
37	Initiative: Provides funding for program operations for July of 2015.		
38			

1	GENERAL FUND	2015-16	2016-17
2	All Other	(\$166,667)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$166,667)</u>	<u>\$0</u>

5 **Disability Determination - Division of 0208**

6 Initiative: Provides funding for program operations for July of 2015.

7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	63,500	0.000
10	Personal Services	\$376,803	\$0
11	All Other	\$430,713	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$807,516</u>	<u>\$0</u>

14 **Division of Administrative Hearings Z038**

15 Initiative: Provides funding for program operations for July of 2015.

16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	2,000	0.000
19	Personal Services	\$34,277	\$0
20	All Other	\$4,251	\$0
21			
22	GENERAL FUND TOTAL	<u>\$38,528</u>	<u>\$0</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	10,000	0.000
26	Personal Services	\$47,335	\$0
27	All Other	\$20,400	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$67,735</u>	<u>\$0</u>

30 **Division of Audit Z157**

31 Initiative: Provides funding for program operations for July of 2015.

32			
33	GENERAL FUND	2015-16	2016-17
34	Personal Services	\$65,958	\$0
35	All Other	\$3,849	\$0
36			
37	GENERAL FUND TOTAL	<u>\$69,807</u>	<u>\$0</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	24.000	0.000
3	Personal Services	\$65,965	\$0
4	All Other	\$3,849	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,814</u>	<u>\$0</u>

7 **Division of Contract Management Z035**

8 Initiative: Provides funding for program operations for July of 2015.

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	24.500	0.000
12	Personal Services	\$132,006	\$0
13	All Other	\$11,704	\$0
14			
15	GENERAL FUND TOTAL	<u>\$143,710</u>	<u>\$0</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	5.000	0.000
19	Personal Services	\$68,004	\$0
20	All Other	\$7,219	\$0
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,223</u>	<u>\$0</u>

23 **Division of Licensing and Regulatory Services Z036**

24 Initiative: Provides funding for program operations for July of 2015.

25			
26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	29.000	0.000
28	Personal Services	\$243,149	\$0
29	All Other	\$102,519	\$0
30			
31	GENERAL FUND TOTAL	<u>\$345,668</u>	<u>\$0</u>

32			
33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	All Other	\$117,229	\$0
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$117,229</u>	<u>\$0</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	74,500	0.000
3	Personal Services	\$449,982	\$0
4	All Other	\$87,278	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$537,260</u>	<u>\$0</u>

7			
8	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
9	All Other	\$1,126	\$0
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,126</u>	<u>\$0</u>

12 **Drinking Water Enforcement 0728**
 13 Initiative: Provides funding for program operations for July of 2015.

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	4,000	0.000
17	Personal Services	\$41,363	\$0
18	All Other	\$49,892	\$0
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$91,255</u>	<u>\$0</u>

21 **Food Supplement Administration Z019**
 22 Initiative: Provides funding for program operations for July of 2015.

23			
24	GENERAL FUND	2015-16	2016-17
25	All Other	\$197,740	\$0
26			
27	GENERAL FUND TOTAL	<u>\$197,740</u>	<u>\$0</u>

28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	Personal Services	\$1,362	\$0
31	All Other	\$659,692	\$0
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$661,054</u>	<u>\$0</u>

34 **General Assistance - Reimbursement to Cities and Towns 0130**
 35 Initiative: Provides funding for program operations for July of 2015.

36

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$1,012,406	\$0
3			
4	GENERAL FUND TOTAL	<u>\$1,012,406</u>	<u>\$0</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	4.000	0.000
8	Personal Services	\$24,227	\$0
9	All Other	\$171,141	\$0
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$195,368</u>	<u>\$0</u>

12 **Head Start 0545**

13 Initiative: Provides funding for program operations for July of 2015.

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$99,538	\$0
17			
18	GENERAL FUND TOTAL	<u>\$99,538</u>	<u>\$0</u>

19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	All Other	\$8,970	\$0
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,970</u>	<u>\$0</u>

24			
25	FUND FOR A HEALTHY MAINE	2015-16	2016-17
26	All Other	\$112,882	\$0
27			
28	FUND FOR A HEALTHY MAINE TOTAL	<u>\$112,882</u>	<u>\$0</u>

29 **Homeless Youth Program 0923**

30 Initiative: Provides funding for program operations for July of 2015.

31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$33,151	\$0
34			
35	GENERAL FUND TOTAL	<u>\$33,151</u>	<u>\$0</u>

36 **Hypertension Control 0487**

37 Initiative: Provides funding for program operations for July of 2015.

1			
2	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
3	All Other	\$4,684	\$0
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,684</u>	<u>\$0</u>
6	Independent Housing with Services 0211		
7	Initiative: Provides funding for program operations for July of 2015.		
8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$233,274	\$0
11			
12	GENERAL FUND TOTAL	<u>\$233,274</u>	<u>\$0</u>
13	IV-E Foster Care/Adoption Assistance 0137		
14	Initiative: Provides funding for program operations for July of 2015.		
15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$1,132,342	\$0
18			
19	GENERAL FUND TOTAL	<u>\$1,132,342</u>	<u>\$0</u>
20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	All Other	\$1,786,302	\$0
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,786,302</u>	<u>\$0</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$127,453	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$127,453</u>	<u>\$0</u>
30	Long Term Care - Office of Aging and Disability Services 0420		
31	Initiative: Provides funding for program operations for July of 2015.		
32			
33	GENERAL FUND	2015-16	2016-17
34	Personal Services	\$5,141	\$0
35	All Other	\$1,036,044	\$0
36			
37	GENERAL FUND TOTAL	<u>\$1,041,185</u>	<u>\$0</u>

1 **Low-cost Drugs To Maine's Elderly 0202**

2 Initiative: Provides funding for program operations for July of 2015.

3

4	GENERAL FUND	2015-16	2016-17
5	All Other	\$371,905	\$0
6			
7	GENERAL FUND TOTAL	<u>\$371,905</u>	<u>\$0</u>

8

9	FUND FOR A HEALTHY MAINE	2015-16	2016-17
10	All Other	\$574,822	\$0
11			
12	FUND FOR A HEALTHY MAINE TOTAL	<u>\$574,822</u>	<u>\$0</u>

13 **Low-cost Drugs To Maine's Elderly 0202**

14 Initiative: Adjusts funding to reflect amounts authorized by the Revenue Forecasting
15 Committee.

16

17	FUND FOR A HEALTHY MAINE	2015-16	2016-17
18	All Other	(\$137)	\$0
19			
20	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$137)</u>	<u>\$0</u>

21 **Maine Asthma and Lung Disease Research Fund (DHHS) Z027**

22 Initiative: Provides funding for program operations for July of 2015.

23

24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$3,542	\$0
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,542</u>	<u>\$0</u>

28 **Maine Center for Disease Control and Prevention 0143**

29 Initiative: Provides funding for program operations for July of 2015.

30

31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	71,500	0.000
33	Personal Services	\$497,648	\$0
34	All Other	\$290,211	\$0
35			
36	GENERAL FUND TOTAL	<u>\$787,859</u>	<u>\$0</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	146,000	0.000
4	Personal Services	\$942,592	\$0
5	All Other	\$4,271,058	\$0
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,213,650</u>	<u>\$0</u>
8			
9	FUND FOR A HEALTHY MAINE	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	8,000	0.000
11	Personal Services	\$76,790	\$0
12	All Other	\$1,106,401	\$0
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,183,191</u>	<u>\$0</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	80,000	0.000
18	POSITIONS - FTE COUNT	1.500	1.500
19	Personal Services	\$528,469	\$0
20	All Other	\$846,405	\$0
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,374,874</u>	<u>\$0</u>
23			
24	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
25	Personal Services	\$8,773	\$0
26	All Other	\$8,401	\$0
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$17,174</u>	<u>\$0</u>
29	Maine Children's Growth Council Z074		
30	Initiative: Provides funding for program operations for July of 2015.		
31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$167	\$0
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$167</u>	<u>\$0</u>
36	Maine Rx Plus Program 0927		
37	Initiative: Provides funding for program operations for July of 2015.		

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$11,316	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,316</u>	<u>\$0</u>
6	Maine School Oral Health Fund Z025		
7	Initiative: Provides funding for program operations for July of 2015.		
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$1,952	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,952</u>	<u>\$0</u>
13	Maine Water Well Drilling Program 0697		
14	Initiative: Provides funding for program operations for July of 2015.		
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
18	Personal Services	\$2,481	\$0
19	All Other	\$3,699	\$0
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,180</u>	<u>\$0</u>
22	Maternal and Child Health 0191		
23	Initiative: Provides funding for program operations for July of 2015.		
24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
27	Personal Services	\$15,096	\$0
28	All Other	\$621,229	\$0
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$636,325</u>	<u>\$0</u>
31			
32	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	28.000	0.000
34	Personal Services	\$211,975	\$0
35	All Other	\$53,953	\$0
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$265,928</u>	<u>\$0</u>

1 **Maternal and Child Health Block Grant Match Z008**

2 Initiative: Provides funding for program operations for July of 2015.

3

4	GENERAL FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
6	Personal Services	\$33,097	\$0
7	All Other	\$407,676	\$0
8			
9	GENERAL FUND TOTAL	<u>\$440,773</u>	<u>\$0</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Provides funding for program operations for July of 2015.

12

13	GENERAL FUND	2015-16	2016-17
14	All Other	\$70,828,896	\$0
15			
16	GENERAL FUND TOTAL	<u>\$70,828,896</u>	<u>\$0</u>

17

18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	All Other	\$251,757,566	\$0
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$251,757,566</u>	<u>\$0</u>

22

23	FUND FOR A HEALTHY MAINE	2015-16	2016-17
24	All Other	\$4,203,803	\$0
25			
26	FUND FOR A HEALTHY MAINE TOTAL	<u>\$4,203,803</u>	<u>\$0</u>

27

28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	All Other	\$27,110,527	\$0
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,110,527</u>	<u>\$0</u>

32

33	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
34	All Other	\$4,634,730	\$0
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,634,730</u>	<u>\$0</u>

37 **Medical Care - Payments to Providers 0147**

1 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016
2 Federal Medical Assistance Percentage to 62.67% from 61.88%.

3

	2015-16	2016-17
4 GENERAL FUND		
5 All Other	(\$817,808)	\$0
6		
7 GENERAL FUND TOTAL	<u>(\$817,808)</u>	<u>\$0</u>

8

	2015-16	2016-17
9 FEDERAL EXPENDITURES FUND		
10 All Other	\$1,192,278	\$0
11		
12 FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,192,278</u>	<u>\$0</u>

13

	2015-16	2016-17
14 FEDERAL BLOCK GRANT FUND		
15 All Other	\$32	\$0
16		
17 FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32</u>	<u>\$0</u>

18 **Medical Care - Payments to Providers 0147**

19 Initiative: Adjusts funding to align appropriations and allocations based on the report of
20 the Revenue Forecasting Committee.

