



128th MAINE LEGISLATURE

FIRST REGULAR SESSION-2017

Legislative Document

No. 302

S.P. 88

In Senate, January 31, 2017

**An Act To Make Supplemental Appropriations and Allocations for
the Expenditures of State Government and To Change Certain
Provisions of the Law Necessary to the Proper Operations of State
Government for the Fiscal Year Ending June 30, 2017**

(EMERGENCY)

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

A handwritten signature in cursive script that reads "Heather J.R. Priest".

HEATHER J.R. PRIEST
Secretary of the Senate

Presented by Senator HAMPER of Oxford. (GOVERNOR'S BILL)
Cosponsored by Representative GATTINE of Westbrook and
Senator: BREEN of Cumberland, Representative: WINSOR of Norway.

1	GENERAL FUND	2016-17	2017-18	2018-19
2	Personal Services	\$2,645	\$0	\$0
3	All Other	(\$2,645)	\$0	\$0
4				
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

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

13	GENERAL FUND	2016-17	2017-18	2018-19
14	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
15	COUNT			
16	Personal Services	(\$59,894)	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>(\$59,894)</u>	<u>\$0</u>	<u>\$0</u>

19 **Revenue Services, Bureau of 0002**

20 Initiative: Provides funding for the approved reclassification of 2 Management Analyst II
21 positions to Business Systems Administrator positions, one Business Systems
22 Administrator position to a Business Systems Manager position, one Planning and
23 Research Associate II position to a Business Systems Quality Assurance Manager
24 position, one Senior Tax Examiner position to a Taxation Section Manager position and
25 one Tax Examiner position to a Management Analyst I position and transfers All Other to
26 Personal Services to fund the reclassifications.

27	GENERAL FUND	2016-17	2017-18	2018-19
28	Personal Services	\$65,359	\$0	\$0
29	All Other	(\$65,359)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

32 **Risk Management - Claims 0008**

33 Initiative: Provides funding for the reorganization of one Office Assistant II position to an
34 Office Associate II position and transfers All Other to Personal Services to fund the
35 reorganization.

1	RISK MANAGEMENT FUND	2016-17	2017-18	2018-19
2	Personal Services	\$573	\$0	\$0
3	All Other	(\$573)	\$0	\$0
4				
5	RISK MANAGEMENT FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

7	ADMINISTRATIVE AND			
8	FINANCIAL SERVICES,			
9	DEPARTMENT OF			
10	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
11				
12	GENERAL FUND	\$0	\$0	\$0
13	RISK MANAGEMENT FUND	\$0	\$0	\$0
14				
15	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
16	FUNDS			

17 **Sec. A-2. Appropriations and allocations.** The following appropriations and
18 allocations are made.

19 **AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**
20 **Beverage Container Enforcement Fund 0971**

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

27	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
28	FUNDS			
29	POSITIONS - LEGISLATIVE	(3,000)	0.000	0.000
30	COUNT			
31	Personal Services	(\$225,702)	\$0	\$0
32	All Other	(\$109,518)	\$0	\$0
33				
34	OTHER SPECIAL REVENUE	<u>(\$335,220)</u>	<u>\$0</u>	<u>\$0</u>
35	FUNDS TOTAL			

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

37 Initiative: Transfers one Office Specialist I position and 2 Consumer Protection Inspector
38 positions and related All Other funding from the Beverage Container Enforcement Fund
39 program, Other Special Revenue Funds account to the Division of Quality Assurance and

1 Regulation program, Federal Expenditures Fund account and increases All Other funding
 2 in the Division of Quality Assurance and Regulation program, Federal Expenditures Fund
 3 account for the United States FDA, Food Safety Modernization Act program.

	2016-17	2017-18	2018-19
4 FEDERAL EXPENDITURES			
5 FUND			
6 POSITIONS - LEGISLATIVE	3.000	0.000	0.000
7 COUNT			
8 Personal Services	\$225,702	\$0	\$0
9 All Other	\$269,227	\$0	\$0
10			
11 FEDERAL EXPENDITURES FUND	<u>\$494,929</u>	<u>\$0</u>	<u>\$0</u>
12 TOTAL			

	2016-17	2017-18	2018-19
13 AGRICULTURE,			
14 CONSERVATION AND			
15 FORESTRY, DEPARTMENT OF			
16 DEPARTMENT TOTALS			
17			
18 FEDERAL EXPENDITURES	\$494,929	\$0	\$0
19 FUND			
20 OTHER SPECIAL REVENUE	(\$335,220)	\$0	\$0
21 FUNDS			
22			
23 DEPARTMENT TOTAL - ALL	<u>\$159,709</u>	<u>\$0</u>	<u>\$0</u>
24 FUNDS			

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

27 **ATTORNEY GENERAL, DEPARTMENT OF THE**
 28 **Chief Medical Examiner - Office of 0412**

29 Initiative: Provides funding for toxicology screenings related to autopsies performed by
 30 pathologists.

	2016-17	2017-18	2018-19
31 GENERAL FUND			
32 All Other	\$150,000	\$0	\$0
33			
34 GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>

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

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

1	GENERAL FUND	2016-17	2017-18	2018-19
2	All Other	\$35,000	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$0</u>	<u>\$0</u>

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

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

8	GENERAL FUND	2016-17	2017-18	2018-19
9	Personal Services	\$20,548	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>\$20,548</u>	<u>\$0</u>	<u>\$0</u>

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

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

15	GENERAL FUND	2016-17	2017-18	2018-19
16	Personal Services	\$17,213	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>\$17,213</u>	<u>\$0</u>	<u>\$0</u>

19	ATTORNEY GENERAL,			
20	DEPARTMENT OF THE			
21	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
22				
23	GENERAL FUND	\$222,761	\$0	\$0
24				
25	DEPARTMENT TOTAL - ALL	<u>\$222,761</u>	<u>\$0</u>	<u>\$0</u>
26	FUNDS			

27 **Sec. A-4. Appropriations and allocations.** The following appropriations and
28 allocations are made.

29 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
30 **OF**

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

32 Initiative: Reallocates the cost of one Adjutant General position and one Deputy
33 Commissioner, Defense, Veterans and Emergency Management position from 83.5%
34 General Fund in the Administration - Defense, Veterans and Emergency Management

1 program and 16.5% Federal Expenditures Fund in the Administration - Maine Emergency
 2 Management Agency program to 100% General Fund in the Administration - Defense,
 3 Veterans and Emergency Management program.

4	GENERAL FUND	2016-17	2017-18	2018-19
5	Personal Services	\$35,298	\$0	\$0
6				
7	GENERAL FUND TOTAL	\$35,298	\$0	\$0

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

9 Initiative: Reallocates technology costs for the Deputy Commissioner, Defense, Veterans
 10 and Emergency Management from 100% Federal Expenditures Fund in the
 11 Administration - Maine Emergency Management Agency program to 100% General Fund
 12 in the Administration - Defense, Veterans and Emergency Management program.

13	GENERAL FUND	2016-17	2017-18	2018-19
14	All Other	\$5,000	\$0	\$0
15				
16	GENERAL FUND TOTAL	\$5,000	\$0	\$0

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

18 Initiative: Provides funding for the approved reorganization of one Contract/Grant
 19 Specialist position to a Senior Contract/Grant Specialist position.

20	GENERAL FUND	2016-17	2017-18	2018-19
21	Personal Services	\$839	\$0	\$0
22				
23	GENERAL FUND TOTAL	\$839	\$0	\$0

24	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
25	FUND			
26	Personal Services	\$1,704	\$0	\$0
27				
28	FEDERAL EXPENDITURES FUND	\$1,704	\$0	\$0
29	TOTAL			

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

31 Initiative: Provides funding for the proposed reorganization of one Planning and Research
 32 Assistant position to a Contract/Grant Specialist position.

1	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
2	FUND			
3	Personal Services	\$446	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$446</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

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

8 Initiative: Reallocates the cost of one Adjutant General position and one Deputy
9 Commissioner, Defense, Veterans and Emergency Management position from 83.5%
10 General Fund in the Administration - Defense, Veterans and Emergency Management
11 program and 16.5% Federal Expenditures Fund in the Administration - Maine Emergency
12 Management Agency program to 100% General Fund in the Administration - Defense,
13 Veterans and Emergency Management program.

14	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
15	FUND			
16	Personal Services	(\$35,298)	\$0	\$0
17				
18	FEDERAL EXPENDITURES FUND	<u>(\$35,298)</u>	<u>\$0</u>	<u>\$0</u>
19	TOTAL			

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

21 Initiative: Reallocates technology costs for the Deputy Commissioner, Defense, Veterans
22 and Emergency Management from 100% Federal Expenditures Fund in the
23 Administration - Maine Emergency Management Agency program to 100% General Fund
24 in the Administration - Defense, Veterans and Emergency Management program.

25	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
26	FUND			
27	All Other	(\$5,000)	\$0	\$0
28				
29	FEDERAL EXPENDITURES FUND	<u>(\$5,000)</u>	<u>\$0</u>	<u>\$0</u>
30	TOTAL			

31 **Disaster Assistance 0841**

32 Initiative: Provides one-time funding for the State's share of disaster assistance resulting
33 from the January 26-28, 2015 blizzard, which affected York, Cumberland, Sagadahoc and
34 Androscoggin counties.

1	GENERAL FUND	2016-17	2017-18	2018-19
2	All Other	\$524,151	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$524,151</u>	<u>\$0</u>	<u>\$0</u>

5 **Military Training and Operations 0108**

6 Initiative: Provides funding to raise the recruitment and retention stipend of the High
7 Voltage Electrician Supervisor position from 3% to 20%.

8	GENERAL FUND	2016-17	2017-18	2018-19
9	Personal Services	\$877	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>\$877</u>	<u>\$0</u>	<u>\$0</u>

12	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
13	FUND			
14	Personal Services	\$2,853	\$0	\$0
15				
16	FEDERAL EXPENDITURES FUND	<u>\$2,853</u>	<u>\$0</u>	<u>\$0</u>
17	TOTAL			

18 **Military Training and Operations 0108**

19 Initiative: Provides funding for the approved reorganization of one Maintenance
20 Mechanic position to a Building Mechanical Systems Specialist position.

21	GENERAL FUND	2016-17	2017-18	2018-19
22	Personal Services	\$344	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>\$344</u>	<u>\$0</u>	<u>\$0</u>

25	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
26	FUND			
27	Personal Services	\$1,030	\$0	\$0
28				
29	FEDERAL EXPENDITURES FUND	<u>\$1,030</u>	<u>\$0</u>	<u>\$0</u>
30	TOTAL			

31 **Military Training and Operations 0108**

32 Initiative: Provides funding for the approved reorganization of one Office Associate II
33 position to a Secretary Associate position.

1	GENERAL FUND	2016-17	2017-18	2018-19
2	Personal Services	\$324	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$324</u>	<u>\$0</u>	<u>\$0</u>

5	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
6	FUND			
7	Personal Services	\$1,294	\$0	\$0
8				
9	FEDERAL EXPENDITURES FUND	<u>\$1,294</u>	<u>\$0</u>	<u>\$0</u>
10	TOTAL			

11 **Military Training and Operations 0108**

12 Initiative: Provides funding to raise the recruitment and retention stipend of the High
13 Voltage Electrician positions from 3% to 20%.

14	GENERAL FUND	2016-17	2017-18	2018-19
15	Personal Services	\$3,968	\$0	\$0
16				
17	GENERAL FUND TOTAL	<u>\$3,968</u>	<u>\$0</u>	<u>\$0</u>

18	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
19	FUND			
20	Personal Services	\$4,026	\$0	\$0
21				
22	FEDERAL EXPENDITURES FUND	<u>\$4,026</u>	<u>\$0</u>	<u>\$0</u>
23	TOTAL			

24 **Military Training and Operations 0108**

25 Initiative: Provides funding for the approved reclassification of one Plumber II position to
26 a Building Mechanical System Specialist position.

27	GENERAL FUND	2016-17	2017-18	2018-19
28	Personal Services	\$24,524	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>\$24,524</u>	<u>\$0</u>	<u>\$0</u>

31 **Military Training and Operations 0108**

32 Initiative: Provides funding for the approved reclassification of one Environmental
33 Specialist II position to an Environmental Specialist III position retroactive to August
34 2014.

1	GENERAL FUND	2016-17	2017-18	2018-19
2	Personal Services	\$4,703	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$4,703</u>	<u>\$0</u>	<u>\$0</u>

5	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
6	FUND			
7	Personal Services	\$13,659	\$0	\$0
8				
9	FEDERAL EXPENDITURES FUND	<u>\$13,659</u>	<u>\$0</u>	<u>\$0</u>
10	TOTAL			

11 **Military Training and Operations 0108**

12 Initiative: Eliminates 4 vacant positions and related All Other costs as the STARBASE
13 program ended in federal fiscal year 2014.

14	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
15	FUND			
16	POSITIONS - LEGISLATIVE	(4.000)	0.000	0.000
17	COUNT			
18	Personal Services	(\$309,809)	\$0	\$0
19	All Other	(\$49,150)	\$0	\$0
20				
21	FEDERAL EXPENDITURES FUND	<u>(\$358,959)</u>	<u>\$0</u>	<u>\$0</u>
22	TOTAL			

23 **Military Training and Operations 0108**

24 Initiative: Eliminates 8 vacant Military Security Police Officer positions.

25	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
26	FUND			
27	POSITIONS - LEGISLATIVE	(8.000)	0.000	0.000
28	COUNT			
29	Personal Services	(\$112,954)	\$0	\$0
30				
31	FEDERAL EXPENDITURES FUND	<u>(\$112,954)</u>	<u>\$0</u>	<u>\$0</u>
32	TOTAL			

33 **Veterans Services 0110**

34 Initiative: Provides funding for the approved reorganization of one Office Associate II
35 Supervisor position to an Office Specialist I Manager Supervisor position.

1	GENERAL FUND	2016-17	2017-18	2018-19
2	Personal Services	\$4,651	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$4,651</u>	<u>\$0</u>	<u>\$0</u>

5 **Veterans Services 0110**

6 Initiative: Provides funding for the approved reorganization of 2 Office Associate II
7 positions to Office Specialist I positions.

8	GENERAL FUND	2016-17	2017-18	2018-19
9	Personal Services	\$2,994	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>\$2,994</u>	<u>\$0</u>	<u>\$0</u>

12 **Veterans Services 0110**

13 Initiative: Provides funding for the approved reorganization of one Office Associate II
14 position to an Office Specialist I position.