21

	2015-16	2016-17
22 GENERAL FUND		
23 All Other	\$340,581	\$0
24		
25 GENERAL FUND TOTAL	<u>\$340,581</u>	<u>\$0</u>

26

	2015-16	2016-17
27 OTHER SPECIAL REVENUE FUNDS		
28 All Other	(\$340,582)	\$0
29		
30 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$340,582)</u>	<u>\$0</u>

31 **Medical Use of Marijuana Fund Z118**

32 Initiative: Provides funding for program operations for July of 2015.

33

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
3	Personal Services	\$15,422	\$0
4	All Other	\$35,184	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,606</u>	<u>\$0</u>

7 **Multicultural Services Z034**

8 Initiative: Provides funding for program operations for July of 2015.

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
12	Personal Services	\$8,129	\$0
13	All Other	\$726	\$0
14			
15	GENERAL FUND TOTAL	<u>\$8,855</u>	<u>\$0</u>

16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
19	Personal Services	\$7,030	\$0
20	All Other	\$122,479	\$0
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$129,509</u>	<u>\$0</u>

23 **Nursing Facilities 0148**

24 Initiative: Provides funding for program operations for July of 2015.

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$7,437,621	\$0
28			
29	GENERAL FUND TOTAL	<u>\$7,437,621</u>	<u>\$0</u>

30			
31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	All Other	\$17,958,651	\$0
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,958,651</u>	<u>\$0</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$2,945,776	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,945,776</u>	<u>\$0</u>

5 **Nursing Facilities 0148**

6 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016
7 Federal Medical Assistance Percentage to 62.67% from 61.88%.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	(\$182,117)	\$0
11			
12	GENERAL FUND TOTAL	<u>(\$182,117)</u>	<u>\$0</u>

13			
14	FEDERAL EXPENDITURES FUND	2015-16	2016-17
15	All Other	\$182,117	\$0
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$182,117</u>	<u>\$0</u>

18 **Nursing Facilities 0148**

19 Initiative: Adjusts funding to align appropriations and allocations based on the report of
20 the Revenue Forecasting Committee.

21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	(\$91,688)	\$0
24			
25	GENERAL FUND TOTAL	<u>(\$91,688)</u>	<u>\$0</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$91,688	\$0
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$91,688</u>	<u>\$0</u>

31 **Office for Family Independence Z020**

32 Initiative: Provides funding for program operations for July of 2015.

33

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	19.000	0.000
3	Personal Services	\$177,626	\$0
4	All Other	\$307,041	\$0
5			
6	GENERAL FUND TOTAL	<u>\$484,667</u>	<u>\$0</u>

7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
10	Personal Services	\$6,308	\$0
11	All Other	\$32,257	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$38,565</u>	<u>\$0</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	40.500	0.000
17	Personal Services	\$174,235	\$0
18	All Other	\$717,535	\$0
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$891,770</u>	<u>\$0</u>

21 **Office of Aging and Disability Services Adult Protective Services Z040**
 22 Initiative: Provides funding for program operations for July of 2015.

23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	72.000	0.000
26	Personal Services	\$480,601	\$0
27	All Other	\$72,075	\$0
28			
29	GENERAL FUND TOTAL	<u>\$552,676</u>	<u>\$0</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$10,544	\$0
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,544</u>	<u>\$0</u>

35 **Office of Aging and Disability Services Central Office 0140**
 36 Initiative: Provides funding for program operations for July of 2015.

37

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	11.000	0.000
3	Personal Services	\$74,911	\$0
4	All Other	\$221,813	\$0
5			
6	GENERAL FUND TOTAL	<u>\$296,724</u>	<u>\$0</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	7.000	0.000
10	Personal Services	\$51,103	\$0
11	All Other	\$884,707	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$935,810</u>	<u>\$0</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$17,000	\$0
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,000</u>	<u>\$0</u>
19			
20	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
21	All Other	\$34,583	\$0
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$34,583</u>	<u>\$0</u>
24	Office of Child and Family Services - Central 0307		
25	Initiative: Provides funding for program operations for July of 2015.		
26			
27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	64.000	0.000
29	Personal Services	\$262,503	\$0
30	All Other	\$124,454	\$0
31			
32	GENERAL FUND TOTAL	<u>\$386,957</u>	<u>\$0</u>
33			
34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	All Other	\$74,722	\$0
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$74,722</u>	<u>\$0</u>
38			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$166,808	\$0
3	All Other	\$83,012	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$249,820</u>	<u>\$0</u>

6 **Office of Child and Family Services - District 0452**

7 Initiative: Provides funding for program operations for July of 2015.

8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	482.000	0.000
11	Personal Services	\$2,288,818	\$0
12	All Other	\$210,277	\$0
13			
14	GENERAL FUND TOTAL	<u>\$2,499,095</u>	<u>\$0</u>

15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	Personal Services	\$1,517	\$0
18	All Other	\$47	\$0
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,564</u>	<u>\$0</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	Personal Services	\$682,147	\$0
24	All Other	\$81,290	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$763,437</u>	<u>\$0</u>

27 **Office of Family Independence - District 0453**

28 Initiative: Provides funding for program operations for July of 2015.

29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	228.000	0.000
32	Personal Services	\$1,055,959	\$0
33	All Other	\$109,589	\$0
34			
35	GENERAL FUND TOTAL	<u>\$1,165,548</u>	<u>\$0</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	225,000	0.000
3	Personal Services	\$1,290,586	\$0
4	All Other	\$233,121	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,523,707</u>	<u>\$0</u>
7	Office of MaineCare Services 0129		
8	Initiative: Provides funding for program operations for July of 2015.		
9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	41,000	0.000
12	Personal Services	\$467,376	\$0
13	All Other	\$1,919,019	\$0
14			
15	GENERAL FUND TOTAL	<u>\$2,386,395</u>	<u>\$0</u>
16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	117,000	0.000
19	Personal Services	\$554,517	\$0
20	All Other	\$6,857,566	\$0
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,412,083</u>	<u>\$0</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$103,827	\$0
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$103,827</u>	<u>\$0</u>
28			
29	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
30	All Other	\$447,211	\$0
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$447,211</u>	<u>\$0</u>
33			
34	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
35	All Other	\$123,287	\$0
36			
37	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$123,287</u>	<u>\$0</u>
38	Office of the Commissioner 0142		

1 Initiative: Provides funding for program operations for July of 2015.

2

3	GENERAL FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	61.000	0.000
5	Personal Services	\$407,654	\$0
6	All Other	\$573,070	\$0
7			
8	GENERAL FUND TOTAL	<u>\$980,724</u>	<u>\$0</u>

9

10	FEDERAL EXPENDITURES FUND	2015-16	2016-17
11	All Other	\$31,099	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$31,099</u>	<u>\$0</u>

14

15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	38.500	0.000
17	Personal Services	\$313,577	\$0
18	All Other	\$634,399	\$0
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$947,976</u>	<u>\$0</u>

21

22	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
23	All Other	\$363	\$0
24			
25	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$363</u>	<u>\$0</u>

26 **Office of the Commissioner District Operations 0196**

27 Initiative: Provides funding for program operations for July of 2015.

28

29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	98.500	0.000
31	Personal Services	\$551,852	\$0
32	All Other	\$554,543	\$0
33			
34	GENERAL FUND TOTAL	<u>\$1,106,395</u>	<u>\$0</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	88,500	0.000
3	Personal Services	\$310,423	\$0
4	All Other	\$368,990	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$679,413</u>	<u>\$0</u>

7 **Plumbing - Control Over 0205**

8 Initiative: Provides funding for program operations for July of 2015.

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	4,000	0.000
12	Personal Services	\$26,127	\$0
13	All Other	\$68,460	\$0
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$94,587</u>	<u>\$0</u>

16 **PNMI Room and Board Z009**

17 Initiative: Provides funding for program operations for July of 2015.

18			
19	GENERAL FUND	2015-16	2016-17
20	All Other	\$1,188,674	\$0
21			
22	GENERAL FUND TOTAL	<u>\$1,188,674</u>	<u>\$0</u>

23 **Prescription Drug Academic Detailing Z055**

24 Initiative: Provides funding for program operations for July of 2015.

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$8,854	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,854</u>	<u>\$0</u>

30 **Purchased Social Services 0228**

31 Initiative: Provides funding for program operations for July of 2015.

32			
33	GENERAL FUND	2015-16	2016-17
34	All Other	\$510,306	\$0
35			
36	GENERAL FUND TOTAL	<u>\$510,306</u>	<u>\$0</u>

37

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$365,237	\$0
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$365,237</u>	<u>\$0</u>
5			
6	FUND FOR A HEALTHY MAINE	2015-16	2016-17
7	All Other	\$164,260	\$0
8			
9	FUND FOR A HEALTHY MAINE TOTAL	<u>\$164,260</u>	<u>\$0</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$4,167	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,167</u>	<u>\$0</u>
15			
16	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
18	Personal Services	\$5,900	\$0
19	All Other	\$666,692	\$0
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$672,592</u>	<u>\$0</u>
22	Rape Crisis Control 0488		
23	Initiative: Provides funding for program operations for July of 2015.		
24			
25	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
26	All Other	\$2,727	\$0
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,727</u>	<u>\$0</u>
29	Risk Reduction 0489		
30	Initiative: Provides funding for program operations for July of 2015.		
31			
32	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
33	Personal Services	\$2,555	\$0
34	All Other	\$14,424	\$0
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$16,979</u>	<u>\$0</u>
37	Sexually Transmitted Diseases 0496		

1 Initiative: Provides funding for program operations for July of 2015.

2

3	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
4	All Other	\$2,314	\$0
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,314</u>	<u>\$0</u>

7 **Special Children's Services 0204**

8 Initiative: Provides funding for program operations for July of 2015.

9

10	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	11.000	0.000
12	Personal Services	\$75,387	\$0
13	All Other	\$10,962	\$0
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$86,349</u>	<u>\$0</u>

16 **State Supplement to Federal Supplemental Security Income 0131**

17 Initiative: Provides funding for program operations for July of 2015.

18

19	GENERAL FUND	2015-16	2016-17
20	All Other	\$573,501	\$0
21			
22	GENERAL FUND TOTAL	<u>\$573,501</u>	<u>\$0</u>

23 **State-funded Foster Care/Adoption Assistance 0139**

24 Initiative: Provides funding for program operations for July of 2015.

25

26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	9.000	0.000
28	Personal Services	\$43,303	\$0
29	All Other	\$3,121,437	\$0
30			
31	GENERAL FUND TOTAL	<u>\$3,164,740</u>	<u>\$0</u>

32

33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	All Other	\$304,557	\$0
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$304,557</u>	<u>\$0</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$18,558	\$0
3	All Other	\$40,185	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$58,743</u>	<u>\$0</u>
6	Temporary Assistance for Needy Families 0138		
7	Initiative: Provides funding for program operations for July of 2015.		
8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$1,846,985	\$0
11			
12	GENERAL FUND TOTAL	<u>\$1,846,985</u>	<u>\$0</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	\$8,561,704	\$0
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,561,704</u>	<u>\$0</u>
18			
19	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
20	All Other	\$4,358,235	\$0
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,358,235</u>	<u>\$0</u>
23	Tuberculosis Control Program 0497		
24	Initiative: Provides funding for program operations for July of 2015.		
25			
26	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
27	All Other	\$3,144	\$0
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$3,144</u>	<u>\$0</u>
30	Universal Childhood Immunization Program Z121		
31	Initiative: Provides funding for program operations for July of 2015.		
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	\$1,035,612	\$0
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,035,612</u>	<u>\$0</u>