15	GENERAL FUND	2016-17	2017-18	2018-19
16	Personal Services	\$4,186	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>\$4,186</u>	<u>\$0</u>	<u>\$0</u>

19 **Veterans Services 0110**

20 Initiative: Provides funding for the approved range change of one Supervisor Veterans
21 Services position from range 26 to range 29.

22	GENERAL FUND	2016-17	2017-18	2018-19
23	Personal Services	\$2,964	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>\$2,964</u>	<u>\$0</u>	<u>\$0</u>

26 **Veterans Services 0110**

27 Initiative: Provides funding in the Veterans Services program in order to provide aid to
28 veterans and their dependents as authorized by the Maine Revised Statutes, Title 37-B,
29 section 505.

30	GENERAL FUND	2016-17	2017-18	2018-19
31	All Other	\$375,000	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>\$375,000</u>	<u>\$0</u>	<u>\$0</u>

1	DEFENSE, VETERANS AND			
2	EMERGENCY MANAGEMENT,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
5				
6	GENERAL FUND	\$989,823	\$0	\$0
7	FEDERAL EXPENDITURES	(\$487,199)	\$0	\$0
8	FUND			
9				
10	DEPARTMENT TOTAL - ALL	\$502,624	\$0	\$0
11	FUNDS			

12 **Sec. A-5. Appropriations and allocations.** The following appropriations and
13 allocations are made.

14 **EDUCATION, DEPARTMENT OF**

15 **Learning Systems Team Z081**

16 Initiative: Provides funding for the approved reorganization of one Education Specialist II
17 position to an Education Specialist III position and transfers All Other to Personal
18 Services to fund the reorganization.

19	GENERAL FUND	2016-17	2017-18	2018-19
20	Personal Services	\$24,451	\$0	\$0
21	All Other	(\$24,451)	\$0	\$0
22				
23	GENERAL FUND TOTAL	\$0	\$0	\$0

24 **Learning Systems Team Z081**

25 Initiative: Reorganizes one Education Specialist III position to a Public Service Manager
26 II position and transfers All Other to Personal Services to fund the reorganization.

27	GENERAL FUND	2016-17	2017-18	2018-19
28	Personal Services	\$2,461	\$0	\$0
29	All Other	(\$2,461)	\$0	\$0
30				
31	GENERAL FUND TOTAL	\$0	\$0	\$0

32 **School Finance and Operations Z078**

33 Initiative: Reduces funding to align allocations with projected resources as grant funding
34 is no longer available.

1	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
2	FUND			
3	All Other	(\$150,000)	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>(\$150,000)</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			

7	EDUCATION, DEPARTMENT OF			
8	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
9				
10	GENERAL FUND	\$0	\$0	\$0
11	FEDERAL EXPENDITURES	(\$150,000)	\$0	\$0
12	FUND			
13				
14	DEPARTMENT TOTAL - ALL	<u>(\$150,000)</u>	<u>\$0</u>	<u>\$0</u>
15	FUNDS			

16 **Sec. A-6. Appropriations and allocations.** The following appropriations and
17 allocations are made.

18 **EFFICIENCY MAINE TRUST**

19 **Efficiency Maine Trust Z100**

20 Initiative: Provides funding for an increase in allocation in the Efficiency Maine Trust
21 program to align with projected natural gas assessments.

22	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
23	FUNDS			
24	All Other	\$664,157	\$0	\$0
25				
26	OTHER SPECIAL REVENUE	<u>\$664,157</u>	<u>\$0</u>	<u>\$0</u>
27	FUNDS TOTAL			

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

30 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

31 **Water Quality 0248**

32 Initiative: Reorganizes one Assistant Environmental Engineer position to an
33 Environmental Engineer position and provides funding for related All Other costs.

1	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
2	FUNDS			
3	Personal Services	\$4,161	\$0	\$0
4	All Other	\$151	\$0	\$0
5				
6	OTHER SPECIAL REVENUE	\$4,312	\$0	\$0
7	FUNDS TOTAL			

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

10 **FOUNDATION FOR BLOOD RESEARCH**

11 **ScienceWorks for ME 0908**

12 Initiative: Reduces funding to eliminate the ScienceWorks for ME program.

13	GENERAL FUND	2016-17	2017-18	2018-19
14	All Other	(\$52,175)	\$0	\$0
15				
16	GENERAL FUND TOTAL	(\$52,175)	\$0	\$0

17 **Sec. A-9. Appropriations and allocations.** The following appropriations and
18 allocations are made.

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

20 **Long Term Care - Office of Aging and Disability Services 0420**

21 Initiative: Transfers funding related to a rate increase for personal care and related
22 services pursuant to Resolve 2015, chapter 83 from the Office of Aging and Disability
23 Services Central Office program to the Long Term Care - Office of Aging and Disability
24 Services program.

25	GENERAL FUND	2016-17	2017-18	2018-19
26	All Other	\$1,226,400	\$0	\$0
27				
28	GENERAL FUND TOTAL	\$1,226,400	\$0	\$0

29 **Office of Aging and Disability Services Central Office 0140**

30 Initiative: Transfers funding related to a rate increase for personal care and related
31 services pursuant to Resolve 2015, chapter 83 from the Office of Aging and Disability
32 Services Central Office program to the Long Term Care - Office of Aging and Disability
33 Services program.

1	GENERAL FUND	2016-17	2017-18	2018-19
2	All Other	(\$1,226,400)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$1,226,400)</u>	<u>\$0</u>	<u>\$0</u>

5	HEALTH AND HUMAN			
6	SERVICES, DEPARTMENT OF			
7	(FORMERLY DHS)			
8	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
9				
10	GENERAL FUND	\$0	\$0	\$0
11				
12	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
13	FUNDS			

14 **Sec. A-10. Appropriations and allocations.** The following appropriations and
15 allocations are made.

16 **HUMAN RIGHTS COMMISSION, MAINE**

17 **Human Rights Commission - Regulation 0150**

18 Initiative: Provides funding to align allocations with available resources.

19	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
20	FUND			
21	All Other	\$171,276	\$0	\$0
22				
23	FEDERAL EXPENDITURES FUND	<u>\$171,276</u>	<u>\$0</u>	<u>\$0</u>
24	TOTAL			

25 **Human Rights Commission - Regulation 0150**

26 Initiative: Provides funding for the approved reclassification of one Public Service
27 Coordinator I position to a Public Service Manager II position.

28	GENERAL FUND	2016-17	2017-18	2018-19
29	Personal Services	\$10,513	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>\$10,513</u>	<u>\$0</u>	<u>\$0</u>

1	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
2	FUND			
3	Personal Services	\$5,414	\$0	\$0
4	All Other	\$444	\$0	\$0
5				
6	FEDERAL EXPENDITURES FUND	<u>\$5,858</u>	<u>\$0</u>	<u>\$0</u>
7	TOTAL			

8 **Human Rights Commission - Regulation 0150**

9 Initiative: Provides funding for the approved reorganization of one Office Associate II
10 position, one Office Associate II - Supervisor position and one Paralegal Assistant
11 position to 3 Secretary Associate Legal positions.

12	GENERAL FUND	2016-17	2017-18	2018-19
13	Personal Services	\$989	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>\$989</u>	<u>\$0</u>	<u>\$0</u>

16	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
17	FUND			
18	Personal Services	\$920	\$0	\$0
19				
20	FEDERAL EXPENDITURES FUND	<u>\$920</u>	<u>\$0</u>	<u>\$0</u>
21	TOTAL			

22 **Human Rights Commission - Regulation 0150**

23 Initiative: Provides funding for an increase in the cost of mediation services.

24	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
25	FUNDS			
26	All Other	\$17,950	\$0	\$0
27				
28	OTHER SPECIAL REVENUE	<u>\$17,950</u>	<u>\$0</u>	<u>\$0</u>
29	FUNDS TOTAL			

30 **Human Rights Commission - Regulation 0150**

31 Initiative: Provides funding to cover the costs of renting space to hold monthly public
32 hearings.

1	GENERAL FUND	2016-17	2017-18	2018-19
2	All Other	\$1,500	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$1,500</u>	<u>\$0</u>	<u>\$0</u>

5	HUMAN RIGHTS COMMISSION,			
6	MAINE			
7	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
8				
9	GENERAL FUND	\$13,002	\$0	\$0
10	FEDERAL EXPENDITURES	\$178,054	\$0	\$0
11	FUND			
12	OTHER SPECIAL REVENUE	\$17,950	\$0	\$0
13	FUNDS			
14				
15	DEPARTMENT TOTAL - ALL	<u>\$209,006</u>	<u>\$0</u>	<u>\$0</u>
16	FUNDS			

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

19 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**
20 **Fisheries and Hatcheries Operations 0535**

21 Initiative: Provides funding to construct water supply pipelines and update water
22 treatment equipment at the Casco fish hatchery.

23	GENERAL FUND	2016-17	2017-18	2018-19
24	Capital Expenditures	\$1,800,000	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>\$1,800,000</u>	<u>\$0</u>	<u>\$0</u>

27 **Fisheries and Hatcheries Operations 0535**

28 Initiative: Provides funding to construct water supply pipelines at the Grand Lake Stream
29 fish hatchery.

30	GENERAL FUND	2016-17	2017-18	2018-19
31	Capital Expenditures	\$2,980,000	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>\$2,980,000</u>	<u>\$0</u>	<u>\$0</u>

1	INLAND FISHERIES AND			
2	WILDLIFE, DEPARTMENT OF			
3	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
4				
5	GENERAL FUND	\$4,780,000	\$0	\$0
6				
7	DEPARTMENT TOTAL - ALL	\$4,780,000	\$0	\$0
8	FUNDS			

9 **Sec. A-12. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **JUDICIAL DEPARTMENT**

12 **Courts - Supreme, Superior and District 0063**

13 Initiative: Provides funding for the reorganization of one Division Supervisor I position to
14 a Division Supervisor II position, one Assistant Clerk position to a Financial Clerk
15 position, 5 Deputy Marshal positions to Corporal positions, one Administrative Clerk
16 position to a Division Supervisor I position and one Senior Service Center Associate
17 position to a Service Center Supervisor position.

18	GENERAL FUND	2016-17	2017-18	2018-19
19	Personal Services	\$36,682	\$0	\$0
20				
21	GENERAL FUND TOTAL	\$36,682	\$0	\$0

22 **Sec. A-13. Appropriations and allocations.** The following appropriations and
23 allocations are made.

24 **MARINE RESOURCES, DEPARTMENT OF**

25 **Marine Patrol - Bureau of 0029**

26 Initiative: Provides funding for increased fees from the Department of Public Safety for
27 dispatch services.

28	GENERAL FUND	2016-17	2017-18	2018-19
29	All Other	\$21,142	\$0	\$0
30				
31	GENERAL FUND TOTAL	\$21,142	\$0	\$0

32 **Sec. A-14. Appropriations and allocations.** The following appropriations and
33 allocations are made.

34 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

35 **Office of Securities 0943**

1 Initiative: Provides funding for the approved reorganization of one Securities Examiner
 2 In-charge position to a Public Service Manager II position and related STA-CAP charges.

	2016-17	2017-18	2018-19
3 OTHER SPECIAL REVENUE			
4 FUNDS			
5 Personal Services	\$3,496	\$0	\$0
6 All Other	\$57	\$0	\$0
7			
8 OTHER SPECIAL REVENUE	\$3,553	\$0	\$0
9 FUNDS TOTAL			

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

12 **PUBLIC SAFETY, DEPARTMENT OF**

13 **Administration - Public Safety 0088**

14 Initiative: Provides funding for the approved reorganization of one Public Service
 15 Executive II position from range 34 to range 36.

	2016-17	2017-18	2018-19
16 OTHER SPECIAL REVENUE			
17 FUNDS			
18 Personal Services	\$2,373	\$0	\$0
19			
20 OTHER SPECIAL REVENUE	\$2,373	\$0	\$0
21 FUNDS TOTAL			

22 **Capitol Police - Bureau of 0101**

23 Initiative: Provides funding for the increased cost in the monthly lease of 3 vehicles that
 24 were upgraded to newer models, and one vehicle that had a change in rates.

	2016-17	2017-18	2018-19
25 GENERAL FUND			
26 All Other	\$10,834	\$0	\$0
27			
28 GENERAL FUND TOTAL	\$10,834	\$0	\$0

29 **Capitol Police - Bureau of 0101**

30 Initiative: Provides funding for the approved reclassification of one Capitol Police
 31 Sergeant position to a Capitol Police Lieutenant position retroactive to June 2014.

1	GENERAL FUND	2016-17	2017-18	2018-19
2	Personal Services	\$33,328	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$33,328</u>	<u>\$0</u>	<u>\$0</u>

5 **Computer Crimes 0048**

6 Initiative: Provides funding for the approved range change of one Computer Forensic
7 Analyst position from range 25 to range 27 retroactive to January 2015.

8	GENERAL FUND	2016-17	2017-18	2018-19
9	Personal Services	\$13,189	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>\$13,189</u>	<u>\$0</u>	<u>\$0</u>

12 **Highway Safety DPS 0457**

13 Initiative: Provides funding for the approved reorganization of one Office Associate II
14 position to a Senior Contract/Grant Specialist position.

15	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
16	FUND			
17	Personal Services	\$3,867	\$0	\$0
18				
19	FEDERAL EXPENDITURES FUND	<u>\$3,867</u>	<u>\$0</u>	<u>\$0</u>
20	TOTAL			

21 **State Police 0291**

22 Initiative: Provides funding for the approved range change of one Computer Forensic
23 Analyst position from range 25 to range 27 retroactive to January 2015.

24	GENERAL FUND	2016-17	2017-18	2018-19
25	Personal Services	\$8,902	\$0	\$0
26				
27	GENERAL FUND TOTAL	<u>\$8,902</u>	<u>\$0</u>	<u>\$0</u>

28 **State Police 0291**

29 Initiative: Provides funding for the approved reclassification of one Forensic Technician
30 position to a Forensic Chemist Technician position retroactive to July 2014.