1			
2	HEALTH AND HUMAN SERVICES,		
3	DEPARTMENT OF (FORMERLY DHS)		
4	DEPARTMENT TOTALS	2015-16	2016-17
5			
6	GENERAL FUND	\$101,507,881	\$0
7	FEDERAL EXPENDITURES FUND	\$292,082,796	\$0
8	FUND FOR A HEALTHY MAINE	\$6,238,821	\$0
9	OTHER SPECIAL REVENUE FUNDS	\$48,294,913	\$0
10	FEDERAL BLOCK GRANT FUND	\$14,351,778	\$0
11	FEDERAL EXPENDITURES FUND ARRA	\$123,650	\$0
12			
13	DEPARTMENT TOTAL - ALL FUNDS	\$462,599,839	\$0

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

16 **HUMANITIES COUNCIL, MAINE**

17 **Humanities Council 0942**

18 Initiative: Provides funding for program operations for July of 2015.

19			
20	GENERAL FUND	2015-16	2016-17
21	All Other	\$4,446	\$0
22			
23	GENERAL FUND TOTAL	\$4,446	\$0

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

26 **INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

27 **Maine Commission on Indigent Legal Services Z112**

28 Initiative: Provides funding for program operations for July of 2015.

29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	11.500	0.000
32	Personal Services	\$92,922	\$0
33	All Other	\$1,162,421	\$0
34			
35	GENERAL FUND TOTAL	\$1,255,343	\$0
36	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
37	All Other	\$52,375	\$0
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,375	\$0

1 **Sec. A-37. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **INDIAN TRIBAL-STATE COMMISSION, MAINE**

4 **Maine Indian Tribal-state Commission 0554**

5 Initiative: Provides funding for program operations for July of 2015.

6

7 GENERAL FUND	2015-16	2016-17
8 All Other	\$7,426	\$0
9		
10 GENERAL FUND TOTAL	<u>\$7,426</u>	<u>\$0</u>

11 **Sec. A-38. Appropriations and allocations.** The following appropriations and
12 allocations are made.

13 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

14 **Administrative Services - Inland Fisheries and Wildlife 0530**

15 Initiative: Provides funding for program operations for July of 2015.

16

17 GENERAL FUND	2015-16	2016-17
18 POSITIONS - LEGISLATIVE COUNT	4.000	0.000
19 Personal Services	\$37,862	\$0
20 All Other	\$67,152	\$0
21		
22 GENERAL FUND TOTAL	<u>\$105,014</u>	<u>\$0</u>

23

24 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25 All Other	\$53,288	\$0
26		
27 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$53,288</u>	<u>\$0</u>

28 **ATV Safety and Educational Program 0559**

29 Initiative: Provides funding for program operations for July of 2015.

30

31 GENERAL FUND	2015-16	2016-17
32 All Other	\$1,931	\$0
33		
34 GENERAL FUND TOTAL	<u>\$1,931</u>	<u>\$0</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$12,099	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,099</u>	<u>\$0</u>
5	Boating Access Sites 0631		
6	Initiative: Provides funding for program operations for July of 2015.		
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	All Other	\$3,635	\$0
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,635</u>	<u>\$0</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
15	Personal Services	\$6,999	\$0
16	All Other	\$8,102	\$0
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,101</u>	<u>\$0</u>
19	Endangered Nongame Operations 0536		
20	Initiative: Provides funding for program operations for July of 2015.		
21			
22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
24	Personal Services	\$2,734	\$0
25	All Other	\$394	\$0
26			
27	GENERAL FUND TOTAL	<u>\$3,128</u>	<u>\$0</u>
28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	Personal Services	\$44,883	\$0
31	All Other	\$43,002	\$0
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$87,885</u>	<u>\$0</u>
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	6.000	0.000
36	Personal Services	\$32,312	\$0
37	All Other	\$10,673	\$0
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,985</u>	<u>\$0</u>

1 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

2 Initiative: Provides funding for program operations for July of 2015.

3

4 GENERAL FUND	2015-16	2016-17
5 POSITIONS - LEGISLATIVE COUNT	123.000	0.000
6 POSITIONS - FTE COUNT	0.500	0.500
7 Personal Services	\$1,350,078	\$0
8 All Other	\$213,072	\$0
9		
10 GENERAL FUND TOTAL	<u>\$1,563,150</u>	<u>\$0</u>

11

12 FEDERAL EXPENDITURES FUND	2015-16	2016-17
13 POSITIONS - FTE COUNT	1.540	1.540
14 Personal Services	\$71,756	\$0
15 All Other	\$48,603	\$0
16		
17 FEDERAL EXPENDITURES FUND TOTAL	<u>\$120,359</u>	<u>\$0</u>

18

19 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20 POSITIONS - LEGISLATIVE COUNT	4.000	0.000
21 Personal Services	\$40,337	\$0
22 All Other	\$23,645	\$0
23		
24 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$63,982</u>	<u>\$0</u>

25 **Fisheries and Hatcheries Operations 0535**

26 Initiative: Provides funding for program operations for July of 2015.

27

28 GENERAL FUND	2015-16	2016-17
29 POSITIONS - LEGISLATIVE COUNT	59.000	0.000
30 POSITIONS - FTE COUNT	0.577	0.577
31 Personal Services	\$372,542	\$0
32 All Other	\$96,992	\$0
33		
34 GENERAL FUND TOTAL	<u>\$469,534</u>	<u>\$0</u>

35

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	4.000	0.000
3	Personal Services	\$236,043	\$0
4	All Other	\$87,411	\$0
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$323,454</u>	<u>\$0</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	Personal Services	\$5,575	\$0
10	All Other	\$13,089	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,664</u>	<u>\$0</u>
13	Landowner Relations Fund Z140		
14	Initiative: Provides funding for program operations for July of 2015.		
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	Personal Services	\$480	\$0
18	All Other	\$5,189	\$0
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,669</u>	<u>\$0</u>
21	Licensing Services - Inland Fisheries and Wildlife 0531		
22	Initiative: Provides funding for program operations for July of 2015.		
23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	16.000	0.000
26	Personal Services	\$127,942	\$0
27	All Other	\$41,809	\$0
28			
29	GENERAL FUND TOTAL	<u>\$169,751</u>	<u>\$0</u>
30			
31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	All Other	\$6,361	\$0
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,361</u>	<u>\$0</u>
35			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$19,782	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,782</u>	<u>\$0</u>

5 **Maine Outdoor Heritage Fund 0829**

6 Initiative: Provides funding for program operations for July of 2015.

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$95,411	\$0
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$95,411</u>	<u>\$0</u>

12 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

13 Initiative: Provides funding for program operations for July of 2015.

14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	4.000	0.000
17	Personal Services	\$54,842	\$0
18	All Other	\$148,046	\$0
19			
20	GENERAL FUND TOTAL	<u>\$202,888</u>	<u>\$0</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
24	Personal Services	\$21,924	\$0
25	All Other	\$9,147	\$0
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,071</u>	<u>\$0</u>

28 **Public Information and Education, Division of 0729**

29 Initiative: Provides funding for program operations for July of 2015.

30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	9.000	0.000
33	POSITIONS - FTE COUNT	4.841	4.841
34	Personal Services	\$79,122	\$0
35	All Other	\$21,453	\$0
36			
37	GENERAL FUND TOTAL	<u>\$100,575</u>	<u>\$0</u>

38

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$18,417	\$0
3	All Other	\$12,321	\$0
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$30,738</u>	<u>\$0</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	4.000	0.000
9	Personal Services	\$39,636	\$0
10	All Other	\$47,430	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$87,066</u>	<u>\$0</u>

13 **Resource Management Services - Inland Fisheries and Wildlife 0534**

14 Initiative: Provides funding for program operations for July of 2015.

15			
16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	9.000	0.000
18	Personal Services	\$152,500	\$0
19	All Other	\$31,685	\$0
20			
21	GENERAL FUND TOTAL	<u>\$184,185</u>	<u>\$0</u>

22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	36.000	0.000
25	Personal Services	\$318,801	\$0
26	All Other	\$53,573	\$0
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$372,374</u>	<u>\$0</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	4.000	0.000
32	Personal Services	\$39,156	\$0
33	All Other	\$26,110	\$0
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,266</u>	<u>\$0</u>

36 **Search and Rescue 0538**

37 Initiative: Provides funding for program operations for July of 2015.

38

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
3	Personal Services	\$27,808	\$0
4	All Other	\$10,018	\$0
5			
6	GENERAL FUND TOTAL	<u>\$37,826</u>	<u>\$0</u>

7 **Waterfowl Habitat Acquisition and Management 0561**

8 Initiative: Provides funding for program operations for July of 2015.

9			
10	FEDERAL EXPENDITURES FUND	2015-16	2016-17
11	All Other	\$127,083	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$127,083</u>	<u>\$0</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$1,924	\$0
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,924</u>	<u>\$0</u>

19 **Whitewater Rafting - Inland Fisheries and Wildlife 0539**

20 Initiative: Provides funding for program operations for July of 2015.

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
24	POSITIONS - FTE COUNT	0.308	0.308
25	Personal Services	\$14,174	\$0
26	All Other	\$3,626	\$0
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,800</u>	<u>\$0</u>

29 **Whitewater Rafting Fund 0533**

30 Initiative: Provides funding for program operations for July of 2015.

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$909	\$0
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$909</u>	<u>\$0</u>

36

1	INLAND FISHERIES AND WILDLIFE,		
2	DEPARTMENT OF		
3	DEPARTMENT TOTALS	2015-16	2016-17
4			
5	GENERAL FUND	\$2,837,982	\$0
6	FEDERAL EXPENDITURES FUND	\$1,071,889	\$0
7	OTHER SPECIAL REVENUE FUNDS	\$531,017	\$0
8			
9	DEPARTMENT TOTAL - ALL FUNDS	\$4,440,888	\$0

10 **Sec. A-39. Appropriations and allocations.** The following appropriations and
11 allocations are made.