31	GENERAL FUND	2016-17	2017-18	2018-19
32	Personal Services	\$3,993	\$0	\$0
33				

1	GENERAL FUND TOTAL	\$3,993	\$0	\$0
2	PUBLIC SAFETY, DEPARTMENT			
3	OF			
4	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
5				
6	GENERAL FUND	\$70,246	\$0	\$0
7	FEDERAL EXPENDITURES	\$3,867	\$0	\$0
8	FUND			
9	OTHER SPECIAL REVENUE	\$2,373	\$0	\$0
10	FUNDS			
11				
12	DEPARTMENT TOTAL - ALL	\$76,486	\$0	\$0
13	FUNDS			

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

16 **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

17 **Retirement System - Retirement Allowance Fund 0085**

18 Initiative: Provides funding for the unfunded liability costs associated with the Maine
19 Community College System.

20	GENERAL FUND	2016-17	2017-18	2018-19
21	All Other	\$13,990,596	\$0	\$0
22				
23	GENERAL FUND TOTAL	\$13,990,596	\$0	\$0

24 **Sec. A-17. Appropriations and allocations.** The following appropriations and
25 allocations are made.

26 **SECRETARY OF STATE, DEPARTMENT OF**

27 **Administration - Archives 0050**

28 Initiative: Provides funding for the approved management-initiated range changes of one
29 Archivist I position from range 14 to range 16, one Archivist II position from range 17 to
30 range 19 and one Archivist III position from range 20 to range 23.

31	GENERAL FUND	2016-17	2017-18	2018-19
32	Personal Services	\$4,497	\$0	\$0
33				

1 **Sec. A-18. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

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

4 **Educational and General Activities - UMS 0031**

5 Initiative: Provides funding to maintain the University of Maine System's in-state tuition
 6 freeze in fiscal year 2016-17. Also provides funding for pest management and pesticide
 7 safety outreach and education and for testing of ticks provided by the public and certain
 8 other laboratory operations at the University of Maine Cooperative Extension's animal
 9 and plant disease and insect control laboratory.

10	GENERAL FUND	2016-17	2017-18	2018-19
11	All Other	\$5,050,000	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>\$5,050,000</u>	<u>\$0</u>	<u>\$0</u>

14 **Educational and General Activities - UMS 0031**

15 Initiative: Provides funding for the expansion of the early college program.

16	GENERAL FUND	2016-17	2017-18	2018-19
17	All Other	\$2,000,000	\$0	\$0
18				
19	GENERAL FUND TOTAL	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$0</u>

20 **Educational and General Activities - UMS 0031**

21 Initiative: Provides one-time funding for the University of Maine School of Law's prelaw
 22 undergraduate scholars program to increase professional degree attainment in Maine and
 23 diversity in the legal profession.

24	GENERAL FUND	2016-17	2017-18	2018-19
25	All Other	\$550,000	\$0	\$0
26				
27	GENERAL FUND TOTAL	<u>\$550,000</u>	<u>\$0</u>	<u>\$0</u>

28 **UNIVERSITY OF MAINE**
 29 **SYSTEM, BOARD OF TRUSTEES**
 30 **OF THE**
 31 **DEPARTMENT TOTALS**

32		2016-17	2017-18	2018-19
33	GENERAL FUND	\$7,600,000	\$0	\$0
34		<u> </u>	<u> </u>	<u> </u>

1 **DEPARTMENT TOTAL - ALL \$7,600,000 \$0 \$0**
 2 **FUNDS**

3 **Sec. A-19. Appropriations and allocations.** The following appropriations and
 4 allocations are made.

5 **WORKERS' COMPENSATION BOARD**

6 **Administration - Workers' Compensation Board 0183**

7 Initiative: Provides funding for the approved reorganization of one Office Assistant II
 8 position to a Secretary position.

9	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
10	FUNDS			
11	Personal Services	\$1,047	\$0	\$0
12				
13	OTHER SPECIAL REVENUE	<u>\$1,047</u>	<u>\$0</u>	<u>\$0</u>
14	FUNDS TOTAL			

15 **Administration - Workers' Compensation Board 0183**

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

18	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
19	FUNDS			
20	Personal Services	\$1,445	\$0	\$0
21				
22	OTHER SPECIAL REVENUE	<u>\$1,445</u>	<u>\$0</u>	<u>\$0</u>
23	FUNDS TOTAL			

24 **WORKERS' COMPENSATION**
 25 **BOARD**

26	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
27				
28	OTHER SPECIAL REVENUE	\$2,492	\$0	\$0
29	FUNDS			
30				
31	DEPARTMENT TOTAL - ALL	<u>\$2,492</u>	<u>\$0</u>	<u>\$0</u>
32	FUNDS			

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PART B

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made to provide funding for approved reclassifications and range changes.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Information Services 0155**

Initiative: Reclassifications

OFFICE OF INFORMATION SERVICES FUND	2016-17	2017-18	2018-19
Personal Services	\$83,349	\$0	\$0
All Other	(\$83,349)	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OFFICE OF INFORMATION SERVICES FUND TOTAL			

Workers' Compensation Management Fund Program 0802

Initiative: Reclassifications

WORKERS' COMPENSATION MANAGEMENT FUND	2016-17	2017-18	2018-19
Personal Services	\$7,523	\$0	\$0
All Other	(\$7,523)	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL			

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2016-17	2017-18	2018-19
OFFICE OF INFORMATION SERVICES FUND	\$0	\$0	\$0
WORKERS' COMPENSATION MANAGEMENT FUND	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF
Boating Facilities Fund Z226**

1 Initiative: Reclassifications

		2016-17	2017-18	2018-19
2	OTHER SPECIAL REVENUE			
3	FUNDS			
4	Personal Services	\$20,284	\$0	\$0
5				
6	OTHER SPECIAL REVENUE	<u>\$20,284</u>	<u>\$0</u>	<u>\$0</u>
7	FUNDS TOTAL			

8 **Certified Seed Fund 0787**

9 Initiative: Reclassifications

		2016-17	2017-18	2018-19
10	OTHER SPECIAL REVENUE			
11	FUNDS			
12	Personal Services	\$24,393	\$0	\$0
13	All Other	(\$24,393)	\$0	\$0
14				
15	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
16	FUNDS TOTAL			

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

18 Initiative: Reclassifications

		2016-17	2017-18	2018-19
19	OTHER SPECIAL REVENUE			
20	FUNDS			
21	Personal Services	\$34,476	\$0	\$0
22				
23	OTHER SPECIAL REVENUE	<u>\$34,476</u>	<u>\$0</u>	<u>\$0</u>
24	FUNDS TOTAL			

25 **Parks - General Operations Z221**

26 Initiative: Reclassifications

		2016-17	2017-18	2018-19
27	GENERAL FUND			
28	Personal Services	\$3,894	\$0	\$0
29	All Other	(\$3,894)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

32 **Pesticides Control - Board of 0287**

33 Initiative: Reclassifications

1	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
2	FUNDS			
3	Personal Services	\$17,596	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>\$17,596</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

7	AGRICULTURE,			
8	CONSERVATION AND			
9	FORESTRY, DEPARTMENT OF			
10	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
11				
12	GENERAL FUND	\$0	\$0	\$0
13	OTHER SPECIAL REVENUE	\$72,356	\$0	\$0
14	FUNDS			
15				
16	DEPARTMENT TOTAL - ALL	<u>\$72,356</u>	<u>\$0</u>	<u>\$0</u>
17	FUNDS			

18 **AUDITOR, OFFICE OF THE STATE**

19 **Audit - Unorganized Territory 0075**

20 Initiative: Reclassifications

21	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
22	FUNDS			
23	Personal Services	\$11,733	\$0	\$0
24				
25	OTHER SPECIAL REVENUE	<u>\$11,733</u>	<u>\$0</u>	<u>\$0</u>
26	FUNDS TOTAL			

27	AUDITOR, OFFICE OF THE			
28	STATE			
29	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
30				
31	OTHER SPECIAL REVENUE	\$11,733	\$0	\$0
32	FUNDS			
33				
34	DEPARTMENT TOTAL - ALL	<u>\$11,733</u>	<u>\$0</u>	<u>\$0</u>
35	FUNDS			

1 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
 2 **OF**

3 **Military Training and Operations 0108**

4 Initiative: Reclassifications

5	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
6	FUND			
7	Personal Services	\$3,714	\$0	\$0
8				
9	FEDERAL EXPENDITURES FUND	<u>\$3,714</u>	<u>\$0</u>	<u>\$0</u>
10	TOTAL			

11	DEFENSE, VETERANS AND			
12	EMERGENCY MANAGEMENT,			
13	DEPARTMENT OF			
14	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
15				
16	FEDERAL EXPENDITURES	\$3,714	\$0	\$0
17	FUND			
18				
19	DEPARTMENT TOTAL - ALL	<u>\$3,714</u>	<u>\$0</u>	<u>\$0</u>
20	FUNDS			

21 **EDUCATION, DEPARTMENT OF**
 22 **General Purpose Aid for Local Schools 0308**

23 Initiative: Reclassifications

24	GENERAL FUND	2016-17	2017-18	2018-19
25	Personal Services	\$7,784	\$0	\$0
26	All Other	(\$7,784)	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

29 **Leadership Team Z077**

30 Initiative: Reclassifications

31	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
32	FUNDS			
33	Personal Services	\$36,639	\$0	\$0
34	All Other	(\$36,639)	\$0	\$0

1				
2	OTHER SPECIAL REVENUE	\$0	\$0	\$0
3	FUNDS TOTAL			

4 **Learning Systems Team Z081**

5 Initiative: Reclassifications

6	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
7	FUND			
8	Personal Services	\$36,310	\$0	\$0
9	All Other	(\$36,310)	\$0	\$0
10				
11	FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
12	TOTAL			

13	EDUCATION, DEPARTMENT OF			
14	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
15				
16	GENERAL FUND	\$0	\$0	\$0
17	FEDERAL EXPENDITURES	\$0	\$0	\$0
18	FUND			
19	OTHER SPECIAL REVENUE	\$0	\$0	\$0
20	FUNDS			
21				
22	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
23	FUNDS			

24 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

25 **Maine Environmental Protection Fund 0421**

26 Initiative: Reclassifications

27	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
28	FUNDS			
29	Personal Services	\$42,110	\$0	\$0
30	All Other	\$5,616	\$0	\$0
31				
32	OTHER SPECIAL REVENUE	\$47,726	\$0	\$0
33	FUNDS TOTAL			

34 **Performance Partnership Grant 0851**

35 Initiative: Reclassifications

1	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
2	FUND			
3	Personal Services	\$51,473	\$0	\$0
4	All Other	\$1,865	\$0	\$0
5				
6	FEDERAL EXPENDITURES FUND	<u>\$53,338</u>	<u>\$0</u>	<u>\$0</u>
7	TOTAL			

8 **Remediation and Waste Management 0247**

9 Initiative: Reclassifications

10	GENERAL FUND	2016-17	2017-18	2018-19
11	Personal Services	\$13,235	\$0	\$0
12	All Other	(\$13,235)	\$0	\$0
13				
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

15	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
16	FUND			
17	Personal Services	\$12,991	\$0	\$0
18	All Other	\$471	\$0	\$0
19				
20	FEDERAL EXPENDITURES FUND	<u>\$13,462</u>	<u>\$0</u>	<u>\$0</u>
21	TOTAL			

22	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
23	FUNDS			
24	Personal Services	\$18,102	\$0	\$0
25	All Other	\$656	\$0	\$0
26				
27	OTHER SPECIAL REVENUE	<u>\$18,758</u>	<u>\$0</u>	<u>\$0</u>
28	FUNDS TOTAL			

29 **Water Quality 0248**

30 Initiative: Reclassifications

31	GENERAL FUND	2016-17	2017-18	2018-19
32	Personal Services	\$1,672	\$0	\$0
33	All Other	(\$1,672)	\$0	\$0

1				
2	GENERAL FUND TOTAL	\$0	\$0	\$0
3	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
4	FUNDS			
5	Personal Services	\$17,945	\$0	\$0
6	All Other	\$650	\$0	\$0
7				
8	OTHER SPECIAL REVENUE	\$18,595	\$0	\$0
9	FUNDS TOTAL			
10	ENVIRONMENTAL			
11	PROTECTION, DEPARTMENT			
12	OF			
13	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
14				
15	GENERAL FUND	\$0	\$0	\$0
16	FEDERAL EXPENDITURES	\$66,800	\$0	\$0
17	FUND			
18	OTHER SPECIAL REVENUE	\$85,079	\$0	\$0
19	FUNDS			
20				
21	DEPARTMENT TOTAL - ALL	\$151,879	\$0	\$0
22	FUNDS			
23	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF			
24	Office of Securities 0943			
25	Initiative: Reclassifications			
26	OTHER SPECIAL REVENUE	2016-17	2017-18	2018-19
27	FUNDS			
28	Personal Services	\$27,594	\$0	\$0
29	All Other	\$447	\$0	\$0
30				
31	OTHER SPECIAL REVENUE	\$28,041	\$0	\$0
32	FUNDS TOTAL			

1	PROFESSIONAL AND			
2	FINANCIAL REGULATION,			
3	DEPARTMENT OF			
4	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
5				
6	OTHER SPECIAL REVENUE	\$28,041	\$0	\$0
7	FUNDS			
8				
9	DEPARTMENT TOTAL - ALL	\$28,041	\$0	\$0
10	FUNDS			

11 **PUBLIC SAFETY, DEPARTMENT OF**
12 **Emergency Medical Services 0485**
13 Initiative: Reclassifications

14	FEDERAL EXPENDITURES	2016-17	2017-18	2018-19
15	FUND			
16	Personal Services	\$15,896	\$0	\$0
17	All Other	\$265	\$0	\$0
18				
19	FEDERAL EXPENDITURES FUND	\$16,161	\$0	\$0
20	TOTAL			

21 **Emergency Medical Services 0485**
22 Initiative: Reclassifications

23	GENERAL FUND	2016-17	2017-18	2018-19
24	Personal Services	\$12,845	\$0	\$0
25	All Other	(\$12,845)	\$0	\$0
26				
27	GENERAL FUND TOTAL	\$0	\$0	\$0

28 **Emergency Medical Services 0485**
29 Initiative: Reclassifications

30	GENERAL FUND	2016-17	2017-18	2018-19
31	Personal Services	\$10,077	\$0	\$0
32	All Other	(\$10,077)	\$0	\$0
33				
34	GENERAL FUND TOTAL	\$0	\$0	\$0

35 **State Police 0291**

1 Initiative: Reclassifications

		2016-17	2017-18	2018-19
2	OTHER SPECIAL REVENUE			
3	FUNDS			
4	Personal Services	\$3,647	\$0	\$0
5	All Other	\$65	\$0	\$0
6				
7	OTHER SPECIAL REVENUE	<u>\$3,712</u>	<u>\$0</u>	<u>\$0</u>
8	FUNDS TOTAL			