12 **CENTERS FOR INNOVATION**

13 **Centers for Innovation 0911**

14 Initiative: Provides funding for program operations for July of 2015.

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$9,834	\$0
18			
19	GENERAL FUND TOTAL	\$9,834	\$0

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

22 **JUDICIAL DEPARTMENT**

23 **Courts - Supreme, Superior and District 0063**

24 Initiative: Provides funding for program operations for July of 2015.

25			
26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	493.000	0.000
28	Personal Services	\$3,245,883	\$0
29	All Other	\$1,338,383	\$0
30			
31	GENERAL FUND TOTAL	\$4,584,266	\$0

32			
33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	1.500	0.000
35	Personal Services	\$155,915	\$0
36	All Other	\$90,732	\$0
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$246,647	\$0

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	7.000	0.000
4	Personal Services	\$40,415	\$0
5	All Other	\$270,135	\$0
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$310,550</u>	<u>\$0</u>

8 **Judicial - Debt Service Z097**

9 Initiative: Provides funding for program operations for July of 2015.

10			
11	GENERAL FUND	2015-16	2016-17
12	All Other	\$886,612	\$0
13			
14	GENERAL FUND TOTAL	<u>\$886,612</u>	<u>\$0</u>

15			
16	JUDICIAL DEPARTMENT		
17	DEPARTMENT TOTALS	2015-16	2016-17
18			
19	GENERAL FUND	\$5,470,878	\$0
20	FEDERAL EXPENDITURES FUND	\$246,647	\$0
21	OTHER SPECIAL REVENUE FUNDS	\$310,550	\$0
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$6,028,075</u>	<u>\$0</u>

24 **Sec. A-41. Appropriations and allocations.** The following appropriations and
 25 allocations are made.

26 **LABOR, DEPARTMENT OF**

27 **Administration - Bureau of Labor Standards 0158**

28 Initiative: Provides funding for program operations for July of 2015.

29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
32	Personal Services	\$9,156	\$0
33	All Other	\$2,613	\$0
34			
35	GENERAL FUND TOTAL	<u>\$11,769</u>	<u>\$0</u>

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$13,433	\$0
3	All Other	\$1,548	\$0
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,981</u>	<u>\$0</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$16,667	\$0
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,667</u>	<u>\$0</u>

11 **Administration - Labor 0030**

12 Initiative: Provides funding for program operations for July of 2015.

13			
14	GENERAL FUND	2015-16	2016-17
15	Personal Services	\$10,116	\$0
16	All Other	\$19,414	\$0
17			
18	GENERAL FUND TOTAL	<u>\$29,530</u>	<u>\$0</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	11.000	0.000
22	Personal Services	\$120,611	\$0
23	All Other	\$240,972	\$0
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$361,583</u>	<u>\$0</u>

26 **Blind and Visually Impaired - Division for the 0126**

27 Initiative: Provides funding for program operations for July of 2015.

28			
29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	13.000	0.000
31	Personal Services	\$90,299	\$0
32	All Other	\$198,564	\$0
33			
34	GENERAL FUND TOTAL	<u>\$288,863</u>	<u>\$0</u>

35

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	22.500	0.000
3	Personal Services	\$242,639	\$0
4	All Other	\$175,646	\$0
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$418,285</u>	<u>\$0</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
10	Personal Services	\$12,534	\$0
11	All Other	\$9,004	\$0
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,538</u>	<u>\$0</u>
14	Employment Security Services 0245		
15	Initiative: Provides funding for program operations for July of 2015.		
16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	197.000	0.000
19	Personal Services	\$1,651,337	\$0
20	All Other	\$1,429,811	\$0
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,081,148</u>	<u>\$0</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$25,449	\$0
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,449</u>	<u>\$0</u>
28			
29	EMPLOYMENT SECURITY TRUST FUND	2015-16	2016-17
30	All Other	\$17,029,167	\$0
31			
32	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$17,029,167</u>	<u>\$0</u>

33 **Employment Services Activity 0852**

34 Initiative: Provides funding for program operations for July of 2015.

35

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
3	Personal Services	\$77,816	\$0
4	All Other	\$26,971	\$0
5			
6	GENERAL FUND TOTAL	<u>\$104,787</u>	<u>\$0</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	108.500	0.000
10	Personal Services	\$856,703	\$0
11	All Other	\$1,755,532	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,612,235</u>	<u>\$0</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	10.000	0.000
17	Personal Services	\$93,854	\$0
18	All Other	\$149,583	\$0
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$243,437</u>	<u>\$0</u>
21			
22	COMPETITIVE SKILLS SCHOLARSHIP FUND	2015-16	2016-17
23	Personal Services	\$46,793	\$0
24	All Other	\$210,456	\$0
25			
26	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$257,249</u>	<u>\$0</u>
27	TOTAL		
28	Foreign Labor Certification Process Fund Z120		
29	Initiative: Provides funding for program operations for July of 2015.		
30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$42	\$0
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>
35	Labor Relations Board 0160		
36	Initiative: Provides funding for program operations for July of 2015.		
37			

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	5.000	0.000
3	Personal Services	\$57,286	\$0
4	All Other	\$2,051	\$0
5			
6	GENERAL FUND TOTAL	<u>\$59,337</u>	<u>\$0</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	Personal Services	\$9,203	\$0
10	All Other	\$3,790	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,993</u>	<u>\$0</u>

13 **Regulation and Enforcement 0159**
 14 Initiative: Provides funding for program operations for July of 2015.

15			
16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	8.000	0.000
18	Personal Services	\$74,113	\$0
19	All Other	\$12,308	\$0
20			
21	GENERAL FUND TOTAL	<u>\$86,421</u>	<u>\$0</u>

22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	6.000	0.000
25	Personal Services	\$79,888	\$0
26	All Other	\$35,871	\$0
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$115,759</u>	<u>\$0</u>

29 **Rehabilitation Services 0799**
 30 Initiative: Provides funding for program operations for July of 2015.

31			
32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	17.000	0.000
34	Personal Services	\$147,114	\$0
35	All Other	\$237,674	\$0
36			
37	GENERAL FUND TOTAL	<u>\$384,788</u>	<u>\$0</u>

38

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	95,000	0.000
3	Personal Services	\$848,182	\$0
4	All Other	\$813,642	\$0
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,661,824</u>	<u>\$0</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$29,793	\$0
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,793</u>	<u>\$0</u>

12 **Safety Education and Training Programs 0161**

13 Initiative: Provides funding for program operations for July of 2015.

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	23,000	0.000
17	Personal Services	\$196,796	\$0
18	All Other	\$62,432	\$0
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$259,228</u>	<u>\$0</u>

21 **State Workforce Investment Board Z158**

22 Initiative: Provides funding for program operations for July of 2015.

23			
24	FEDERAL EXPENDITURES FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	3,000	0.000
26	Personal Services	\$37,294	\$0
27	All Other	\$3,855	\$0
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$41,149</u>	<u>\$0</u>

30 **Workforce Research Z164**

31 Initiative: Provides funding for program operations for July of 2015.

32			
33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	24,000	0.000
35	Personal Services	\$260,213	\$0
36	All Other	\$80,623	\$0
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$340,836</u>	<u>\$0</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$4,532	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,532</u>	<u>\$0</u>

6			
7	LABOR, DEPARTMENT OF		
8	DEPARTMENT TOTALS	2015-16	2016-17
9			
10	GENERAL FUND	\$965,495	\$0
11	FEDERAL EXPENDITURES FUND	\$8,286,217	\$0
12	OTHER SPECIAL REVENUE FUNDS	\$975,262	\$0
13	EMPLOYMENT SECURITY TRUST FUND	\$17,029,167	\$0
14	COMPETITIVE SKILLS SCHOLARSHIP	\$257,249	\$0
15	FUND		
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$27,513,390</u>	<u>\$0</u>

18 **Sec. A-42. Appropriations and allocations.** The following appropriations and
19 allocations are made.

20 **LAW AND LEGISLATIVE REFERENCE LIBRARY**

21 **Law and Legislative Reference Library 0636**

22 Initiative: Provides funding for program operations for July of 2015.

23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	14.000	0.000
26	Personal Services	\$135,922	\$0
27	All Other	\$29,730	\$0
28			
29	GENERAL FUND TOTAL	<u>\$165,652</u>	<u>\$0</u>

30 **Sec. A-43. Appropriations and allocations.** The following appropriations and
31 allocations are made.

32 **LEGISLATURE**

33 **Citizen Trade Policy Commission Z173**

34 Initiative: Provides funding for program operations for July of 2015.

35

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$161	\$0
3	All Other	\$3,025	\$0
4			
5	GENERAL FUND TOTAL	<u>\$3,186</u>	<u>\$0</u>

6 **Interstate Cooperation - Commission on 0053**

7 Initiative: Provides funding for program operations for July of 2015.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$18,296	\$0
11			
12	GENERAL FUND TOTAL	<u>\$18,296</u>	<u>\$0</u>

13 **Legislature 0081**

14 Initiative: Provides funding for program operations for July of 2015.

15			
16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	146.500	0.000
18	POSITIONS - FTE COUNT	35.698	35.698
19	Personal Services	\$2,451,064	\$0
20	All Other	\$350,661	\$0
21			
22	GENERAL FUND TOTAL	<u>\$2,801,725</u>	<u>\$0</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$42	\$0
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>

28 **State House and Capitol Park Commission 0615**

29 Initiative: Provides funding for program operations for July of 2015.

30			
31	GENERAL FUND	2015-16	2016-17
32	All Other	\$5,653	\$0
33			
34	GENERAL FUND TOTAL	<u>\$5,653</u>	<u>\$0</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$42	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>

5 **Study Commissions - Funding 0444**

6 Initiative: Provides funding for program operations for July of 2015.

7			
8	GENERAL FUND	2015-16	2016-17
9	Personal Services	\$455	\$0
10	All Other	\$523	\$0
11			
12	GENERAL FUND TOTAL	<u>\$978</u>	<u>\$0</u>

13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	\$42	\$0
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>

18			
19	LEGISLATURE		
20	DEPARTMENT TOTALS	2015-16	2016-17
21			
22	GENERAL FUND	\$2,829,838	\$0
23	OTHER SPECIAL REVENUE FUNDS	\$126	\$0
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,829,964</u>	<u>\$0</u>

26 **Sec. A-44. Appropriations and allocations.** The following appropriations and
27 allocations are made.

28 **LIBRARY, MAINE STATE**

29 **Administration - Library 0215**

30 Initiative: Provides funding for program operations for July of 2015.

31			
32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
34	Personal Services	\$18,446	\$0
35	All Other	\$7,162	\$0
36	GENERAL FUND TOTAL	<u>\$25,608</u>	<u>\$0</u>
37			

1 **Maine Public Library Fund Z144**

2 Initiative: Provides funding for program operations for July of 2015.

3

	2015-16	2016-17
4 OTHER SPECIAL REVENUE FUNDS		
5 All Other	\$833	\$0
6		
7 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$833</u>	<u>\$0</u>

8 **Maine State Library 0217**

9 Initiative: Provides funding for program operations for July of 2015.

10

	2015-16	2016-17
11 GENERAL FUND		
12 POSITIONS - LEGISLATIVE COUNT	28,500	0.000
13 Personal Services	\$240,908	\$0
14 All Other	\$74,072	\$0
15		
16 GENERAL FUND TOTAL	<u>\$314,980</u>	<u>\$0</u>

17

	2015-16	2016-17
18 FEDERAL EXPENDITURES FUND		
19 POSITIONS - LEGISLATIVE COUNT	12,500	0.000
20 Personal Services	\$99,276	\$0
21 All Other	\$37,831	\$0
22		
23 FEDERAL EXPENDITURES FUND TOTAL	<u>\$137,107</u>	<u>\$0</u>

24

	2015-16	2016-17
25 OTHER SPECIAL REVENUE FUNDS		
26 All Other	\$57,498	\$0
27		
28 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$57,498</u>	<u>\$0</u>

29 **Statewide Library Information System 0185**

30 Initiative: Provides funding for program operations for July of 2015.

31

	2015-16	2016-17
32 GENERAL FUND		
33 All Other	\$20,232	\$0
34		
35 GENERAL FUND TOTAL	<u>\$20,232</u>	<u>\$0</u>

36

1	LIBRARY, MAINE STATE		
2	DEPARTMENT TOTALS	2015-16	2016-17
3			
4	GENERAL FUND	\$360,820	\$0
5	FEDERAL EXPENDITURES FUND	\$137,107	\$0
6	OTHER SPECIAL REVENUE FUNDS	\$58,331	\$0
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$556,258	\$0

9 **Sec. A-45. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF**

12 **Water System Operators - Board of Licensure 0104**

13 Initiative: Provides funding for program operations for July of 2015.

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$6,328	\$0
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,328	\$0

19 **Sec. A-46. Appropriations and allocations.** The following appropriations and
20 allocations are made.

21 **MAINE LOBSTER MARKETING COLLABORATIVE**

22 **Lobster Promotion Fund 0701**

23 Initiative: Provides funding for program operations for July of 2015.

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$161,333	\$0
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$161,333	\$0

29 **Lobster Promotion Fund 0701**

30 Initiative: Provides funding to perform increased marketing efforts in the lobster industry
31 as enacted in Public Law 2013, chapter 309.

32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	\$62,500	\$0
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,500	\$0

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MAINE LOBSTER MARKETING COLLABORATIVE DEPARTMENT TOTALS	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$223,833	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$223,833	\$0

Sec. A-47. Appropriations and allocations. The following appropriations and allocations are made.

**MARINE RESOURCES, DEPARTMENT OF
Bureau of Marine Science 0027**

Initiative: Provides funding for program operations for July of 2015.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	0.000
Personal Services	\$168,930	\$0
All Other	\$56,479	\$0
GENERAL FUND TOTAL	\$225,409	\$0

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	26.000	0.000
POSITIONS - FTE COUNT	3.250	3.250
Personal Services	\$227,841	\$0
All Other	\$43,402	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$271,243	\$0

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	0.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$165,484	\$0
All Other	\$65,205	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$230,689	\$0

Bureau of Policy and Management 0258

Initiative: Provides funding for program operations for July of 2015.

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	8.000	0.000
4	Personal Services	\$100,027	\$0
5	All Other	\$101,775	\$0
6			
7	GENERAL FUND TOTAL	<u>\$201,802</u>	<u>\$0</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	7.000	0.000
11	Personal Services	\$76,262	\$0
12	All Other	\$46,621	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$122,883</u>	<u>\$0</u>
15	Bureau of Public Health Z154		
16	Initiative: Provides funding for program operations for July of 2015.		
17			
18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	17.000	0.000
20	POSITIONS - FTE COUNT	0.500	0.500
21	Personal Services	\$160,333	\$0
22	All Other	\$27,128	\$0
23			
24	GENERAL FUND TOTAL	<u>\$187,461</u>	<u>\$0</u>
25			
26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
28	Personal Services	\$9,124	\$0
29	All Other	\$43,000	\$0
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$52,124</u>	<u>\$0</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	11.000	0.000
35	Personal Services	\$98,044	\$0
36	All Other	\$10,512	\$0
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$108,556</u>	<u>\$0</u>
39	Division of Aquaculture Z153		

1 Initiative: Provides funding for program operations for July of 2015.

2

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	3.000	0.000
Personal Services	\$34,822	\$0
All Other	\$2,688	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,510	\$0

9 **Marine Patrol - Bureau of 0029**

10 Initiative: Provides funding for program operations for July of 2015.

11

	2015-16	2016-17
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	42.000	0.000
Personal Services	\$450,173	\$0
All Other	\$44,495	\$0
GENERAL FUND TOTAL	\$494,668	\$0

18

	2015-16	2016-17
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	4.000	0.000
Personal Services	\$39,361	\$0
All Other	\$10,465	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$49,826	\$0

25

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	15.000	0.000
Personal Services	\$150,162	\$0
All Other	\$99,587	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$249,749	\$0

32 **Marine Science, Management and Enforcement Fund Z181**

33 Initiative: Provides funding for program operations for July of 2015.

34

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS		
All Other	\$42	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42	\$0

1			
2	MARINE RESOURCES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2015-16	2016-17
4			
5	GENERAL FUND	\$1,109,340	\$0
6	FEDERAL EXPENDITURES FUND	\$373,193	\$0
7	OTHER SPECIAL REVENUE FUNDS	\$749,429	\$0
8			
9	DEPARTMENT TOTAL - ALL FUNDS	\$2,231,962	\$0

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

12 **MARITIME ACADEMY, MAINE**

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

14 Initiative: Provides funding for program operations for July of 2015.

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$8,782	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,782	\$0

20 **Maritime Academy - Operations 0035**

21 Initiative: Provides funding for program operations for July of 2015.

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$706,942	\$0
25			
26	GENERAL FUND TOTAL	\$706,942	\$0

27			
28	MARITIME ACADEMY, MAINE		
29	DEPARTMENT TOTALS	2015-16	2016-17
30			
31	GENERAL FUND	\$706,942	\$0
32	OTHER SPECIAL REVENUE FUNDS	\$8,782	\$0
33			
34	DEPARTMENT TOTAL - ALL FUNDS	\$715,724	\$0

35 **Sec. A-49. Appropriations and allocations.** The following appropriations and
36 allocations are made.

37 **MUNICIPAL BOND BANK, MAINE**

1 **Maine Municipal Bond Bank - Maine Rural Water Association 0699**

2 Initiative: Provides funding for program operations for July of 2015.

3

4	GENERAL FUND	2015-16	2016-17
5	All Other	\$5,778	\$0
6			
7	GENERAL FUND TOTAL	<u>\$5,778</u>	<u>\$0</u>

8 **Sec. A-50. Appropriations and allocations.** The following appropriations and
9 allocations are made.

10 **MUSEUM, MAINE STATE**

11 **Maine State Museum 0180**

12 Initiative: Provides funding for program operations for July of 2015.

13

14	GENERAL FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	19.000	0.000
16	Personal Services	\$182,712	\$0
17	All Other	\$13,618	\$0
18			
19	GENERAL FUND TOTAL	<u>\$196,330</u>	<u>\$0</u>

20

21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
23	POSITIONS - FTE COUNT	0.840	0.840
24	Personal Services	\$10,176	\$0
25	All Other	\$7,825	\$0
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,001</u>	<u>\$0</u>

28 **Maine State Museum - Operating Fund Z179**

29 Initiative: Provides funding for program operations for July of 2015.

30

31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$1,917	\$0
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,917</u>	<u>\$0</u>

35 **Research and Collection - Museum 0174**

36 Initiative: Provides funding for program operations for July of 2015.

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	All Other	\$10,884	\$0
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,884</u>	<u>\$0</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$13,603	\$0
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,603</u>	<u>\$0</u>
11			
12	MUSEUM, MAINE STATE		
13	DEPARTMENT TOTALS	2015-16	2016-17
14			
15	GENERAL FUND	\$196,330	\$0
16	FEDERAL EXPENDITURES FUND	\$10,884	\$0
17	OTHER SPECIAL REVENUE FUNDS	\$33,521	\$0
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$240,735</u>	<u>\$0</u>

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

22 **PINE TREE LEGAL ASSISTANCE**

23 **Legal Assistance 0553**

24 Initiative: Provides funding for program operations for July of 2015.

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$29,567	\$0
28			
29	GENERAL FUND TOTAL	<u>\$29,567</u>	<u>\$0</u>

30 **Sec. A-52. Appropriations and allocations.** The following appropriations and
31 allocations are made.

32 **POTATO BOARD, MAINE**

33 **Potato Board 0429**

34 Initiative: Provides funding for program operations for July of 2015.

35

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$13,409	\$0
3			
4	GENERAL FUND TOTAL	<u>\$13,409</u>	<u>\$0</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	All Other	\$132,178	\$0
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$132,178</u>	<u>\$0</u>

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

12 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**
13 **Administrative Services - Professional and Financial Regulation 0094**

14 Initiative: Provides funding for program operations for July of 2015.

15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	All Other	\$836	\$0
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$836</u>	<u>\$0</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	7.000	0.000
23	Personal Services	\$78,546	\$0
24	All Other	\$349,720	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$428,266</u>	<u>\$0</u>

27 **Bureau of Consumer Credit Protection 0091**

28 Initiative: Provides funding for program operations for July of 2015.

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	14.000	0.000
32	Personal Services	\$147,520	\$0
33	All Other	\$69,224	\$0
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$216,744</u>	<u>\$0</u>

36 **Dental Examiners - Board of 0384**

37 Initiative: Provides funding for program operations for July of 2015.

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
4	Personal Services	\$25,494	\$0
5	All Other	\$16,923	\$0
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,417</u>	<u>\$0</u>

8 **Engineers - Board of Registration for Professional 0369**

9 Initiative: Provides funding for program operations for July of 2015.

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
13	POSITIONS - FTE COUNT	0.438	0.438
14	Personal Services	\$8,566	\$0
15	All Other	\$13,373	\$0
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,939</u>	<u>\$0</u>

18 **Financial Institutions - Bureau of 0093**

19 Initiative: Provides funding for program operations for July of 2015.

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	19.000	0.000
23	Personal Services	\$209,751	\$0
24	All Other	\$53,679	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$263,430</u>	<u>\$0</u>

27 **Insurance - Bureau of 0092**

28 Initiative: Provides funding for program operations for July of 2015.

29			
30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	All Other	\$833	\$0
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$833</u>	<u>\$0</u>

34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	73.000	0.000
36	Personal Services	\$817,267	\$0
37	All Other	\$175,841	\$0
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$993,108</u>	<u>\$0</u>

1 **Licensing and Enforcement 0352**

2 Initiative: Provides funding for program operations for July of 2015.

3

4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	55.500	0.000
6	Personal Services	\$535,800	\$0
7	All Other	\$170,962	\$0
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$706,762</u>	<u>\$0</u>

10 **Licensure in Medicine - Board of 0376**

11 Initiative: Provides funding for program operations for July of 2015.

12

13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	9.000	0.000
15	POSITIONS - FTE COUNT	0.770	0.770
16	Personal Services	\$91,775	\$0
17	All Other	\$61,457	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$153,232</u>	<u>\$0</u>

20 **Manufactured Housing Board 0351**

21 Initiative: Provides funding for program operations for July of 2015.

22

23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	All Other	\$1,963	\$0
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,963</u>	<u>\$0</u>

27 **Nursing - Board of 0372**

28 Initiative: Provides funding for program operations for July of 2015.

29

30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	All Other	\$845	\$0
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$845</u>	<u>\$0</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	7.000	0.000
3	Personal Services	\$65,478	\$0
4	All Other	\$39,822	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,300</u>	<u>\$0</u>

7 **Office of Securities 0943**

8 Initiative: Provides funding for program operations for July of 2015.

9			
10	FEDERAL EXPENDITURES FUND	2015-16	2016-17
11	All Other	\$843	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$843</u>	<u>\$0</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	12.000	0.000
17	Personal Services	\$135,018	\$0
18	All Other	\$37,176	\$0
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,194</u>	<u>\$0</u>

21 **Optometry - Board of 0385**

22 Initiative: Provides funding for program operations for July of 2015.

23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
26	Personal Services	\$5,716	\$0
27	All Other	\$1,819	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,535</u>	<u>\$0</u>

30 **Osteopathic Licensure - Board of 0383**

31 Initiative: Provides funding for program operations for July of 2015.

32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
35	Personal Services	\$9,426	\$0
36	All Other	\$10,693	\$0
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,119</u>	<u>\$0</u>

1			
2	PROFESSIONAL AND FINANCIAL		
3	REGULATION, DEPARTMENT OF		
4	DEPARTMENT TOTALS	2015-16	2016-17
5			
6	FEDERAL EXPENDITURES FUND	\$5,320	\$0
7	OTHER SPECIAL REVENUE FUNDS	\$3,131,046	\$0
8			
9	DEPARTMENT TOTAL - ALL FUNDS	\$3,136,366	\$0

10 **Sec. A-54. Appropriations and allocations.** The following appropriations and
11 allocations are made.