9 **State Police 0291**

10 Initiative: Reclassifications

		2016-17	2017-18	2018-19
11	FEDERAL EXPENDITURES			
12	FUND			
13	Personal Services	\$12,587	\$0	\$0
14	All Other	\$224	\$0	\$0
15				
16	FEDERAL EXPENDITURES FUND	<u>\$12,811</u>	<u>\$0</u>	<u>\$0</u>
17	TOTAL			

		2016-17	2017-18	2018-19
18	OTHER SPECIAL REVENUE			
19	FUNDS			
20	Personal Services	\$28,692	\$0	\$0
21	All Other	\$474	\$0	\$0
22				
23	OTHER SPECIAL REVENUE	<u>\$29,166</u>	<u>\$0</u>	<u>\$0</u>
24	FUNDS TOTAL			

		2016-17	2017-18	2018-19
25	PUBLIC SAFETY, DEPARTMENT			
26	OF			
27	DEPARTMENT TOTALS			
28				
29	GENERAL FUND	\$0	\$0	\$0
30	FEDERAL EXPENDITURES	\$28,972	\$0	\$0
31	FUND			
32	OTHER SPECIAL REVENUE	\$32,878	\$0	\$0
33	FUNDS			
34				
35	DEPARTMENT TOTAL - ALL	<u>\$61,850</u>	<u>\$0</u>	<u>\$0</u>
36	FUNDS			

1	SECTION TOTALS	2016-17	2017-18	2018-19
2				
3	GENERAL FUND	\$0	\$0	\$0
4	FEDERAL EXPENDITURES	\$99,486	\$0	\$0
5	FUND			
6	OTHER SPECIAL REVENUE	\$230,087	\$0	\$0
7	FUNDS			
8	OFFICE OF INFORMATION	\$0	\$0	\$0
9	SERVICES FUND			
10	WORKERS' COMPENSATION	\$0	\$0	\$0
11	MANAGEMENT FUND			
12				
13	SECTION TOTAL - ALL FUNDS	\$329,573	\$0	\$0

14 **PART C**

15 **Sec. C-1. Continuation of limited-period positions.** Notwithstanding any
 16 other provision of law, all limited-period positions throughout State Government that are
 17 scheduled to expire during June 2017 are continued until August 1, 2017.

18 **PART D**

19 **Sec. D-1. Transfer to Maine Budget Stabilization Fund for fiscal year**
 20 **2016-17.** On or before June 30, 2017, the State Controller shall transfer \$35,000,000
 21 from the unappropriated surplus of the General Fund to the Maine Budget Stabilization
 22 Fund established in the Maine Revised Statutes, Title 5, section 1532.

23 **PART E**

24 **Sec. E-1. Carry balance; Department of Administrative and Financial**
 25 **Services, Bureau of Revenue Services.** Notwithstanding any other provision of law,
 26 the State Controller shall carry any remaining fiscal year 2016-17 balance of the
 27 \$300,000 one-time General Fund appropriation in the Department of Administrative and
 28 Financial Services, Bureau of Revenue Services program for the updating of econometric
 29 database information used for revenue projections provided to the Revenue Forecasting
 30 Committee in Public Law 2015, chapter 267, Part A into fiscal year 2017-18 to be used
 31 for the same purpose.

32 **PART F**

33 **Sec. F-1. 22 MRSA §3035, sub-§5,** as enacted by PL 1997, c. 598, §1, is
 34 amended to read:

35 **5. Deposit of fees.** All fees collected must be deposited in a nonlapsing dedicated
 36 account within the Office of Chief Medical Examiner. ~~At the end of each fiscal year, the~~
 37 ~~State Controller shall transfer all unencumbered balances in excess of \$500 to the General~~
 38 ~~Fund as undedicated revenue.~~

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PART G

Sec. G-1. Use of balance. Any balance remaining in the Fund for Women Veterans account in the Veterans Services program in the Department of Defense, Veterans and Emergency Management after June 30, 2015 may be used in fiscal year 2016-17 within the same program to partially fund additional costs of the "Internet Quorum Case Management" software for veterans services.

PART H

Sec. H-1. 12 MRSA §10251, sub-§4, as amended by PL 2015, c. 267, Pt. MMM, §1, is further amended to read:

4. Uses of fund. Prior to July 1, 2010, the Treasurer of State continuously shall reinvest all earnings of the fund and may not authorize any payments from the fund or use any earnings of the fund, except those necessary to pay the costs of administering the fund. On July 1, 2010, and on July 1st of each year thereafter, the Treasurer of State shall transfer to the department an amount determined by the department, not to exceed 5% of the fund principal. Additional interest earned by the fund, if any, must be reinvested. ~~All funds received from the department under section 10851 and this section are subject to allocation by the Legislature.~~ Unexpended balances from funds transferred to the department in any fiscal year may be carried forward to the next fiscal year to be used for the same purpose.

PART I

Sec. I-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account. On or before June 30, 2017, the State Controller shall transfer \$700,000 from the Department of Inland Fisheries and Wildlife, Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Fisheries and Hatcheries Operations program, General Fund account to construct water supply pipelines and update water treatment equipment.

PART J

Sec. J-1. Department of Inland Fisheries and Wildlife, Fisheries and Hatcheries Operations program, General Fund Capital Expenditures balances authorized to carry. Any Capital Expenditures line category balances remaining in the Department of Inland Fisheries and Wildlife, Fisheries and Hatcheries Operations program, General Fund account at the end of fiscal year 2016-17, after all financial commitments for other obligations and budgetary adjustments have been made, are to be carried forward in the Capital Expenditures line category in the Fisheries and Hatcheries Operations program to be used in fiscal year 2017-18 for the construction of water supply pipelines and updating of water treatment equipment.

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PART K

Sec. K-1. Judicial Department; Personal Services balances transfer authorized. Notwithstanding any other provision of law to the contrary, in fiscal year 2016-17, the Judicial Department is authorized to transfer available balances in the Personal Services line category of General Fund accounts in the Judicial Department, after all financial commitments for salary, benefits, other obligations and budgetary adjustments have been made, to the Capital Expenditures line category in the Courts - Supreme, Superior and District program, General Fund account in the Judicial Department to be used for the purpose of making capital improvements to judicial facilities in fiscal year 2016-17.

Sec. K-2. Judicial Department; Personal Services balances authorized to carry. Notwithstanding any other provision of law to the contrary, the Judicial Department is authorized to carry all fiscal 2016-17 year-end balances in the Personal Services line category of General Fund accounts in the Judicial Department, after all financial commitments for salary, benefits, other obligations and budgetary adjustments have been made, to the Capital Expenditures line category in the Courts - Supreme, Superior and District program, General Fund account in the Judicial Department to be used for the purpose of making capital improvements to judicial facilities in fiscal year 2017-18.

Sec. K-3. Judicial Department; Capital Expenditures balance authorized to carry. Notwithstanding any other provision of law to the contrary, the Judicial Department is authorized to carry any fiscal 2016-17 year-end balance in the Capital Expenditures line category in the Courts - Supreme, Superior and District program, General Fund account in the Judicial Department, after all financial commitments for other obligations and budgetary adjustments have been made, to fiscal year 2017-18 in the Capital Expenditures line category in the Courts - Supreme, Superior and District program, General Fund account in the Judicial Department to be used for the purpose of making capital improvements to judicial facilities.