12 **PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,**
13 **OFFICE OF**

14 **Office of Program Evaluation and Government Accountability 0976**

15 Initiative: Provides funding for program operations for July of 2015.

16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	7.000	0.000
19	Personal Services	\$104,169	\$0
20	All Other	\$10,341	\$0
21			
22	GENERAL FUND TOTAL	\$114,510	\$0

23 **Sec. A-55. Appropriations and allocations.** The following appropriations and
24 allocations are made.

25 **PROPERTY TAX REVIEW, STATE BOARD OF**

26 **Property Tax Review - State Board of 0357**

27 Initiative: Provides funding for program operations for July of 2015.

28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	\$6,714	\$0
31			
32	GENERAL FUND TOTAL	\$6,714	\$0

33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$250	\$0
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$250	\$0

1 **Sec. A-56. Appropriations and allocations.** The following appropriations and
2 allocations are made.

3 **PUBLIC BROADCASTING CORPORATION, MAINE**

4 **Maine Public Broadcasting Corporation 0033**

5 Initiative: Provides funding for program operations for July of 2015.

6

7 GENERAL FUND	2015-16	2016-17
8 All Other	\$125,000	\$0
9		
10 GENERAL FUND TOTAL	<u>\$125,000</u>	<u>\$0</u>

11 **Sec. A-57. Appropriations and allocations.** The following appropriations and
12 allocations are made.

13 **PUBLIC SAFETY, DEPARTMENT OF**

14 **Administration - Public Safety 0088**

15 Initiative: Provides funding for program operations for July of 2015.

16

17 GENERAL FUND	2015-16	2016-17
18 POSITIONS - LEGISLATIVE COUNT	1.000	0.000
19 Personal Services	\$14,866	\$0
20 All Other	\$16,315	\$0
21		
22 GENERAL FUND TOTAL	<u>\$31,181</u>	<u>\$0</u>

23

24 FEDERAL EXPENDITURES FUND	2015-16	2016-17
25 POSITIONS - LEGISLATIVE COUNT	1.000	0.000
26 Personal Services	\$10,672	\$0
27 All Other	\$116,589	\$0
28		
29 FEDERAL EXPENDITURES FUND TOTAL	<u>\$127,261</u>	<u>\$0</u>

30

31 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32 POSITIONS - LEGISLATIVE COUNT	1.000	0.000
33 Personal Services	\$19,410	\$0
34 All Other	\$8,851	\$0
35		
36 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,261</u>	<u>\$0</u>

37 **Background Checks - Certified Nursing Assistants 0992**

1 Initiative: Provides funding for program operations for July of 2015.

2

3	GENERAL FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
5	Personal Services	\$9,423	\$0
6	All Other	\$974	\$0
7			
8	GENERAL FUND TOTAL	<u>\$10,397</u>	<u>\$0</u>

9 **Capitol Police - Bureau of 0101**

10 Initiative: Provides funding for program operations for July of 2015.

11

12	GENERAL FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	14.500	0.000
14	Personal Services	\$123,854	\$0
15	All Other	\$5,835	\$0
16			
17	GENERAL FUND TOTAL	<u>\$129,689</u>	<u>\$0</u>

18

19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$8	\$0
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8</u>	<u>\$0</u>

23 **Computer Crimes 0048**

24 Initiative: Provides funding for program operations for July of 2015.

25

26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
28	Personal Services	\$37,554	\$0
29	All Other	\$27,138	\$0
30			
31	GENERAL FUND TOTAL	<u>\$64,692</u>	<u>\$0</u>

32 **Consolidated Emergency Communications Z021**

33 Initiative: Provides funding for program operations for July of 2015.

34

1	CONSOLIDATED EMERGENCY	2015-16	2016-17
2	COMMUNICATIONS FUND		
3	POSITIONS - LEGISLATIVE COUNT	70.000	0.000
4	Personal Services	\$714,752	\$0
5	All Other	\$58,207	\$0
6			
7	CONSOLIDATED EMERGENCY	<u>\$772,959</u>	<u>\$0</u>
8	COMMUNICATIONS FUND TOTAL		

9 **Criminal Justice Academy 0290**

10 Initiative: Provides funding for program operations for July of 2015.

11			
12	GENERAL FUND	2015-16	2016-17
13	All Other	\$41,667	\$0
14			
15	GENERAL FUND TOTAL	<u>\$41,667</u>	<u>\$0</u>

16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	All Other	\$2,083	\$0
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,083</u>	<u>\$0</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	11.000	0.000
24	Personal Services	\$107,947	\$0
25	All Other	\$43,254	\$0
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$151,201</u>	<u>\$0</u>

28 **Division of Building Codes and Standards Z073**

29 Initiative: Provides funding for program operations for July of 2015.

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
33	Personal Services	\$14,841	\$0
34	All Other	\$3,257	\$0
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,098</u>	<u>\$0</u>

37 **Drug Enforcement Agency 0388**

38 Initiative: Provides funding for program operations for July of 2015.

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
4	Personal Services	\$27,956	\$0
5	All Other	\$244,191	\$0
6			
7	GENERAL FUND TOTAL	<u>\$272,147</u>	<u>\$0</u>
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	All Other	\$77,786	\$0
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$77,786</u>	<u>\$0</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	\$37,541	\$0
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,541</u>	<u>\$0</u>
18	Emergency Medical Services 0485		
19	Initiative: Provides funding for program operations for July of 2015.		
20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	5.000	0.000
23	Personal Services	\$50,115	\$0
24	All Other	\$48,697	\$0
25			
26	GENERAL FUND TOTAL	<u>\$98,812</u>	<u>\$0</u>
27			
28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
30	Personal Services	\$10,226	\$0
31	All Other	\$7,098	\$0
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,324</u>	<u>\$0</u>
34			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
3	Personal Services	\$9,864	\$0
4	All Other	\$6,013	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,877</u>	<u>\$0</u>

7 **Fire Marshal - Office of 0327**

8 Initiative: Provides funding for program operations for July of 2015.

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	3.000	0.000
12	Personal Services	\$40,801	\$0
13	All Other	\$2,810	\$0
14			
15	GENERAL FUND TOTAL	<u>\$43,611</u>	<u>\$0</u>

16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	All Other	\$8,473	\$0
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,473</u>	<u>\$0</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	40.000	0.000
24	Personal Services	\$452,636	\$0
25	All Other	\$62,240	\$0
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$514,876</u>	<u>\$0</u>

28 **Gambling Control Board Z002**

29 Initiative: Provides funding for program operations for July of 2015.

30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	18.000	0.000
33	Personal Services	\$160,335	\$0
34	All Other	\$64,615	\$0
35			
36	GENERAL FUND TOTAL	<u>\$224,950</u>	<u>\$0</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$426,778	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$426,778</u>	<u>\$0</u>
5	Highway Safety DPS 0457		
6	Initiative: Provides funding for program operations for July of 2015.		
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	5.000	0.000
10	Personal Services	\$50,265	\$0
11	All Other	\$209,715	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$259,980</u>	<u>\$0</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
17	Personal Services	\$4,046	\$0
18	All Other	\$20,066	\$0
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$24,112</u>	<u>\$0</u>
21	Licensing and Enforcement - Public Safety 0712		
22	Initiative: Provides funding for program operations for July of 2015.		
23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	9.000	0.000
26	Personal Services	\$87,097	\$0
27	All Other	\$18,993	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,090</u>	<u>\$0</u>
30	State Police 0291		
31	Initiative: Provides funding for program operations for July of 2015.		
32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	313.500	0.000
35	Personal Services	\$2,771,707	\$0
36	All Other	\$814,150	\$0
37			
38	GENERAL FUND TOTAL	<u>\$3,585,857</u>	<u>\$0</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	4.000	0.000
4	Personal Services	\$43,956	\$0
5	All Other	\$176,692	\$0
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$220,648</u>	<u>\$0</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	4.000	0.000
11	Personal Services	\$38,142	\$0
12	All Other	\$33,378	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$71,520</u>	<u>\$0</u>
15	Traffic Safety - Commercial Vehicle Enforcement 0715		
16	Initiative: Provides funding for program operations for July of 2015.		
17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	Personal Services	\$38,242	\$0
20	All Other	\$491	\$0
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$38,733</u>	<u>\$0</u>
23	Turnpike Enforcement 0547		
24	Initiative: Provides funding for program operations for July of 2015.		
25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	36.000	0.000
28	Personal Services	\$571,432	\$0
29	All Other	\$98,287	\$0
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$669,719</u>	<u>\$0</u>

1	PUBLIC SAFETY, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2015-16	2016-17
3			
4	GENERAL FUND	\$4,503,003	\$0
5	FEDERAL EXPENDITURES FUND	\$752,288	\$0
6	OTHER SPECIAL REVENUE FUNDS	\$2,064,081	\$0
7	CONSOLIDATED EMERGENCY	\$772,959	\$0
8	COMMUNICATIONS FUND		
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$8,092,331	\$0

11 **Sec. A-58. Appropriations and allocations.** The following appropriations and
12 allocations are made.

13 **PUBLIC UTILITIES COMMISSION**

14 **Emergency Services Communication Bureau 0994**

15 Initiative: Provides funding for program operations for July of 2015.

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	9.000	0.000
19	Personal Services	\$106,750	\$0
20	All Other	\$621,215	\$0
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$727,965	\$0

23 **Oversight and Evaluation Fund Z106**

24 Initiative: Provides funding for program operations for July of 2015.

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$1,667	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,667	\$0

30 **Public Utilities - Administrative Division 0184**

31 Initiative: Provides funding for program operations for July of 2015.

32			
33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	All Other	\$4,167	\$0
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$4,167	\$0

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	56.000	0.000
3	POSITIONS - FTE COUNT	0.250	0.250
4	Personal Services	\$765,253	\$0
5	All Other	\$334,459	\$0
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,099,712</u>	<u>\$0</u>

8			
9	PUBLIC UTILITIES COMMISSION		
10	DEPARTMENT TOTALS	2015-16	2016-17
11			
12	FEDERAL EXPENDITURES FUND	\$4,167	\$0
13	OTHER SPECIAL REVENUE FUNDS	\$1,829,344	\$0
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,833,511</u>	<u>\$0</u>

16 **Sec. A-59. Appropriations and allocations.** The following appropriations and
17 allocations are made.

18 **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

19 **Retirement System - Retirement Allowance Fund 0085**

20 Initiative: Provides funding for program operations for July of 2015.

21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	\$43,070	\$0
24			
25	GENERAL FUND TOTAL	<u>\$43,070</u>	<u>\$0</u>

26 **Retirement System - Retirement Allowance Fund 0085**

27 Initiative: Provides funding for benefits for retired Governors and surviving spouses
28 under the Maine Revised Statutes, Title 2, section 1-A.

29			
30	GENERAL FUND	2015-16	2016-17
31	All Other	\$34,654	\$0
32			
33	GENERAL FUND TOTAL	<u>\$34,654</u>	<u>\$0</u>

34 **Retirement System - Retirement Allowance Fund 0085**

35 Initiative: Reduces funding for benefits for judges who retired before December 1, 1984
36 and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the
37 2016-2017 biennium.

38

1	GENERAL FUND	2015-16	2016-17
2	All Other	(\$333,592)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$333,592)</u>	<u>\$0</u>

5			
6	RETIREMENT SYSTEM, MAINE PUBLIC		
7	EMPLOYEES		
8	DEPARTMENT TOTALS	2015-16	2016-17
9			
10	GENERAL FUND	(\$255,868)	\$0
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$255,868)</u>	<u>\$0</u>

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

15 **SACO RIVER CORRIDOR COMMISSION**

16 **Saco River Corridor Commission 0322**

17 Initiative: Provides funding for program operations for July of 2015.

18			
19	GENERAL FUND	2015-16	2016-17
20	All Other	\$3,913	\$0
21			
22	GENERAL FUND TOTAL	<u>\$3,913</u>	<u>\$0</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$3,362	\$0
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,362</u>	<u>\$0</u>

28 **Sec. A-61. Appropriations and allocations.** The following appropriations and
29 allocations are made.

30 **SECRETARY OF STATE, DEPARTMENT OF**

31 **Administration - Archives 0050**

32 Initiative: Provides funding for program operations for July of 2015.

33

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	12.500	0.000
3	Personal Services	\$101,556	\$0
4	All Other	\$22,961	\$0
5			
6	GENERAL FUND TOTAL	<u>\$124,517</u>	<u>\$0</u>

7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
10	Personal Services	\$9,777	\$0
11	All Other	\$2,306	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,083</u>	<u>\$0</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$1,478	\$0
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,478</u>	<u>\$0</u>

19 **Administration - Motor Vehicles 0077**

20 Initiative: Provides funding for program operations for July of 2015.

21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	All Other	\$40,452	\$0
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$40,452</u>	<u>\$0</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	1.000	0.000
29	Personal Services	\$13,167	\$0
30	All Other	\$15,434	\$0
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,601</u>	<u>\$0</u>

33 **Bureau of Administrative Services and Corporations 0692**

34 Initiative: Provides funding for program operations for July of 2015.

35

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	32.000	0.000
3	Personal Services	\$282,669	\$0
4	All Other	\$58,357	\$0
5			
6	GENERAL FUND TOTAL	<u>\$341,026</u>	<u>\$0</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	4.000	0.000
10	Personal Services	\$28,458	\$0
11	All Other	\$2,032	\$0
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,490</u>	<u>\$0</u>
14	Elections and Commissions 0693		
15	Initiative: Provides funding for program operations for July of 2015.		
16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	All Other	\$110,213	\$0
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$110,213</u>	<u>\$0</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$4,166	\$0
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,166</u>	<u>\$0</u>
26	Municipal Excise Tax Reimbursement Fund 0871		
27	Initiative: Provides funding for program operations for July of 2015.		
28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$77,083	\$0
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$77,083</u>	<u>\$0</u>
33			

1	SECRETARY OF STATE, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2015-16	2016-17
3			
4	GENERAL FUND	\$465,543	\$0
5	FEDERAL EXPENDITURES FUND	\$162,748	\$0
6	OTHER SPECIAL REVENUE FUNDS	\$141,818	\$0
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$770,109	\$0

9 **Sec. A-62. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

12 **St. Croix International Waterway Commission 0576**

13 Initiative: Provides funding for program operations for July of 2015.

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$1,822	\$0
17			
18	GENERAL FUND TOTAL	\$1,822	\$0

19 **Sec. A-63. Appropriations and allocations.** The following appropriations and
20 allocations are made.

21 **STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND**
22 **FOR**

23 **Reserve Fund for State House Preservation and Maintenance 0975**

24 Initiative: Provides funding for program operations for July of 2015.

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$66,667	\$0
28			
29	GENERAL FUND TOTAL	\$66,667	\$0

30 **Sec. A-64. Appropriations and allocations.** The following appropriations and
31 allocations are made.

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

33 **Bring College to ME Program Z168**

34 Initiative: Provides funding for program operations for July of 2015.

35

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$26,667	\$0
3			
4	GENERAL FUND TOTAL	<u>\$26,667</u>	<u>\$0</u>

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

6 Initiative: Provides funding for program operations for July of 2015.

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$4,594,878	\$0
10			
11	GENERAL FUND TOTAL	<u>\$4,594,878</u>	<u>\$0</u>

12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$264,929	\$0
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$264,929</u>	<u>\$0</u>

17			
18	COMMUNITY COLLEGE SYSTEM, BOARD OF		
19	TRUSTEES OF THE MAINE		
20	DEPARTMENT TOTALS	2015-16	2016-17
21			
22	GENERAL FUND	\$4,621,545	\$0
23	OTHER SPECIAL REVENUE FUNDS	\$264,929	\$0
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,886,474</u>	<u>\$0</u>

26 **Sec. A-65. Appropriations and allocations.** The following appropriations and
 27 allocations are made.

28 **TREASURER OF STATE, OFFICE OF**
 29 **Administration - Treasury 0022**

30 Initiative: Provides funding for program operations for July of 2015.

31			
32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	15.000	0.000
34	Personal Services	\$149,577	\$0
35	All Other	\$65,386	\$0
36			
37	GENERAL FUND TOTAL	<u>\$214,963</u>	<u>\$0</u>

1			
2	ABANDONED PROPERTY FUND	2015-16	2016-17
3	All Other	\$16,929	\$0
4			
5	ABANDONED PROPERTY FUND TOTAL	<u>\$16,929</u>	<u>\$0</u>
6	Debt Service - Treasury 0021		
7	Initiative: Provides funding for program operations for July of 2015.		
8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$38,277,994	\$0
11			
12	GENERAL FUND TOTAL	<u>\$38,277,994</u>	<u>\$0</u>
13			
14	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
15	All Other	\$24,645	\$0
16			
17	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$24,645</u>	<u>\$0</u>
18	Debt Service - Treasury 0021		
19	Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the		
20	current debt service schedule and anticipated issuance.		
21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	\$3,443,494	\$0
24			
25	GENERAL FUND TOTAL	<u>\$3,443,494</u>	<u>\$0</u>
26	Disproportionate Tax Burden Fund 0472		
27	Initiative: Provides funding for program operations for July of 2015.		
28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$4,000,000	\$0
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000,000</u>	<u>\$0</u>
33	Passamaquoddy Sales Tax Fund 0915		
34	Initiative: Provides funding for program operations for July of 2015.		
35			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$1,467	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,467</u>	<u>\$0</u>

5 **State - Municipal Revenue Sharing 0020**

6 Initiative: Provides funding for program operations for July of 2015.

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$15,000,000	\$0
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,000,000</u>	<u>\$0</u>

12			
13	TREASURER OF STATE, OFFICE OF		
14	DEPARTMENT TOTALS	2015-16	2016-17
15			
16	GENERAL FUND	\$41,936,451	\$0
17	OTHER SPECIAL REVENUE FUNDS	\$19,001,467	\$0
18	FEDERAL EXPENDITURES FUND ARRA	\$24,645	\$0
19	ABANDONED PROPERTY FUND	\$16,929	\$0
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$60,979,492</u>	<u>\$0</u>

22 **Sec. A-66. Appropriations and allocations.** The following appropriations and
 23 allocations are made.

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

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

26 Initiative: Provides funding for program operations for July of 2015.

27			
28	GENERAL FUND	2015-16	2016-17
29	All Other	\$2,917	\$0
30			
31	GENERAL FUND TOTAL	<u>\$2,917</u>	<u>\$0</u>

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

33 Initiative: Provides funding for program operations for July of 2015.

34

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$3,267,950	\$0
3			
4	GENERAL FUND TOTAL	<u>\$3,267,950</u>	<u>\$0</u>

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

6 Initiative: Eliminates funding for debt service payments for research and development
7 that was provided in Public Law 1999, chapter 401.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	(\$2,500,000)	\$0
11			
12	GENERAL FUND TOTAL	<u>(\$2,500,000)</u>	<u>\$0</u>

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

14 Initiative: Provides funding to continue annual appropriation of \$2,500,000 million for a
15 10-year period that would cover the debt service payments on an estimated \$21,000,000
16 university revenue bond to be utilized to address the extensive infrastructure needs.