PART L

Sec. L-1. Carrying provision; Department of the Secretary of State, Administration - Archives. Notwithstanding any other provision of law to the contrary, the State Controller shall carry forward any unexpended balances in the Personal Services and All Other line categories in the Department of the Secretary of State, Administration - Archives program, General Fund account, after all financial commitments for salary, benefits, other obligations and budgetary adjustments have been made, at the end of fiscal year 2016-17 to the All Other line category for the 2017-18 fiscal year in the Department of the Secretary of State, Administration - Archives program to be used for converting original state department records to electronic formats to preserve and provide public access to state records.

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PART M

Sec. M-1. Carrying provision; Department of the Secretary of State, Bureau of Administrative Services and Corporations. Notwithstanding any other provision of law to the contrary, the State Controller shall carry forward any unexpended balance in the All Other line category in the Department of the Secretary of State, Bureau of Administrative Services and Corporations program, after all financial commitments for other obligations and budgetary adjustments have been made, at the end of fiscal year 2016-17 to the All Other line category in fiscal year 2017-18 in the Department of the Secretary of State, Bureau of Administrative Services and Corporations program to be used to upgrade computer software.

PART N

Sec. N-1. PL 1997, c. 763, §5 is amended to read:

Sec. 5. Payment of retiree health insurance premiums. The Maine ~~Technical Community~~ College System shall make ~~contributions toward payment of the unfunded liability costs and administrative costs to the Maine State Retirement System~~ and payment of the retiree health insurance premiums to the Department of Administrative and Financial Services on behalf of Maine ~~Technical Community~~ College System ~~employees~~ ~~retirees~~ who ~~elect~~ elect to participate in a defined contribution plan offered by the Board of Trustees of the Maine ~~Technical Community~~ College System as provided in the Maine Revised Statutes, Title 20-A, section 12722, subsection 2 ~~at the same percentage as the Maine Technical College System contributes on behalf of its employees who are active members of the retirement system.~~

Sec. N-2. PL 1997, c. 763, §6 is repealed.

Sec. N-3. Personal Services savings; transfer to General Fund undedicated revenue. Notwithstanding the Maine Revised Statutes, Title 5, section 1582, subsection 4 or any other provision of law to the contrary, the State Controller is authorized to transfer the first \$13,990,596 of unexpended Personal Services appropriations that would otherwise lapse to the Salary Plan program in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund at the close of fiscal year 2016-17.

Sec. N-4. General Fund Salary Plan; transfer to General Fund undedicated revenue. Notwithstanding any other provision of law to the contrary, the State Controller is authorized to transfer up to \$13,990,596 from the Salary Plan program in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund at the close of fiscal year 2016-17 in the event that there is less than \$13,990,596 in unexpended Personal Services appropriations to transfer to the unappropriated surplus of the General Fund pursuant to section 3 of this Part.

PART O

Sec. O-1. 5 MRSA §1523 is enacted to read:

1 Fund appropriation in the Department of Administrative and Financial Services, Bureau
2 of Revenue Services program for the updating of econometric database information used
3 for revenue projections provided to the Revenue Forecasting Committee in Public Law
4 2015, chapter 267, Part A into the next fiscal year to be used for the same purpose.

5 **PART F**

6 This Part removes the requirement that unencumbered balances in a dedicated
7 account within the Office of Chief Medical Examiner in excess of \$500 be transferred to
8 the General Fund as undedicated revenue at the end of each fiscal year and makes the
9 account nonlapsing.

10 **PART G**

11 This Part authorizes the balance remaining in the Fund for Women Veterans account
12 in the Veterans Services program within the Department of Defense, Veterans and
13 Emergency Management to be used for software for veterans services.

14 **PART H**

15 This Part allows unexpended balances from funds transferred to the Lifetime License
16 Fund in the Department of Inland Fisheries and Wildlife by the Treasurer of State to be
17 carried forward into the next fiscal year to be used for the same purpose.

18 **PART I**

19 This Part authorizes the State Controller to transfer funds in fiscal year 2016-17 from
20 the Department of Inland Fisheries and Wildlife, Inland Fisheries and Wildlife Carrying
21 Balances - General Fund account to the Fisheries and Hatcheries Operations program,
22 General Fund account to construct water supply pipelines and update water treatment
23 equipment.

24 **PART J**

25 This Part requires any remaining balances at the end of fiscal year 2016-17 in the
26 Capital Expenditures line category in the Department of Inland Fisheries and Wildlife,
27 Fisheries and Hatcheries Operations program, General Fund account to be used for the
28 construction of water supply pipelines and updating of water treatment equipment in
29 fiscal year 2017-18. Capital Expenditures line category balances are carried forward in
30 the same program rather than carried forward in the Inland Fisheries and Wildlife
31 Carrying Balances - General Fund account at the end of fiscal year 2016-17.

32 **PART K**

33 This Part allows the Judicial Department to transfer any available balances in the
34 Personal Services line category of General Fund accounts to the Capital Expenditures line
35 category in the Courts - Supreme, Superior and District program, General Fund account
36 in fiscal year 2016-17.

1 This Part also allows the Judicial Department to carry any remaining 2016-17 fiscal
2 year-end balances in the Personal Services line category of General Fund accounts and
3 any remaining 2016-17 fiscal year-end balances in the Capital Expenditures line category
4 in the Courts - Supreme, Superior and District program, General Fund account to fiscal
5 year 2017-18 in the Capital Expenditures line category in the Courts - Supreme, Superior
6 and District program, General Fund account, for the purpose of making capital
7 improvements to judicial facilities.

8 **PART L**

9 This Part requires the State Controller to carry forward unexpended balances in the
10 Department of the Secretary of State, Administration - Archives program Personal
11 Services and All Other line categories as of June 30, 2017 to the All Other line category
12 in the Department of the Secretary of State, Administration - Archives program for use in
13 fiscal year 2017-18.

14 **PART M**

15 This Part requires the State Controller to carry forward any unexpended balance as of
16 June 30, 2017 in the All Other line category in the Department of the Secretary of State,
17 Bureau of Administrative Services and Corporations program for use in fiscal year 2017-
18 18 to upgrade software.

19 **PART N**

20 This Part eliminates the requirement that the Maine Community College System
21 make contributions toward payment of the unfunded liability and administrative costs to
22 the Maine Public Employees Retirement System for retirees who elected to participate in
23 a defined contribution plan. This Part also repeals the obligation of the Department of
24 Administrative and Financial Services to develop long-term strategies to create funding
25 methods for future salary increases resulting from the Maine Community College System
26 collective bargaining process. This Part also authorizes the transfer of \$13,990,596 to the
27 General Fund that would otherwise lapse to the Salary Plan program. In the event that
28 there are not sufficient amounts to cover this transfer, this Part also authorizes the transfer
29 of funds from the Salary Plan program up to the amount necessary to meet the shortage.

30 **PART O**

31 This Part establishes a reserve fund within the Department of Administrative and
32 Financial Services for the operation of the Maine Military Authority and transfers
33 \$7,000,000 to that fund from the General Fund unappropriated surplus.