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$2,500,000	\$0
20			
21	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$0</u>

22 **Educational and General Activities - UMS 0031**

23 Initiative: Provides funding for program operations for July of 2015.

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	\$14,682,900	\$0
27			
28	GENERAL FUND TOTAL	<u>\$14,682,900</u>	<u>\$0</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$50,000	\$0
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$0</u>

34 **Maine Centers for Women, Work and Community Z169**

35 Initiative: Provides funding for program operations for July of 2015.

36

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$70,165	\$0
3			
4	GENERAL FUND TOTAL	<u>\$70,165</u>	<u>\$0</u>
5	Maine Economic Improvement Fund 0986		
6	Initiative: Provides funding for program operations for July of 2015.		
7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$1,225,000	\$0
10			
11	GENERAL FUND TOTAL	<u>\$1,225,000</u>	<u>\$0</u>
12	UM Cooperative Extension - Pesticide Education Z059		
13	Initiative: Provides funding for program operations for July of 2015.		
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$42	\$0
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42</u>	<u>\$0</u>
19	University of Maine Cooperative Extension Z172		
20	Initiative: Provides funding for program operations for July of 2015.		
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$11,250	\$0
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,250</u>	<u>\$0</u>
26	University of Maine Scholarship Fund Z011		
27	Initiative: Provides funding for program operations for July of 2015.		
28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$250,325	\$0
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$250,325</u>	<u>\$0</u>

1	UNIVERSITY OF MAINE SYSTEM, BOARD OF		
2	TRUSTEES OF THE		
3	DEPARTMENT TOTALS	2015-16	2016-17
4			
5	GENERAL FUND	\$19,248,932	\$0
6	OTHER SPECIAL REVENUE FUNDS	\$311,617	\$0
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$19,560,549	\$0

9 **Sec. A-67. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL**
12 **COMMISSION**

13 **Maine Joint Environmental Training Coordinating Committee 0980**

14 Initiative: Provides funding for program operations for July of 2015.

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$663	\$0
18			
19	GENERAL FUND TOTAL	\$663	\$0

20 **Sec. A-68. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **WORKERS' COMPENSATION BOARD**

23 **Administration - Workers' Compensation Board 0183**

24 Initiative: Provides funding for program operations for July of 2015.

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	108,000	0,000
28	Personal Services	\$1,120,094	\$0
29	All Other	\$167,655	\$0
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,287,749	\$0

32 **Employment Rehabilitation Program 0195**

33 Initiative: Provides funding for program operations for July of 2015.

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$10,417	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,417</u>	<u>\$0</u>

5 **Workers' Compensation Board 0751**

6 Initiative: Provides funding for program operations for July of 2015.

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	Personal Services	\$1,222	\$0
10	All Other	\$986	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,208</u>	<u>\$0</u>

13			
14	WORKERS' COMPENSATION BOARD		
15	DEPARTMENT TOTALS	2015-16	2016-17
16			
17	OTHER SPECIAL REVENUE FUNDS	\$1,300,374	\$0
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,300,374</u>	<u>\$0</u>

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

22 **DEVELOPMENT FOUNDATION, MAINE**

23 **Development Foundation 0198**

24 Initiative: Provides funding for program operations for July of 2015.

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$4,870	\$0
28			
29	GENERAL FUND TOTAL	<u>\$4,870</u>	<u>\$0</u>

30 **Sec. A-70. Appropriations and allocations.** The following appropriations and
31 allocations are made.

32 **EFFICIENCY MAINE TRUST**

33 **Efficiency Maine Trust Z100**

34 Initiative: Provides funding for program operations for July of 2015.

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	0.000
3	Personal Services	\$21,970	\$0
4	All Other	\$1,200,341	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,222,311</u>	<u>\$0</u>
7			

8 **PART B**

9 **Sec. B-1. 30-A MRSA §5681, sub-§5**, as amended by PL 2009, c. 213, Pt. S, §4
10 and affected by §16, is further amended to read:

11 **5. Transfers to funds.** No later than the 10th day of each month, the State
12 Controller shall transfer to the Local Government Fund ~~5%~~ 2% of the receipts during the
13 previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36,
14 section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund
15 without any reduction, except that the postage, state cost allocation program and
16 programming costs of administering state-municipal revenue sharing may be paid by the
17 Local Government Fund. A percentage share of the amounts transferred to the Local
18 Government Fund each month must be transferred to the Disproportionate Tax Burden
19 Fund and distributed pursuant to subsection 4-B as follows:

- 20 C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;
- 21 D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;
- 22 E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;
- 23 F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;
- 24 G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and
- 25 H. For months beginning on or after July 1, 2014, 20%.

26 **PART C**

27 **Sec. C-1. State contributions to total cost of funding public education**
28 **from kindergarten to grade 12.** The state contribution appropriation provided for
29 general purpose aid for local schools for the month beginning July 1, 2015 and ending
30 July 31, 2015 is as follows:

31	State Contribution to the Total Cost of Funding Public	2015-16
32	Education from Kindergarten to Grade 12	STATE
33		
34	State contribution to the total cost of funding public education	\$102,758,991
35	from kindergarten to grade 12	

36 **Sec. C-2. Authorization of payments; purpose.** The purpose of this Part is to
37 provide for the State's continued obligation to provide for educational services and

1 programs to ensure that services to students are continued without disruption and to
2 ensure that contractual and debt service obligations are met. The Commissioner of
3 Education may expend and disburse funds to meet the purposes of this Part by direct
4 payment or by payment to the appropriate school administrative units and public charter
5 schools authorized by the Maine Charter School Commission and in operation July 1,
6 2015.

7 **Sec. C-3. Limit of State's obligation.** This Part may not be construed to require
8 the State to provide payments that exceed the appropriation of funds for general purpose
9 aid for local schools for the month beginning July 1, 2015 and ending July 31, 2015.

10 **PART D**

11 **Sec. D-1. 36 MRSA §1811, first ¶**, as repealed and replaced by PL 2013, c. 588,
12 Pt. E, §11, is amended to read:

13 A tax is imposed on the value of all tangible personal property, products transferred
14 electronically and taxable services sold at retail in this State. The rate of tax is 7% on the
15 value of liquor sold in licensed establishments as defined in Title 28-A, section 2,
16 subsection 15, in accordance with Title 28-A, chapter 43; 7% on the value of rental of
17 living quarters in any hotel, rooming house or tourist or trailer camp; 10% on the value of
18 rental for a period of less than one year of an automobile, of a pickup truck or van with a
19 gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged
20 in the business of renting automobiles or of a loaner vehicle that is provided other than to
21 a motor vehicle dealer's service customers pursuant to a manufacturer's or dealer's
22 warranty; 7% on the value of prepared food; and 5% on the value of all other tangible
23 personal property and taxable services and products transferred electronically.
24 Notwithstanding the other provisions of this section, from October 1, 2013 to ~~June 30~~
25 July 31, 2015, the rate of tax is 8% on the value of rental of living quarters in any hotel,
26 rooming house or tourist or trailer camp; 8% on the value of prepared food; 8% on the
27 value of liquor sold in licensed establishments as defined in Title 28-A, section 2,
28 subsection 15, in accordance with Title 28-A, chapter 43; and 5.5% on the value of all
29 other tangible personal property and taxable services and products transferred
30 electronically. Value is measured by the sale price, except as otherwise provided. The
31 value of rental for a period of less than one year of an automobile or of a pickup truck or
32 van with a gross vehicle weight of less than 26,000 pounds rented from a person
33 primarily engaged in the business of renting automobiles is the total rental charged to the
34 lessee and includes, but is not limited to, maintenance and service contracts, drop-off or
35 pick-up fees, airport surcharges, mileage fees and any separately itemized charges on the
36 rental agreement to recover the owner's estimated costs of the charges imposed by
37 government authority for title fees, inspection fees, local excise tax and agent fees on all
38 vehicles in its rental fleet registered in the State. All fees must be disclosed when an
39 estimated quote is provided to the lessee.

40 **PART E**

41 **Sec. E-1. Tax expenditures.** In accordance with the Maine Revised Statutes,
42 Title 5, section 1666, funding is continued for each individual tax expenditure, as defined

1 in Title 5, section 1666, reported in the budget document submitted to the Legislature by
2 the Governor on January 9, 2015.

3 **PART F**

4 **Sec. F-1. Emergency rule-making authority; health and human services**
5 **matters.** The Department of Health and Human Services is authorized to adopt
6 emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as
7 necessary to implement those provisions of this Act over which the department has
8 subject matter jurisdiction for which specific authority has not been provided in any other
9 Part of this Act without the necessity of demonstrating that immediate adoption is
10 necessary to avoid a threat to public health, safety or general welfare.

11 **PART G**

12 **Sec. G-1. PL 2007, c. 240, Pt. X, §2,** as amended by PL 2013, c. 368, Pt. VVV,
13 §1, is further amended to read:

14 **Sec. X-2. Transfer of funds.** Notwithstanding the Maine Revised Statutes, Title
15 5, section 1585 or any other provision of law, until ~~June 30~~ July 31, 2015, available
16 balances of appropriations in MaineCare General Fund accounts may be transferred
17 between accounts by financial order upon the recommendation of the State Budget
18 Officer and approval of the Governor.

19 **PART H**

20 **Sec. H-1. 12 MRSA §10202, sub-§9,** as amended by PL 2013, c. 368, Pt. ZZ, §1,
21 is further amended to read:

22 **9. Fiscal Stability Program.** The Fiscal Stability Program is established to ensure
23 that the general public and hunters and anglers share the cost of the fish and wildlife
24 conservation programs of the department. To achieve this goal, beginning with the ~~2016-~~
25 ~~2017~~ 2018-2019 biennial budget and for each biennial budget thereafter, the biennial
26 budget submitted by the executive branch must include an additional General Fund
27 appropriation of 18% in excess of the department's requested biennial budget.

28 **PART I**

29 **Sec. I-1. Continuation of limited-period positions.** Notwithstanding any
30 provision of law to the contrary, all limited-period positions throughout State
31 Government that are scheduled to expire during June 2015 are continued through July 31,
32 2015.

33 **PART J**

34 **Sec. J-1. Interim operating budget through July 31, 2015; purpose;**
35 **repeal.** Notwithstanding any provision of law to the contrary, the purpose of this Act is
36 to make interim appropriations and allocations for the expenditures of State Government,
37 General Fund and other funds, and for changes to certain provisions of the law necessary

1 to the proper operations of State Government through July 31, 2015. This Act is repealed
2 on the date the 2016-2017 biennial budget becomes law.

3 **Emergency clause.** In view of the emergency cited in the preamble, this
4 legislation takes effect when approved.

5 **SUMMARY**

6 **PART A**

7 This Part makes appropriations and allocations through July 31, 2015.

8 **PART B**

9 This Part reduces the percentage of tax revenue transferred to the Local Government
10 Fund for the purpose of state-municipal revenue sharing from 5% to 2%.

11 **PART C**

12 This Part establishes the state contribution to the total cost of funding public
13 education from kindergarten to grade 12 for the month of July 2015.

14 **PART D**

15 This Part extends by one month the current sales and use tax rates to July 31, 2015.

16 **PART E**

17 This Part continues authorization for each individual tax expenditure provided by
18 statute.

19 **PART F**

20 This Part gives the Department of Health and Human Services the authority to adopt
21 emergency rules to implement any provisions of this legislation over which the
22 department has specific authority that has not been addressed by some other Part without
23 the necessity of demonstrating that immediate adoption is necessary to avoid a threat to
24 public health, safety or welfare.

25 **PART G**

26 This Part authorizes the Department of Health and Human Services to transfer
27 available balances of appropriations between the MaineCare General Fund accounts for
28 the month of July 2015.

29 **PART H**

30 This Part amends the Fiscal Stability Program in the Department of Inland Fisheries
31 and Wildlife to delay the additional appropriation until the 2018-2019 biennium.

32 **PART I**

1 This Part continues limited-period positions set to expire during June 2015 through
2 July 31, 2015.

3

PART J

4 This Part provides that the purpose of this legislation is to provide for the obligations
5 of the State necessary for the operation of state departments through July 31, 2015. This
6 Part also provides for the repeal of this legislation on the date the 2016-2017 biennial
7 budget becomes law.